

Meeting of the

OVERVIEW & SCRUTINY COMMITTEE

Tuesday, 2 December 2008 at 7.00 p.m.

A G E N D A

VENUE

Room M71, 7th 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 Fozol Miah, (Designated

Deputy representing Councillor Abjol Miah)
Councillor Harun Miah, (Designated Deputy representing Councillor Abjol Miah)
Councillor Tim O'Flaherty, (Designated Deputy representing Councillor Stephanie Eaton)
Councillor M. Mamun Rashid, (Designated Deputy representing Councillor Abjol Miah)
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, 2 December 2008

7.00 p.m.

SECTION ONE

1. APOLOGIES FOR ABSENCE

To receive any apologies for absence.

2. DECLARATIONS OF INTEREST

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

3. UNRESTRICTED MINUTES

3 - 8

To confirm as a correct record the unrestricted minutes of the meeting of the Overview and Scrutiny Committee held on 4 November 2008.

4. REQUESTS TO SUBMIT PETITIONS

To be notified at the meeting.

5. REQUESTS FOR DEPUTATIONS

To be notified at the meeting.

6. SECTION ONE REPORTS 'CALLED IN'

6.1 Report Called In - Disposal of Grenfell School Site

9 - 20

Whitechapel

(Time allocated – 30 minutes)

7. SCRUTINY SPOTLIGHT - LEAD MEMBER

The Lead member for Housing and Development, Councillor Marc Francis, will attend to report on his portfolio.

(Time allocated – 30 minutes)

8. REPORTS FOR CONSIDERATION

8.1 Strategic Plan and Corporate Revenue Monitoring Report 2008-09 **21 - 132**

(Time allocated – 30 minutes)

9. VERBAL UPDATES FROM SCRUTINY LEADS

(Time allocated – 5 minutes each)

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

(Time allocated – 15 minutes).

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

12. 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.

13. SECTION TWO REPORTS 'CALLED IN'

There were no Section Two reports 'called in' from the meeting of Cabinet held on 5 November 2008.

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

(Time allocated 15 minutes).

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

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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, 4 NOVEMBER 2008

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

Members Present:

Councillor Stephanie Eaton
Councillor Waiseul Islam
Councillor Ann Jackson
Councillor Shiria Khatun
Councillor Oliur Rahman
Councillor A A Sardar

Other Councillors Present:

Councillor Sirajul Islam

Co-opted Members Present:

Mr H Mueenuddin – Muslim Community Representative

Guests Present:

Nil

Officers Present:

Ashraf Ali – (Scrutiny Policy Officer, Equalities and Scrutiny,
Chief Executive's)
Lutfur Ali – (Assistant Chief Executive)
Suki Binjal – (Interim Head of Legal Services - Community,
Chief Executive's)
Afazul Hoque – (Acting Scrutiny Policy Manager, Scrutiny and
Equalities, Chief Executive's)
Michael Keating – (Service Head Scrutiny & Equalities, Chief
Executive's)
Chris Stephenson – Interim Joint Assistant of Human Resources
Claire Symonds – (Service Head, Customer Access)
Alan Ingram – (Democratic Services)

ELECTION OF CHAIR

Mr A. Ingram, Democratic Services Officer, opened the meeting and, in the absence of the Chair and Vice-Chair, requested nominations for the election of Chair for the duration of the meeting.

Councillor A.A. Sardar **moved** and it was:

RESOLVED

That Councillor Ann Jackson be elected Chair of the Committee for the duration of the current meeting.

COUNCILLOR ANN JACKSON IN THE CHAIR

CHAIR'S REMARKS

The Chair referred to the meeting of the London Scrutiny Network that would be held on 7 November 2008, including councillors from many London Boroughs, on the subject of Tower Hamlets Scrutinising Partnerships and encouraged all Members present to attend.

1. APOLOGIES FOR ABSENCE

Apologies for absence were submitted on behalf of Councillors Abdul Asad, Bill Turner and Joshua Peck.

2. DECLARATIONS OF INTEREST

None.

3. UNRESTRICTED MINUTES

RESOLVED

That the unrestricted minutes of the meeting held on 7 October 2008 be confirmed as a correct record.

4. REQUESTS TO SUBMIT PETITIONS

None received.

5. REQUESTS FOR DEPUTATIONS

None received.

6. SECTION ONE REPORTS 'CALLED IN'

There were no reports "called in" from the meeting of Cabinet held on 8 October 2008.

7. SCRUTINY SPOTLIGHT: LEAD MEMBER

Councillor Sirajul Islam, Deputy Leader of the Council, gave a presentation on the key issues, opportunities and challenges arising from his broad portfolio. He tabled additional information for those present at the meeting.

The Committee noted details of Councillor Sirajul Islam's work in connection with the Burial Subsidy Scheme; the Equalities Standard for Local Government (in connection with which the Council was recognised nationally as an example of good practice, being one of only six authorities nationally at the top level); prevention of terrorism and homophobic hate; promotion of opportunity for BME staff; encouragement of women into public life as councillors; black history month and local democracy week; the Young Mayor and One Tower Hamlets.

Members then addressed questions to the Deputy Leader, who responded accordingly relating to a workforce reflecting the community; services provided for backbench Members; programme for future councillors; the possible inclusion of cremation costs in the Burial Subsidy Scheme; targeting recruitment to all sectors of the community; budget consultations with the public; outbasing of committee meetings into community facilities; the role of Members around equalities, faith and sexual orientation issues; greater public involvement around planning issues.

Mr Lutfur Ali, Assistant Chief Executive, undertook to provide the Committee with details of how it was envisaged that future councillors would be recruited, how many of the latest intake of recruits were from the BME community and whether it would be possible to ensure that advertisements were directed to such facilities as Jagonari and St Hilda's Centre to access hard-to-reach communities.

The Chair thanked Councillor Sirajul Islam for a comprehensive and open presentation.

8. REPORTS FOR CONSIDERATION

8.1 Corporate Complaints - Half Year Report

Ms Claire Symonds, Service Head Customer Access, introduced a report providing a summary of complaints completed by the Council in the period 1 April 2008 to 31 September 2008, through the Corporate Complaints Procedure, Social Services Complaints and those received and determined by the Local Government Ombudsman. She added that the focus on Stage 1

complaints over that period had resulted in an adverse effect on Stage 2 and 3 response times, however measures were no in place to address this. Social Care complaints were lower in volume than many other local authorities and there had been no findings of maladministration by the Ombudsman.

Ms Symonds then responded to questions put by Members concerning Ombudsman procedures for initial complaints; publicity for the Council's Complaints Procedure and related use of the website; high level of parking complaints; accessibility of newer communities and the BME population to the complaints system; quality control measures for complaints correspondence.

With regard to particular concerns raised, Ms Symonds undertook to look into:

- the numbers of complaints arising from the Education Admission Appeals system;
- monitoring of complaints made to Registered Social Landlords;
- analysis of complaints by ethnicity;
- distribution of complaints leaflets at LAP meetings to improve publicity.

RESOLVED

That the report be noted.

9. SCRUTINY MANAGEMENT

9.1 VERBAL UPDATES FROM SCRUTINY LEADS

Councillor Shiria Khatun (A Safe and Supportive Community) indicated that there had been two sessions for the alcohol misuse amongst young people review (entitled *Smashed*). These had looked at the strategy and policy drivers in place to deal with the enforcement and preventative measures in place in the Borough to deter young people from misusing alcohol. The next session would be held on 25 November and would focus on the health, education and crime elements of alcohol misuse. A focus session with parents was also being arranged and Councillor Khatun would be attending the alcohol violence group in late November.

Councillor A.A. Sardar (A Prosperous Community) stated that he had conducted a focus session with the Service Head, Early Years Children & Learning to look at policy frameworks. The next session would be on 24 November to consider ways of engaging parents and appropriate early intervention.

Councillor Waiseul Islam (A Great Place to Live) reported that he was reviewing affordable home ownership and had agreed a draft scoping document to examine access for local residents to home ownership. He had been working with Tower Hamlets Community Housing and Tower Hamlets Housing Forum to secure their participation and was also planning

discussions with developers on how they could help with policy shaping. The first review meeting was scheduled for 26 November and there would be a site visit to Bow Locks in December on the subject of the Community Land Trust model for development.

Councillor Stephanie Eaton (A Healthy Community) commented that the Health Scrutiny Panel would be undertaking a review on end-of-life issues and Councillor Bill Turner would be approaching faith leaders to progress work on organ donorship.

Councillor Ann Jackson (One Tower Hamlets) stated that the first review session had focused on councillors taking community leadership roles with regard to child poverty, etc., and following development of a map identifying areas of poverty within the Borough, it was proposed to discuss with relevant bodies such as the Single Parent focus group to exchange experiences relating to life in poverty. The Jobcentre Plus would be asked about the services they could offer residents and the Learning Skills Council and Skillsmatch would be approached with a view to removing barriers and helping people into work. A Women's Focus Group would be held on 19 November and details would be distributed on the identification of areas of poverty for each LAP area.

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

Councillor Waiseul Islam asked that it be noted that the question relating to Item 10.3 below related to matters affecting his Ward.

The Chair **moved** and it was **RESOLVED**

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

Agenda Item 7.1 – Children's Services Capital Programme (CAB 063/089)

Given the large capital investment in Toby Lane, what is the Council doing to publicise our commitment to decent meals and have we considered whether we can seek external funding for this service as it helps reduce cardiovascular disease and obesity?

Agenda Item 10.1 – Baishaki Mela Options 2009 (CAB 065/089)

Will the Cabinet consider creating a more community led festival linked to the Local Area Partnerships which encourages greater participation, this could also include funding from the LAP for the festival?

Agenda Item 10.2 – Award of Corporate Catering Contract (CAB 066/089)

In reference to paragraph 4.5 will the Cabinet consider re-negotiating with the Contractor to ensure they fully commit to specified targets for London Living Wage from the beginning of the contract?

Agenda Item 10.3 – Disposal of Grenfell School Site, now known as the Madani School, Myrdle Street, E1 (CAB 067/089)

- (1) As this school takes pupils from Hackney and Newham, has the Cabinet considered seeking contributions from these Boroughs?
- (2) Given the school's intention to become a mainstream Voluntary Aided School within the borough, has the Council consulted LGA and or Ofsted on the best way to proceed with this disposal?

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

No urgent business was submitted.

12. EXCLUSION OF THE PRESS AND PUBLIC

No Section Two business was submitted.

13. SECTION TWO REPORTS 'CALLED IN'

There were no Section Two reports "called in" from the meeting of Cabinet held on 8 October 2008.

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

No Section Two pre-decision questions for Cabinet were submitted.

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

No Section Two urgent business was submitted.

The meeting terminated at 8.15 p.m.

Councillor Abdul Asad
Chair
Overview & Scrutiny Committee

Agenda Item 6.1

Committee: OVERVIEW AND SCRUTINY	Date: 2 December 2008	Classification: Unrestricted	Report No.	Agenda Item No.
Report of: Assistant Chief Executive Originating Officer(s): Amanda Thompson Team Leader, Democratic Services			Title: Cabinet Decision Called-in: Disposal of Grenfell School Site, now known as the Madani School, Myrdle Street, E1 Wards: Whitechapel	

1. SUMMARY

- 1.1 The attached report of the Interim Corporate Director, Development and Renewal was considered by the Cabinet on 5 November 2008 and has been "Called In" by Councillors Archer, Briscoe, Golds, Jones and Snowdon. This is in accordance with the provisions of Part Four of the Council's Constitution.

2. RECOMMENDATION

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

Local Government Act, 1972 Section 100D (As amended)

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

Brief description of "background paper"

Cabinet report – 5 November 2008

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

Amanda Thompson
02073644651

3. THE CABINET'S PROVISIONAL DECISION

3.1 After considering the attached report the Cabinet provisionally agreed:-

1. That the sale of the freehold interest in the former Grenfell School site, Myrdle Street E1, indicated on the map attached at Appendix A of the report (CAB 067/089), to Madani school for the sum of £1.33 million (representing an undervalue of £320,000) pursuant of the Council's well-being powers as set out in clauses 5 and 6 of the report (CAB 067/089) be approved subject to the sale being completed no later than 31st March 2009; and
2. That the Service Head Corporate Property be authorised in consultation with the Assistant Chief Executive (Legal) and the Lead Member for Resources and Performance to finalise all terms necessary to complete the sale.

4. REASONS FOR THE 'CALL IN'

- 4.1 This report asked the Cabinet to confirm the sale of the freehold interest in the Grenfell School site to the Madani Girls School for £1.33m. The Madani School is a secondary independent girls school for 11 to 18 year olds and has been leasing the property from the Council since 2001 on a seven year lease that is due to expire this year. The school attracts pupils from across East London and approximately 30% are resident in Tower Hamlets.
- 4.2 In 2004 the school entered into negotiations with the Council to acquire the freehold interest in the property to ensure its long term future by enabling it to raise funds for the running of the school. In line with this the Cabinet agreed on the 5th May 2004 to sell the freehold for £1.33m that represented market value at the time and this was confirmed as reasonable by the District Valuer, based on the restrictions for education use that would be contained in the covenants that apply to the sale.
- 4.3 Since that time the value of the property has increased to £1.65m and there has been a marked change in the policy of the council when dealing with the selling of a property for below market value in exchange for community benefit. The Councils current policy is to grant a long lease rather than sell the freehold as this enables the Council to control the use and ensure the benefits achieved.
- 4.4 The school site is also in need of repairs to ensure that the site is fully compliant with the health and safety requirements. The majority of this maintenance work is unavoidable and will be required to be undertaken immediately requiring considerable funding to achieve. This funding will be over and above the sum need for the purchase of the freehold.

- 4.5 We are concerned about the sale of the freehold for several reasons. First and foremost we are concerned that the Cabinet has agreed to sell a Council asset to a private school at a considerable undervalue of £320,000. This, in effect, is the Council helping to subsidise private education within the borough at the expense of council taxpayers and we do not believe that this is good value. Along with being a private school the Madani School is also characterised by an Islamic ethos and is geared to meet the need of one section of the Tower Hamlets Community. It is, therefore, exclusionary of the vast majority of Tower Hamlets residents by virtue of sex, religion and race and we feel that this breaches the Council's One Tower Hamlets policy. Given this we feel that the more appropriate course of action would be to enter into negotiations with the school for a long lease, of around 99 years, as this would be in line with current Council policy, would allow the Council to ensure that benefits are achieved and that the school will have the freedom to raise any funds it may need.
- 4.6 We are also concerned that the school is currently operating in a building that does not meet with the required health and safety needs for a school. The report makes clear that the building will require significant funding to be brought up to standard and we are unaware of any corresponding financial ability for the school to meet these costs. We feel that it would be unwise to go forward with this sale without being sure that the repair costs could be met in a reasonable timeframe.
- 4.7 Finally, we are concerned that only 30% of the students are resident within the borough and the Council will be subsidising a school that does not significantly benefit the residents of this borough. We understand that the school is moving towards becoming a mainstream Voluntary Aided School but that this has not yet been achieved. When this does happen then the funding per pupil will follow the child and will enter this borough and will then be able to be classed as a benefit. We feel that only when this school has achieved this status should the Council consider transferring the freehold of this site.

5. ALTERNATIVE COURSE OF ACTION PROPOSED:

The Call In members therefore suggest the following alternative course of action for consideration:-

- a) That this issue should be sent back to the Cabinet for it to consider the option of granting a long lease, in line with Council policy, for the school with an option to buy the freehold for a nominal amount in the future;
- b) That officers ascertain what financial resources over and above the purchase price the school has to meet the urgent maintenance requirements and that any granting of a lease or sale of a freehold be delayed until this money is available;

- c) That the market value of the property of £1.65m be set as the sale price to ensure that the council tax-payers are not subsidising exclusionary private and religious education within this borough with a negative result on community cohesion;
- d) That officers produce a report outlining the time frame and steps needed for the school to achieve Voluntary Aided Status.

6. CONSIDERATION OF THE “CALL IN”

6.1 The following procedure is to be followed for consideration of the “Call In”:

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

N.B. – In accordance with the Overview and Scrutiny Committee Protocols and Guidance adopted by the Committee at its meeting on 6 June, 2007, any Member(s) who presents the “Call In” is not eligible to participate in the general debate.

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

Committee Cabinet	Date 5 Nov 2008	Classification Unrestricted	REPORT NO CAB 067/089	AGENDA ITEM NO.
Report of Director, Development and Renewal		Title Disposal of Grenfell School Site, now known as the Madani School, Myrdle Street, E1		
Originating Officer(s) Andy Algar		Wards Affected Whitechapel		

1. **SUMMARY**

- 1.1 This report requests Cabinet to consider whether to reaffirm an earlier decision of 5th May 2004 to dispose of the freehold interest in the former Grenfell School site, Myrdle Street E1 to the current leaseholders, The Madani School.

2. **RECOMMENDATIONS**

Cabinet is asked to

- 2.1 Approve the sale of the freehold interest in the former Grenfell School site, Myrdle Street E1, indicated on the map attached at Appendix A, to Madani school for the sum of £1.33 million (representing an undervalue of £320,000) pursuant of the Council's well-being powers as set out in clauses 5 and 6 of the report.
- 2.2 Authorise the Service Head Corporate Property in consultation with the Assistant Chief Executive (Legal) and the Lead Member for Resources to finalise all terms necessary to complete the sale.

3. BACKGROUND

- 3.1 The Madani School has leased the property since 2001 on a seven year lease. On 5th May 2004 Cabinet agreed to sell the freehold of the property to the Madani Girls School for £1.33m, which represented market value at that time. The proposed sale was to be subject to a restriction limiting the building's use to education and would contain provisions about the conditions that would apply if the site were sold for non-educational uses in the future.
- 3.2 The sale was delayed due to the need for the school to raise funds; the School has now advised that it has the necessary funds and wishes to proceed.

4. HISTORIC POSITION

- 4.1 In 2004 agreement was reached for the school to acquire the site for £1.33 million. This figure was confirmed as reasonable by the District Valuer, based on the restriction to education use.
- 4.2 The Council's approach to asset management has developed considerably since 2004. When selling at less than market value in exchange for community benefit, best practice is to grant a long lease rather than freehold to enable the council to control use and ensure benefits are achieved. However, given that the original agreement and Cabinet authority agreed a freehold it is considered reasonable to stand by this agreement. The sale transfer will contain appropriate covenants restricting the use of the property to ensure the council, can demonstrate the benefit of the discount it has agreed on value.

5. CURRENT POSITION

- 5.1 The building is in need of repair. The School is aware of this and it is understood they intend to undertake further works to ensure full compliance with their health and safety requirements and a planned approach to maintenance.
- 5.2 The majority of the maintenance works are likely to be unavoidable and will require significant funding. If the School holds the freehold it may be able to use this as collateral to obtain funding for the works.
- 5.3 The Council has sought the opinion of the District Valuer on the current value of the building and they advise that the market value is currently £1.65m. Due to planning restrictions the site has limited development potential and educational use is equivalent to market value. Valuations are generally valid for between three and six months. The sale should therefore be completed by 31st December 2008 and no later than 31st March 2009. If this date is missed a further valuation will be required and potentially a further Cabinet decision if values have moved upwards.

- 5.4 The council will need to meet its obligations in relation to the disposal of assets under s 123 of the Local Government Act 1972 and the General Disposal Consent (England) 2003 disposal of land for less than the best consideration that can reasonably be obtained (“the Consent”).
- 5.5 Under the Consent a local authority has at its discretion to sell at an “undervalue” of up to £2,000,000. Undervalue is defined as “the difference between the unrestricted value of the interest to be disposed of and the consideration accepted”.
- 5.6 Where an undervalue of less than £2,000,000 exists an authority can dispose at less than market value in pursuance of its “well-being” powers. The full definition from the Consent is:

“(a) the local authority considers that the purpose for which the land is to be disposed is likely to contribute to the achievement of any one or more of the following objects in respect of the whole or any part of its area, or of all or any persons resident or present in its area

i) the promotion or improvement of economic well-being;

ii) the promotion or improvement of social well-being;

iii) the promotion or improvement of environmental well-being; and

(b) the difference between the unrestricted value of the land to be disposed of and the consideration for the disposal does not exceed £2,000,000 (two million pounds)”.

These are often referred to as the council’s “well-being powers” and this phrase is used as short hand for these legal provisions throughout the report.

- 5.7 When using well-being powers to dispose at less than market value, Members need to consider the deliverable benefits arising from the proposed disposal and weigh this against the amount of money the council is foregoing. This process needs to be objective.
- 5.8 In this case the undervalue is £320,000 (i.e. the difference between market value of £1.65m and the proposed price of £1.33m).

6. COMMENTS OF THE DIRECTOR OF CHILDRENS SERVICES

- 6.1 Madani Girls' School is a successful secondary Independent Girls' School from 11 to 18 years of age. The school operates as a charitable trust, but is moving, with the support of the local authority and the DCSF, towards becoming a mainstream Voluntary Aided School within the borough.
- 6.2 The school attracts its pupils from across East London and approximately 30% are resident in Tower Hamlets.

- 6.3 The school contributes, as do many of the borough's smaller independent schools, towards the choice of diversity offer of places to parents in Tower Hamlets. The school is characterised by its Islamic ethos and meets the needs of girls and their parents who want to be educated in an institution within this tradition. Provision at Madani is consistent with the aims of the community plan in meeting the diverse needs of the Borough, delivering excellent education to improve skills for employment and encouraging more young people to progress to further and higher education.
- 6.4 Recent Ofsted reports have been extremely positive and outcomes for pupils at Key Stage 4 are above the national average.
- 6.5 The school .has a policy of charging minimal amounts of fees to parents depending on their income levels.

7. OBSERVATIONS OF THE CHIEF FINANCIAL OFFICER

- 7.1 This report details proposals for the disposal of the former Grenfell School site to the current leaseholders Madani School. The Capital Receipt accruing will be 100% useable and will form part of the Council's overall capital resources.

8. CONCURRENT REPORT OF THE CHIEF LEGAL OFFICER

- 8.1 This report seeks authority to dispose of the Grenfell School site to the Madani Girls School subject to a covenant restricting the use to education in the case of freehold disposal. Disposal consent would be required under Section 123(2) of the Local Government Act where there is a sale at undervalue, but the General Consent permits the Council to offset against market value where its in the benefit of the community under the Wellbeing Powers S2 of the Local Government Act 2000. The comments sets out in paragraph 6 state how the school meets the Council's Community objectives to satisfy wellbeing test. The unrestricted value is based on education use as the Planning Authority would resist a change of use from a school under the UDP policy. A Restrictive covenant restricting use will protect against any relaxation in the policy in the future.

9. ONE TOWER HAMLETS CONSIDERATIONS

- 9.1 The proposals contained in this report will ensure the continued provision of education to Muslim girls.
- 9.2 The Madani School charges relatively modest fees in order to assist the community to access this type of education.

10. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 10.1 Grenfell School was originally built for an education use and these proposals will see it maintained in use for that purpose rather than redeveloped.

11. RISK MANAGEMENT IMPLICATIONS

- 11.1 There are limited risks associated with this proposal. The principal risk is enforcing conditions in the transfer to ensure the agreed benefits of the sale can be delivered.

12. EFFICIENCY STATEMENT

- 12.1 The proposed sale will raise a capital receipt that will be available for investment in new capital projects. Alternatively, the receipt could be used to reduce borrowing and produce a potential revenue saving.

13. CONCLUSION

- 13.1 When the Council agreed to lease the Grenfell School site to Madani School it was in the expectation that terms would be agreed for a more permanent transfer of that property to Madani School.
- 13.2 This report will enable the council to agree to a sale to the Madani School provided the use of well-being powers can be reasonably justified and Members' fiduciary duty is met.

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

Background paper	Name and telephone of and address where open to inspection
Cabinet report papers and minutes 5th May 2004	Andy Algar Head of Asset Strategy, Capital Delivery & Property Services 020 7364 4511

14. APPENDIX

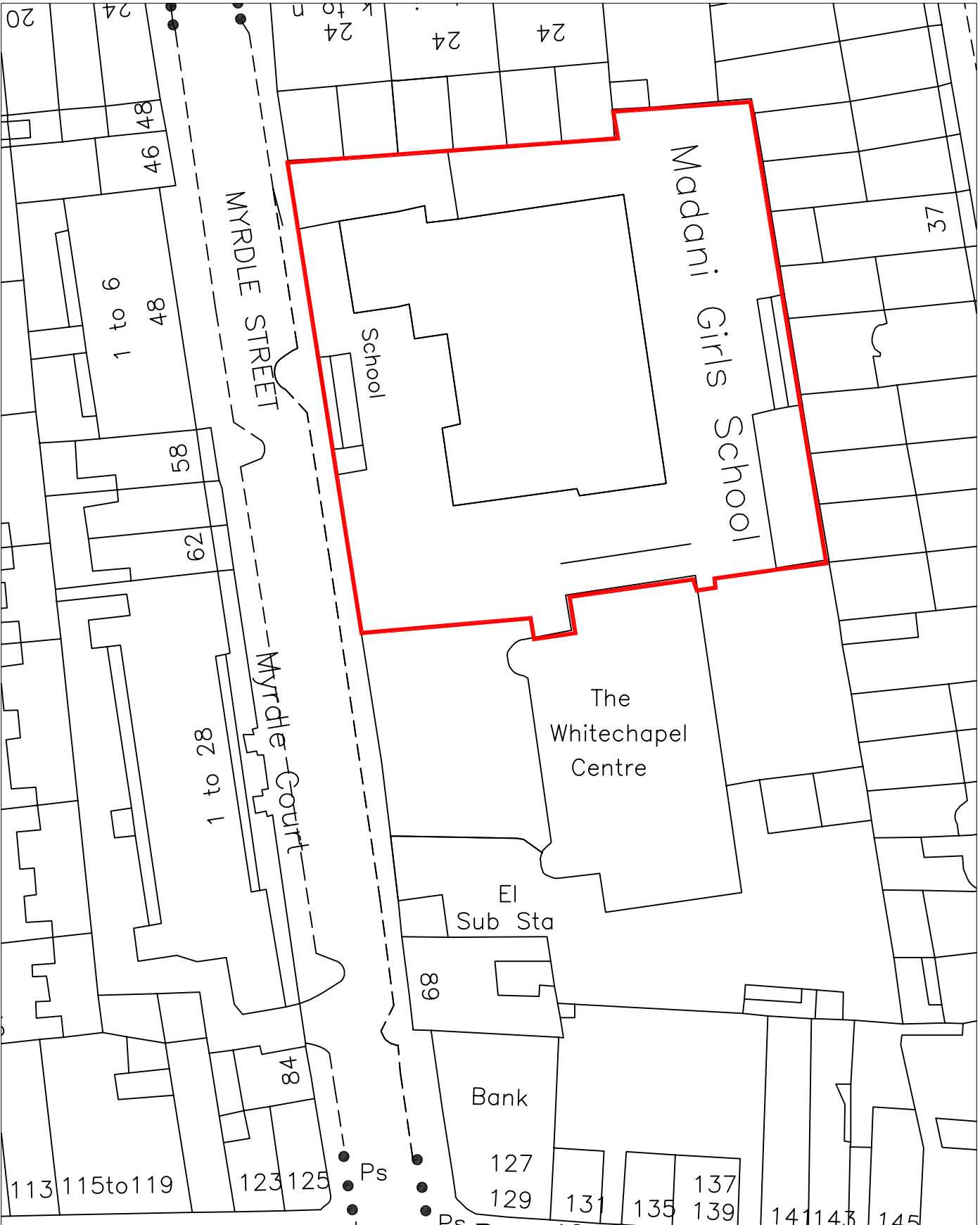
Appendix A - Plan of former Grenfell School, Myrdle Street, London E1.

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Creative and Technical Resources Technical Information & Surveys

Title	MADANI SCHOOL , MYRDLE STREET LONDON E.1.	Scale	1:500	Date	13 : 7 : 04	Dwg. No.	
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Agenda Item 8.1

Committee(s)	Date:	Classification:	Report No:	Agenda Item No:
Overview and Scrutiny Cabinet	2nd December 2008 3rd December 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 September 2008 Wards affected: All		

1 SUMMARY

- 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 This is a combined service and financial performance report, which covers the authority's progress against the actions in the Strategic Plan, key performance indicators and its financial position to the end of September 2008 (Quarter 2). This report includes monitoring updates for:-
- The Strategic Plan.
 - Strategic and Priority performance indicators.
 - Corporate Revenue Budget Monitoring.
- 1.3 The performance information is contained in the report appendices as follows:
- Appendix 1 provides a Progress Report on the Strategic Plan to 30 September 2008
 - Appendix 2 provides an overview of performance and comments on each Strategic indicator (Tower Hamlets Index)
 - Appendix 3 provides a chart showing in-year direction of travel for each THI key indicator
 - Appendix 4 provides an overview of performance and comments on each Priority Indicator.
- 1.4 Compared to a total net budget of £294.917m, spending is projected to total £292,940m. This represents a projected underspend of £1.977 for the authority on the General Fund revenue budget for the current financial year which is an increase in the position as reported in the first quarter's report. 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.

1.5 Overall, performance against Strategic Plan activities is not as strong as would be hoped, with only 60% of all due activities completed on time. Further analysis is included within the report which gives a more positive message, indicating that the majority of overdue activities will nevertheless be completed by January 2009. There are also some areas of concern on performance against our key Strategic Indicators with only just over half of those targets for which data is available met or nearly met (within 10% of target) at the mid-year period. However, performance against our other Priority indicators is better – nearly all targets (68%) were met or nearly met.

1.6 The table below provides headline performance for the Strategic Plan monitoring (Section 3), performance indicator monitoring (Section 4) and Financial performance monitoring (Section 5).

Directorate	Spend Against Budget	Strategic Plan Activities Completed on Time	Strategic Indicators on Target or within 10%	Priority Indicators on Target or within 10%
Adults Health & Well-Being	<i>GREEN</i> Underspend (1.98%)	<i>N/A</i> 0 (None Due)	<i>GREEN</i> 2 (100%)	<i>AMBER</i> 2 (50%)
Chief Executive's	<i>AMBER</i> Overspend 1.61%	<i>AMBER</i> 1 (50%)	<i>GREEN</i> 1 (100%)	<i>N/A</i> 0 (None Due)
Children's Services	<i>AMBER</i> Overspend 0.91%	<i>GREEN</i> 4 (80%)	<i>RED</i> 2 (40%)	<i>AMBER</i> 24 (60%)
Communities, Localities & Culture	<i>GREEN</i> Overspend 0.37%	<i>GREEN</i> 3 (75%)	<i>AMBER</i> 8 (73%)	<i>GREEN</i> 15 (94%)
Development & Renewal	<i>AMBER</i> Overspend 3.7%	<i>RED</i> 0 (All 3 Overdue)	<i>AMBER</i> 4 (67%)	<i>GREEN</i> 13 (81%)
Resources	<i>GREEN</i> Underspend (6.64%)	<i>RED</i> 0 (1, Overdue)	<i>RED</i> 2 (22%)	<i>AMBER</i> 6 (67%)
Whole Council	<i>GREEN</i> Underspend (0.67%)	<i>AMBER</i> 8 (53%)	<i>AMBER</i> 19 (56%)	<i>AMBER</i> 61 (70%)

2 RECOMMENDATIONS

Overview and Scrutiny Committee is requested to:

- 2.1 Review and note the performance information set out in the report.
- 2.2 Consider any further action or research required to ensure performance improvement and recommend Cabinet accordingly.

Cabinet is requested to:

- 2.1 Consider any further action requested by the Overview and Scrutiny Committee;
- 2.2 Review and note the progress against Strategic Plan activities and milestones (Section 3 and Appendix 1);
- 2.3 Review and note performance against targets for Strategic Indicators (Section 4.3 and Appendix 2)
- 2.4 Review and note performance against targets for Priority Indicators (Section 4.10 and Appendix 3)
- 2.5 Note the projected outturn for Directorate service budgets and for the total General Fund net expenditure budget for 2008/2009 in section 5.2 and Appendices 5A-G.
- 2.6 Note the projected outturn for Directorate Trading Accounts for 2008/2009 as detailed in section 6.2 and Appendix 6.
- 2.7 Approve the virements over £250,000 as referred to in paragraph 7.1 and detailed in Appendix 7
- 2.8 Agree the budget target adjustments as detailed in section 8 and Appendix 8.
- 2.9 Note the performance against Service Improvement Growth targets in section 9.1.
- 2.10 Note the projected spend against Area Based Grant (ABG) as detailed in section 10.1
- 2.11 Note the 2008/09 performance against savings targets as detailed in section 11 and Appendix 9.

3 STRATEGIC PLAN

- 3.1 The Council's performance framework requires members to consider our progress against Strategic Plan Activities every 6 months. This report is a monitoring update on the first 6 months of the plan. This report consists of a summary of the number and proportion of milestones achieving red, amber or green traffic lights and analysis of the milestones, in particular the reasons for unsuccessful implementation.
- 3.2 Appendix 1 details the progress of all activities and milestones. Where an activity has been completed, it is marked as Completed (Green). Where an activity is not due for completion yet (31 October was taken as the cut-off for this report), and managers consider that progress is on track to meet the

deadline, it is marked as On Target (Amber) and the percentage complete is given to provide Cabinet with an indication of the work already carried out. Where an activity is at risk of not meeting the deadline, or the deadline has passed (as at 31 October), the activity is marked as Overdue (Red) and again, the percentage complete is provided. In addition, managers have provided comments for all overdue activities to explain why the deadline was missed; what is being done about it; and by when the activity will be completed.

Performance

- 3.3 The Council's Strategic Plan sets out our 14 strategic priorities and targets for the period 2008/09.
- 3.4 Currently there are 66 activities, and 168 milestones in the Strategic Plan. Of the total activities and milestones included within the plan, 15 activities and 78 milestones were due for completion between April and September 2008. All activities and milestones within the Strategic Plan, regardless of due date, have been monitored and are included in Appendix 1.
- 3.5 Strategic Plan performance is measured against the progress milestones for each key activity. Depending on progress against milestones, the activity is allocated one of three performance levels:
- RED = Activity Overdue; deadline has expired or high risk of being missed
- AMBER = Progress is on track to meet the deadline; deadline not yet reached
- GREEN = Activity Completed; outcomes achieved.
- 3.6 Tables 3 and 4 provide a progress update by Community Plan Theme and directorate respectively for activities and milestones due by 30 September 2008. The percentage figure for green and red activities is as a percentage of all activities and milestones due for completion between April and September 2008.

Table 1: Activities and Milestone Progress by Theme

A = Activities M = Milestones

	Due April – September 08		Total Green		Total Red	
	A	M	A	M	A	M
One Tower Hamlets	4	13	1	8	3	5
A Great Place To Live	3	13	1	11	2	2
A Prosperous	4	23	3	16	1	7

Community						
A Safe and Supportive Community	2	18	1	12	1	6
A Healthy Community	2	11	2	7	0	4
Total	15	78	8	54	7	24
%	100%	100%	53.33%	69.23%	46.66%	30.76%

Table 2: Total Activities and Milestones by Directorate

	Due April – September 08		Total Green		Total Red	
	A	M	A	M	A	M
Adults Health & Well Being	0	7	0	4	0	3
Chief Executives	2	3	1	1	1	2
Children's Services	5	29	4	21	1	8
Communities, Localities & Culture	4	25	3	18	1	7
Development & Renewal	3	10	0	7	3	3
Resources	1	4	0	3	1	1
Total	15	78	8	54	7	24
%	100%	100%	53.33%	69.23%	46.66%	30.76%

3.7 Overdue Activities

3.7.1 The table below details the overdue activities, their original due date, the date by which the activities are now expected to be completed, and the reason for failing to achieve:

Activity	Directorate	Due date	Reason for failing to achieve	New expected date for completion
01.01.03a. Implement partnership structure and governance changes to strengthen decision making and	CLC	September 2008	Communication strategy delayed to November 2008, further comment requested to identify reason. LAP Action plans delayed to January 2009 to ensure fits with the	January 2009

Activity	Directorate	Due date	Reason for failing to achieve	New expected date for completion
accountability			Core strategy (LDF).	
01.02.01b. Co-ordinate the Council's marketing and communications activity under the Brighter Borough theme to maximise impact and improve value for money.	CE	June 2008	Consumer research indicated that respondents did not favour the proposed strapline. More research is recommended, in the form of an EEL readers' poll. The EEL survey proposal is being discussed with the Leader w/c 27 October 2008.	January 2009
01.02.02. Develop a Workforce strategy to recruit and develop a workforce to deliver priorities and reflect the community.	RES	September 2008	The WFTRC strategy, jointly with the PCT, identifies a number of key tasks and activities, many of which have started but yet to show the impact. Key to this is workforce data to set targets across both organisations. This is expected in January 2009 for the council (later in the PCT). Positive actions have been taken to plan the implementation of the full WFTRC strategy with all activities complete by March 2009.	March 2009
02.01.02b. Commission a strategic review of our retained housing stock.	D&R	July 2008	The overcrowding strategy and action plan was incorporated into the Housing Strategy. Discussions are ongoing regarding the procurement strategy for the delivery of decent homes, it is likely to be completed in January 2009.	January 2009
02.03.01e. Progress the High Street 2012 concept including public realm improvements, improved provisions for pedestrians, reductions in street clutter and accessibility improvements.	D&R	September 2008	The High Street 2012 Vision Study commenced in April and will now report in early November. The reason for slippage has been the need to extend the Community Consultation and stakeholder engagement activities within the study due to the high level of interest in the initiative.	November 2008
03.02.02b. Update evidence base and develop an economic development strategy to better inform key priorities for the	D&R	September 2008	The Wider Economic Development Strategy Paper will be incorporated into the Wider Economic Assessment due to new Government guidelines. An Employment	Employment Strategy, January 2009. Other milestones during

Activity	Directorate	Due date	Reason for failing to achieve	New expected date for completion
borough.			Strategy will go to Cabinet in Jan 09. The wider economic assessment will be prepared by 2010.	2009/10.
04.01.04. Improve access to and quality of support to children and young people with disabilities and their families.	CS	September 2008	This activity is overdue because Senior manager posts responsible for delivering the positive parenting programme were unfilled. Post holders are now in place and are driving the recruitment process.	January 2009

More detailed information is contained in Appendix 1.

3.8 Managers' comments suggest that the majority of overdue activities are expected to achieve their expected outcomes by January 2009.

3.9 Other risk areas

3.9.1 In addition to the 7 overdue activities, 26 milestones within wider activities are overdue. Of these, the majority relate to an activity which is currently predicted to be completed on schedule. For some, however, the managers' monitoring comments have indicated that there are risks to the completion of the overall activity by its due date. These, and their new estimated date for completion, are included in the table below.

Activity	Directorate	Due date	Reason for failing to achieve	New expected date for completion
02.01.01. Through effective shaping policy, ensure supply of affordable and low cost home ownership	D&R	March 2009	We are unlikely to achieve end of year targets due to the impact of the economic downturn, and subsequent impact on house building. Completion of some schemes has already been delayed. We are identifying with RSL/developers, on a scheme by scheme basis, any adjustments needed to forecast completion dates, any other influences that may cause potential delays, and potential solutions.	To be advised following meetings with RSLs/developers

Activity	Directorate	Due date	Reason for failing to achieve	New expected date for completion
02.02.02. Develop a strategic commissioning approach to mainstream grants and other 3rd sector support	CE	March 2009	Responsibility for update of Third Sector Strategy transferred to Assistant Chief Executive in October 2008. Next step is appointment of an internal secondment project manager for the Third Sector and Community Empowerment - by middle of November 08.	July 2009
03.01.02d. Develop new ways of communication and engagement with children and young people, parents, families and partners. Use this to promote take-up and access to services, and inform service design and delivery	CS	November 2008	We have put in place a number of communications initiatives to ensure that Children, Young people and their families are fully engaged in the development of our services. We now plan to write a strategic framework ensuring lessons are learned from these initiatives, by the end of the 2008 calendar year.	December 2008
03.03.03. Develop a Cultural Industries Strategy	CLC	October 2009	Delayed in order to better link with the emerging Local Development Framework.	February 2009
03.01.03a. Complete a refresh of the Idea Store Strategy	CLC	November 2008	Consultation delayed until end of December 2008 following decisions to change the methodology from citizens' panels to on the street survey. The methodology was changed to match the resources available to complete the task. The report has been delayed until May 2009 because CMT decided to include a more detailed evaluation of the future of the Lifelong Learning Service and some additional decision making and review stages.	May 2009
04.01.01a. Implementation of agreed programme for integrating commissioning and service provision across health and social care	AHWB	March 2009	Slippage largely due to service review within PCT. Unlikely to be completed by the end of the year and so therefore will be rolled over to 2009/2010.	March 2010

Activity	Directorate	Due date	Reason for failing to achieve	New expected date for completion
04.01.03. Further reduce the incidence of homelessness in the borough and improve support to individuals and families experiencing homelessness.	AHWB	March 2009	The specific target of 10% reduction in homeless acceptances against last year's "all time low" is unlikely to be achieved until planned changes to the Allocation Policy are introduced..	During 2009/10 financial year

More detailed information is contained in Appendix 1.

4 PERFORMANCE INDICATORS

4.1 This is the first six-month monitoring report for the new sets of Strategic Indicators and Priority Indicators, covering the period to September 2008. The Strategic and Priority indicators are the top two tiers of our performance framework. They are:

1. Strategic Indicators - consisting of the National Indicators and local indicators in our LAA, and some measures of corporate health (such as sickness absence) and customer satisfaction (annual residents survey). These are monitored corporately every two months as the Tower Hamlets Index and quarterly in the joint strategic and budget monitoring report.
2. Priority Indicators – these are the rest of the National Indicator set with a small number of (usually ex-BVPI) indicators that provide important measures of our services. We monitor these every six months.

4.2 How We Are Doing

Tower Hamlets Index monitoring August – September 2008

4.3 Performance against the Strategic Indicators in the Tower Hamlets Index for the period July-September (Quarter 2 2008/09) is set out in Appendices 2 and 3.

4.4 There are still six months to the end of the year and comments will reflect steps taken to ensure targets are met.

- 4.5 For a large number of the indicators, data is only available annually. Of the 34 indicators where mid-year data is available, 14 of the performance indicators (41.18%) are on track to achieve their end of year target (GREEN). Areas where performance exceeded target by 10% or better are as follows:
- Reduction of tenanted non-decent homes in homes transferred to RSLs through Housing Choice (better than target by 120.0%)
 - Carers receiving needs assessment or review (70.5%)
 - Households that consider themselves homeless (58.5%)
 - Number of drug users being in effective treatment (46.3%)
 - Number of deliberate secondary fires (26.7%)
- 4.6 A total of 20 indicators (58.82%) are not meeting their second quarter target, of which managers indicate that 5 (14.71%) are predicted to return to target by year end (AMBER), while 15 (44.12%) may not (RED). Indicators that missed target by 10% or worse are:
- Number of schools where fewer than 55% of pupils achieve level 4 or above in both English and Maths at KS2 (target was no more than 1 school but actual was 5)
 - Number of schools where fewer than 30% of pupils achieve 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths (target was no more than 1 school but based on provisional results there are three schools not achieving this threshold. When results are finalised this is expected to fall to two, as one is likely to exceed the threshold.)
 - Improved street cleanliness – graffiti (target was no more than 8% of streets with graffiti, actual was 18%)
 - Number of social rented housing completions for family housing (target missed by 70.1%)
 - Improved street cleanliness – fly posting (66.7%)
 - Number of affordable homes delivered (53.1%)
 - Waiting time for calls to Hot Lines to be answered (30.0%)
 - Rate of proven re-offending by younger offenders aged 10-17 (25.0%)
 - Improved street cleanliness – detritus (23.1%)
 - Top 5% of staff from ethnic minority (19.5%)
 - Working days/shifts lost to sickness absence (17.5%)
 - Invoices paid on time (12.0%)
 - Top 5% of staff who have a disability (11.7%)
 - Complaints completed on time (11.3%)
- 4.7 In this second quarterly monitoring round of 2008/09 there are 41.18% GREEN, 14.71% AMBER and 44.12% RED indicators.
- 4.8 Compared to the last quarterly monitoring period, there is a worrying and significant increase in the number of indicators which are not predicted to meet year end targets (RED).

	GREEN	AMBER	RED
Quarter 1	11 (55.0%)	8 (40%)	1 (5.0%)
Quarter 2	14 (41.18%)	5(14.71%)	15 (44.12%)

- 4.9 Two indicators that were on target (GREEN) in Quarter 1 are now off target for this period, although managers' comments indicate that performance will return to target by year end (AMBER):
- Calls to Hot Lines answered (1.5% off target)
 - Waiting time for calls to Hot Lines to be answered (30% off target)

Priority Indicators Monitoring April – September 2008

- 4.10 Performance against the first monitoring of the Priority Indicators for the first six months of 2008/09 is set out in Appendix 4.
- 4.11 There are still six months to the end of the year and comments will reflect steps taken to ensure targets are met.
- 4.12 For a large number of the indicators, data is only available annually. Of the 87 indicators where data is available, 42 of the performance indicators (48.28%) are on track to achieve their end of year target (GREEN). 14 indicators exceeded target by 10% or better. Areas where performance was better than target by more than 50% are as follows:
- Ethnic composition of offenders on Youth Justice System disposals - Chinese/Other (better than target by 100%)
 - The percentage of hate crime cases with identified perpetrators investigated by the Community Safety Service resulting in formal action (100%)
 - Percentage of the resident population aged 15-24 accepting tests/screen for Chlamydia (80%)
 - Trading standards, levels of business compliance, high-risk premises (52.7%)
- In addition to the indicators which met their target, a total of 17 indicators were on or within 10% of target, equating to 68% of Priority indicators at or near target.
- 4.13 A total of 45 indicators (51.72%) are not meeting their six-month target, of which managers indicate that 8 (9.20%) will return to target by year end (AMBER), while 37 (42.53%) may not (RED). 26 indicators missed target by 10% or worse. Areas where performance is more than 50% off target are as follows:
- Percentage of early retirements (excluding ill-health retirements) as a percentage of the total workforce (target was 0.15% and the actual was 0.49%)
 - Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (target missed by 156%)

- The average number of days taken to repair a street lighting fault, which is under the control of the local authority - non DNO (target missed by 144.4%)
 -
- 4.14 In this first six-month monitoring round of 2008/09 there are 48.28% GREEN, 9.20% AMBER and 42.53% RED indicators.
- 4.15 As this is the first time that the Priority indicators have been monitored as a set, it is not possible to compare the whole set to previous periods. However, where 2007/08 data is available, it is possible to say that overall 47% of indicators improved since year-end, and over a third of the indicators which missed their target in this period have improved.

5 CORPORATE REVENUE BUDGET MONITORING 2008/09 - TO 30/09/08

5.1 Background

5.1.1 This part of the report sets out the financial position for the Council's General Fund revenue budget for the second quarter of 2008/09. It is based on expenditure and service activity until the end of September 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.

5.1.2 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.

5.1.3 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.

5.2 Projected Outturn Position

5.2.1 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 30/09/08	Projected variance as % of budget	Status
	£'000	£'000	£000	£000
Adults' Health & Wellbeing	84,877	(1,678)	(1.98%)	Green
Children's Services	80,106	726	0.91%	Red
Communities, Localities and Culture	72,278	265	0.37%	Red
Development & Renewal	14,791	547	3.7%	Red
Chief Executive's	12,227	197	1.61%	Red
Resources	30,638	(2034)	(6.64%)	Green
TOTAL	294,917	(1,977)	(0.67%)	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

5.3 Variance Analysis

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

5.3.1 Adults' Health & Wellbeing

Home Care net underspend £450,000

Following restrictions on referrals in 2007/08 to deal with budget pressures, the service is now accepting referrals for high intensity care packages. To date the demand has been somewhat less than predicted, leading to the projected underspend. Although a £450,000 underspend is the best estimate at this stage, it is anticipated that this will reduce over the remainder of the year, with an even more intensive focus on care at home as an alternative to institutional care.

Elders Commissioning net overspend £513,000

This overspend is attributed mainly to the rising costs of residential and nursing care. There has been a significant increase in referrals for residential and nursing care, mainly related to the high needs of increasing numbers of people with dementia. This continues an already existing trend of increased pressure for places for clients requiring intensive support. 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 £684,000

Recent legislation changes that support 'independent living' packages continues to increase demand for direct payments to clients and other service areas. However, as a result of successful negotiations with the Primary Care Trust (PCT) regarding the sharing or distribution of high cost complex client cases that receive intensive support, there is additional income to cover these costs that has contributed to a net underspend. Nevertheless this position is liable to significant change during the year as individual cases are reviewed and re-assessed.

Mental Health Commissioning net underspend £240,000

Expenditure continues to increase in this area with rising residential care costs and therefore care packages. However, successful negotiations with the PCT regarding the allocation and distribution of costs for a number of these complex cases has increased income to cover these costs to project a net underspend. But, due to the nature of the demand for this service this position may change during the year through review and reassessment of individual cases.

Physical Disabilities Commissioning net overspend £168,000

This expenditure variance represents increases in demand for direct payments and other service areas as a result of legislation changes towards more 'independent living' care packages.

Homelessness & Housing Advice Services net underspend £1,084,000

The variance reflects increased temporary accommodation placements, as more households pay administration charges which increases rental income and also administration income from government subsidy.

5.3.2 Children's Services

Fieldwork – Children's Social Care – net overspend £750,000

There remain significant budget pressures in relation to the requirement to maintain agency staff, in order to provide a safe service and ensure children are safeguarded.

As per the first quarter figures, it has been essential that agency staff are maintained in the service to cover staff vacancies and in addition to this, retaining a quota of agency staff above establishment to meet the increased demand for a service.

A detailed strategy to remodel the service is being undertaken as reported in the first quarter. A key component of this strategy is to put in place systems, processes and support to increase the skill base of social workers.

The emphasis is on developing an early intervention and prevention strategy to reduce service demands and overspend in the medium term. The service's workflow and activity continue to be kept under close scrutiny and review.

PDC – £130,000 net underspend £130,000

Variance is due to an increase in fees and charges received, and the vacancy of the head of PDC.

Trading Account Deficit

A deficit is projected on the Catering & Welfare Trading account and this is explained further in Section 6.

5.3.3 Communities, Localities and Culture

Street Services Management net overspend £138,000

As reported in the first quarter 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.

5.3.4 Development and Renewal

Development Decisions net overspend £151,000

The Directorate budget includes a high level of income from development fees and land charges. These are forecast to be significantly reduced as a direct consequence of both the current 'credit crunch' and its impact on the property market and the introduction of Home Improvement Packs (HIPS). The first quarter's budget monitoring return projected a shortfall of £325,000 for the financial year. Over the summer months, significant fees were received for major planning applications and this has meant that the projected pressure for the 2008/09 financial year has been eased. It must be stressed however that these are one-off applications and that no more major applications are anticipated in the near future. This will cause severe budgetary pressures in 2009/10 and later years.

Asset Management net overspend £390,000

Expenditure is significantly higher than initially estimated to reflect the costs of the development and implementation of the corporate asset management system, together with the ongoing additional costs that are being incurred to address leasing arrangements, building surveys and backlog health and safety maintenance. In the current financial year these costs are being largely funded through ringfenced reserves established for this purpose, leading to the increased income levels shown.

Regeneration Strategy Sustainability net overspend £225,000

The Local Labour in Construction service has been historically accounted for within the Housing Revenue Account and funded through a combination of Housing Capital, HRA and Section 106 resources. With the establishment of the Arms Length Management arrangements for the HRA, the service must now be funded within the General Fund. The reduced availability of Section 106 resources for LLiC has led to a projected budget pressure in the current and future years.

5.3.5 Chief Executive's Directorate

Communications - £197,000 net overspend

Unbudgeted staffing costs might not be met by extra advertising revenue due to unfavourable commercial conditions. That was the position in September, however this is currently being addressed and the overspend from the latest figures has significantly reduced to £62k and expected to reduce further.

5.3.6 Resources Directorate

Council Tax & National Non Domestic Rates (NNDR) net underspend £841,000

A surplus of around £658k is expected to arise from maximisation of Council Tax Benefits subsidy from government. Also, additional income of

£198k is forecast from fines for non payment of NNDR charges which may increase by the financial year end.

Information Services net overspend £100,000

This overspend is attributable to the additional costs of retaining existing agency staff following a reorganisation of the service and the recruitment of new staff.

Facilities Management net overspend £2,900,000

The Asset and Capital Board has initiated a project to manage these pressures. The medium term financial strategy requires that £800,000 of this overspend pressure needs to be resolved in 2009/10 and a further £600,000 resolved in 2010/11. The budget is also at risk from other pressures including the outcome of the Council's rent review of the East India Dock complex. The project team will bring back options to the Asset & Capital Board before Christmas setting how these meet the targets in the medium term financial strategy.

Capital/Treasury Management net underspend £4,350,000

As reported in the first quarter 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. This budget is under constant review due to the current world economic and financial circumstances. Further interest rate cuts may reduce the level of underspend reported.

6 TRADING ACCOUNTS 2008-09

- 6.1 A number of Council services are managed as trading accounts where they recover their costs by charging users to break-even in accordance with accounting requirements and good financial management practice. These trading accounts have been created for a number of reasons such as legislation requirements, the need to charge for services and competitive tendering exercises by the Council. Furthermore, the accounts are reported in order to facilitate better scrutiny of services, performance review and value for money.
- 6.2 The table below shows an overall projected year-end overspend of £0.357m from the Council's trading accounts.

Directorate/Service	Projected Annual Net Variance
	£000
Children's Services – Catering & Welfare Service	457
Development & Renewal	(100)
Communities, Localities & Culture	-
TOTAL	357

6.3 The projected overspend in Children's Services is attributable to increased costs for meals & transport due to high levels of inflation in these areas.

6.4 Further details are provided in Appendix 6.

7 VIREMENTS

7.1 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.

There are virements for Children's Services and Resources, full details of which, may be found at Appendix 7.

8 TARGET ADJUSTMENTS

8.1 Target adjustments are transfers of budget management between services/directorates and are subject to approval by Cabinet.

8.2 On 8th October Cabinet agreed to set aside £1 million from reserves, and £700,000 from the proceeds of emission-based car parking charges to the Parking Control Account to deliver in-year service improvement growth.

8.3 Directorate Budget Adjustments

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

8.3.1 Chief Executive's

8.3.1.1 To transfer management of the Employment (Equality Initiatives) budget (£911,000) to Children's Services.

8.3.2 Development & Renewal

- 8.3.2.1 To transfer the Community Safety & Anti-Social Behaviour budget (£427,900) to Communities, Localities & Culture, who have recently inherited responsibility for these services.
- 8.3.2.2 To transfer the residual Housing Benefits Administration budget of £331,000 to Resources.

8.3.3 Communities, Localities & Culture

- 8.3.3.1 To reflect the transfer of the Sustainability Officer post (£40,000) to the Sustainable Development Team within Development & Renewal.

8.4 As part of the efficiency programme a change in telephone supplier has resulted in the £70,000 savings approved during the 2008/09 budget process. This saving has been allocated to those directorates directly benefiting from this initiative. This does not affect the overall Council budget.

8.5 Asset Rental increase of £4,312,000 is primarily due to the revaluation of assets during 2007/08 and budgets are required to reflect this increase. This is a technical charge to reflect the notional use of assets. This does not affect the overall Council budget.

A further charge will be actioned to reflect the revaluation of assets during this current year.

8.6 Appendix 8 reflects the overall effect on budgets of these adjustments.

9 SERVICE IMPROVEMENT GROWTH

9.1 On 27th February 2008 Cabinet agreed a total of £3,634k Service Improvement Growth for 2008/09. At this stage in the financial year directorates appear to be on target to meet their spend, with the exception of Communities, Localities & Culture, whose Service Improvement Growth relating to the 2008 Tower Hamlets Mela will not be spent during 2008/09. The £130k allocated to this bid will be transferred back into reserves.

9.2 The table below shows areas of current slippage.

Ref	Title	Full Year Budget 2008/09	Spend to 30/09/08	Projected Outturn	Comments
SIG		£'000	£'000	£'000	
AHWP/01	LinkAge Plus	243	0	243	A procurement process has led to new contract arrangements for linkage plus to be mainstreamed. Expenditure will be incurred in the second half of the year as planned.
CLC/02	Participation in Sport & Physical Activity	34	6	34	It is envisaged that this will be fully spent by year-end.
CLC/05	Public Realm Improvement Programme	258	26	258	Number of jobs completed have doubled since team's conception
CLC/06	TH Mela	130	0	0	This funding was not spent on the 2008 Mela and will be transferred back to reserves.
DR/02	Town Centre Project Lead	140	40	140	A recruitment process to appoint a permanent member of staff to this position is currently being undertaken.
DR/04	Subsidy of Burials	321	2	321	The scheme was launched in August 2008. At this stage it is not possible to determine likely take up for the subsidy.
DR/05	Olympic & Paralympic Engagement	210	0	210	Although expenditure has not yet been incurred, it is envisaged that funds will be fully utilised by the end of the year.

10 AREA BASED GRANT

10.1 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. The table below sets out how ABG is being utilised in 2008/09 and the projected year end position.

Directorate	Budget to 30/09/08	Spend to 30/09/08	Full Year Budget 2008/09	Comments
	£'000	£'000	£'000	
Adults Health & Wellbeing	2,067	2,067	4,233	It is forecast that there will be no year-end variances.
Children's Services	5,100	3,310	10,199	It is forecast that there will be no year-end variances.

Communities, Localities & Culture	5,833	1,909	11,666	Although there have been some slippage to date it is envisaged that all funds will be fully spent by year-end.
Resources	518	546	1,036	It is forecast that there will be no year-end variances.
Chief Exec's	207	32	414	It is envisaged that funds will be allocated fully by the end of the year.

11 SAVINGS/EFFICIENCY TARGETS

11.1 Savings/Efficiency Targets

11.1.1 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.

11.1.2 Directorates have indicated that £50k worth of savings will not be achieved in 2008/09. The impact of this will need to be contained within directorates' budgets.

11.1.3 A breakdown of efficiency savings is attached at Appendix 9.

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

12.1 The table below relates to debt raised since the 1st April 2008, and collected in the year to date. 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.

12.2 The 2008/09 targets will be monitored on a regular basis with a further report to Cabinet in March 2009.

Income Stream	Collected In 2007-08 %	2008-09 Target to 30/09/08 %	2008-09 Collected to 30/09/08 %	Direction of Travel
Business Rates	99.6	54	59.7	↑
Central Income	74	76	79.5	↑
Council Tax	94.7	55	54.9	↓
Housing Rent	98.14	97.6	98	↑
Major Works	7.4	5	5.2	↑

Parking Fines (to end to August)	69.4	-	69.4	-
Service Charges	35.3	39.2	28..2	↓

13 COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 13.1 This report sets out the performance of the authority against priority performance indicators for the second 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.
- 13.2 This report projects a net General Fund underspend for 2008/09 of £1.977m based on spending to the end of September 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.
- 13.3 The report indicates that five out of six directorates are now projecting an overspend in 2008/09. Financial regulations require corporate directors to take measures to eliminate or reduce the overspend and report this to Cabinet. The fact that most directorates are now reporting overspends may reflect the tightening financial position of the Council, but it nevertheless remains the responsibility of officers too ensure that budgets are adhered to where possible. The corporate director for Resources will be monitoring closely the position to ensure the implications are reported to Members and reflected in financial plans.
- 13.4 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 5A-G.

14 CONCURRENT REPORT OF THE ASSISTANT CHIEF EXECUTIVE (LEGAL)

- 14.1 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.
- 14.2 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.

- 14.3 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.

15 ONE TOWER HAMLETS CONSIDERATIONS

- 15.1 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.

16 SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

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

18 RISK MANAGEMENT IMPLICATIONS

- 18.1 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.
- 18.2 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.
- 18.3 The explanations provided by the Directorates for the budget variances also contain analyses of risk factors.
- 18.4 The projected favourable variance on the revenue outturn is mainly due to the receipt of interest on investments. This has become a high risk area with the current volatility in the economy and financial markets.

19 EFFICIENCY STATEMENT

19.1 The efficiency statement is included within the body of the report at section 11 and Appendix 9; risk factors are covered throughout the report and at Appendix 5A-G.

20 INDEX OF APPENDICES

Appendix	Detailing the following:
1	Strategic Plan Progress Report to 30 September 2008
2	Tower Hamlets Index – overview of performance
3	Tower Hamlets Index - performance chart
4	Performance and comments on each priority indicator
5A-G	Directorates' projected outturns
6	Trading Accounts
7	Virements over £250,000
8	Budget Adjustments
9	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

Appendix 1: Strategic Plan Progress Report (Six Month Monitoring)

01.01.01 To reduce inequalities				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
01.01.01a Ensure that the Council achieves level 5 of the revised Equality Standard.	Lutfur Ali	31/03/09	On target 50%	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Assessment extended by March 2009	Michael Keating	31/03/09	On target 50%	On target. Preparations are currently being made in advance of the assessment in December by the IDeA on the revised Standard.
Level 5 self assessment review completed by November 2008	Michael Keating	28/11/08	On target 50%	Preparations are underway for a self-assessment in advance of the formal assessment by the IDeA in December.
01.01.02 Foster strong community cohesion				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
01.01.02a. The Development of the Cultural Olympiad	Stephen Halsey	31/03/09	On target (80%)	
Progress Milestone	Lead Officer	Deadline	Milestone Status	Comments
Publication of 5 Borough Festival Brochure	Paul Martindill	30/05/08	Complete	
5 Borough Olympic Art Project commissioned September 2008	Paul Martindill	30/09/08	Complete	
Project scoped by September 2008	Paul Martindill	30/09/08	Complete	Project scoped but some funding yet to be identified
Draft Framework completed by March 2009	Paul Martindill	31/03/09	On target (80%)	Framework on target for March
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
01.01.02b. Develop and implement a programme to respond to the report of the Commission on Cohesion and Integration to include bridging communities work, inter faith, responding to new communities, etc.	Lutfur Ali	30/06/08	Completed	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Initial proposals developed by June 2008	Michael Keating	30/06/08	Completed	The new Community Plan theme of 'One Tower Hamlets' encompasses the issues raised by the Commission with a focus specific to the borough. A report on how this works in practice is due to be reported to the TH Partnership Executive in November 2008. This seeks to address the delivery of specific cohesion and participation targets and proposes a framework for embedding this commitment in the delivery of the Community Plan.
01.01.03 Provide strong community leadership and inclusive services				
	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
01.01.03a. Implement partnership structure and governance changes to strengthen decision making and accountability	Stephen Halsey	30/09/08	Overdue (90%)	Communication strategy delayed due to additional negotiations necessary to deliver the Local Strategic Partnership governance refresh. Strategy is in draft form. Work with the Communications team will enhance the further development of the strategy and action plan to ensure roll out in Jan 09 with the Community Plan.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
LAP Action plans developed and agreed by September 2008	Shazia Hussain	30/09/08	Overdue (70%)	Delayed until January 2009 to ensure it fits with the Core Strategy (LDF).
LSP revised information governance arrangements agreed September 2008	Shazia Hussain	30/09/08	Complete	
New Participation and Engagement strategic work ready for roll out September 2008	Shazia Hussain	30/09/08	Overdue (90%)	Framework to be agreed by Partnership Executive on 24/11/08 (90%)
Partnership Communications strategy developed. September 2008.	Shazia Hussain	30/09/08	Overdue (90%)	Delayed until January 2009
	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
01.01.03b. Modernise the Council's democratic structures.	Lutfur Ali	30/01/09	On target (20%)	2 key milestones are overdue due to (i) delayed Government Guidance and (ii) other urgent work. However, work is now programmed to meet the overall deadline for the activity. A further report will be submitted to CMT/LAB in November 2008 on enhancing transparency; (ii) and in December (subject to receipt of final government guidance) on the Councillor Call for action.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Implement Councillor Call for action by October 2008	John S Williams	31/10/08	Overdue (20%)	Government Guidance delayed. New target implementation date end December 2008.
Implement 'roving' Council or committee meetings in local venues - by October 2008.	John S Williams	31/10/08	Overdue (20%)	Initial paper has been submitted to CMT and LAB but further implementation has been delayed by competing demands on officer time coupled with sickness to key staff. Revised programme of work includes proposals for discussion in November 2008, leading to the development of a pilot programme by the end of January 2009 in line with the overall activity deadline.
Introduce web-casting of Council/Cabinet other meetings - pilot project by January 2009.	John S Williams	30/01/09	On Target (0%)	

Appendix 1: Strategic Plan Progress Report (Six Month Monitoring)

01.02.01 Ensuring value for money across the Council				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
01.02.01a. Further embed a strategic approach to efficiency and value for money.	Chris Naylor	31/03/09	On target (70%)	On target to achieve by the end of the financial year.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Use Council's unit cost index to identify services for detailed efficiency review by June 2008.	Alan Finch	30/06/08	Complete	Identification of services for efficiency reviews has been undertaken and the work will be monitored through the Performance Review Group.
Develop approach to resource planning which links resource allocation more directly to strategic planning by March 2009.	Alan Finch	31/03/09	On target (50%)	
Develop project appraisal for all capital schemes and major procurements by March 2009.	Alan Finch	31/03/09	On target (50%)	This is being picked up as part of the review of the Capital Strategy which will be undertaken by the Asset Management and Capital Strategy Board.
Ensure that efficiency is appropriately reflected in all resource strategies by March 2009.	Alan Finch	31/03/09	On target (50%)	This will be achieved by working through the Performance Review Group and the three Boards (Assessment Management, Capital Strategy and Corporate Procurement Boards).
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
01.02.01b. Co-ordinate the Council's marketing and communications activity under the Brighter Borough theme to maximise impact and improve value for money.	Lutfur Ali	30/06/08	Overdue (80%)	Consumer research indicated that respondents did not favour the proposed "Bright end of London" strapline. Of several others tested, "The heart of London" and "The life in London" were preferred, although not conclusively. More research is recommended, in the form of an EEL readers' poll. The improving vfm and maximising impact issues are not directly related to the strapline issue but are very much part of better co-ordination and brand identity as detailed below. The EEL survey proposal is being discussed with the Leader w/c 27 October 2008. The activity is now due to be complete by January 2009.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Review council-wide marketing activity and prepare report by June 2008 with recommendations for a corporate policy	Charles Skinner	30/06/08	Overdue (80%)	<p>There have been previous attempts over years to: identify the cost to the council of all the marketing communications material (publications, posters, DVDs, etc) it procures; and to ensure consistent brand and design standards by channelling such work through Communications Service. But these have foundered through the apparent reluctance of some commissioning directorates to make available sufficient details of such work. Indeed, the two most recent trawls for information last financial year and this resulted in inadequate returns. This has made quantifying the scale and cost of such work impossible. Communications have therefore worked with Procurement to try to identify data through their records, which is itself time consuming because of the sometimes ambiguous procurement coding used by some directorates. However, besides the welcome help and support of Procurement, work is proceeding well on better co-ordination of marketing through positive relationship building as evidenced by Communications' close working with relevant directorates on the anti-knife and recycling projects.</p> <p>The need for an overall corporate policy has now been given added impetus by being included in the savings options. The extensive research and other work we have undertaken (hence "80% complete) is now being used in developing a CMT report which, if approved, should result in directorates co-operating with new corporate marketing arrangements. This much fuller report than that originally envisaged by the target will follow in 4th quarter.</p>
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
01.02.01c. Improve the effective and efficient utilisation of our property portfolio.	Paul Evans	31/03/09	On Target (50%)	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Review of maintenance and WLC strategies by December 2008	Paul Evans	31/12/08	Overdue (50%)	Milestone date revised in order to allow input of Asset Management Board, it will now be completed by 31/3/09
Update of joint AMP and capital strategy by December 2008.	Paul Evans	31/12/08	On Target (50%)	
Strategy for areas asset reviews agreed by March 2009.	Paul Evans	31/03/09	On Target (50%)	

Appendix 1: Strategic Plan Progress Report (Six Month Monitoring)

01.02.03 Providing effective and joined up corporate services to ensure the delivery of Council priorities				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
01.02.03a. Develop an information Strategy to ensure the effective use of information across the Council and its partners.	Chris Naylor	31/12/08	On target (50%)	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Strategy completed by December 2008.	Jim Roberts	31/12/08	On target (50%)	Terms of reference complete and submitted to CMT Sep 08.
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
01.02.03b. Create a community wide IT infrastructure Network that enables residents to have a greater access to services	Chris Naylor	31/03/09	On Target (10%)	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Pilot Scheme approved by July 2008.	Jim Roberts	31/07/08	Overdue (25%)	On hold pending discussions with neighbouring local authorities and investment decisions in relation to 2012 Olympics. We will produce an alternative proposal by December 2008.
Pilot evaluated by March 2009	Jim Roberts	31/03/09	On Target	
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
01.02.03c. Develop a Channel Strategy to ensure access to service is delivered in a manner that maximises customer satisfaction and reduces cost to serve.	Chris Naylor	31/03/09	On target (17%)	On target to be achieved by March 2009. Work continuing on project brief and initiation document for channel strategy, alongside continuing work with external assessors for Customer Service Excellence (formerly Charter Mark) accreditation.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Achieve external accreditation of Customer Access by December 2008.	Claire Symonds	31/12/08	Overdue (20%)	External assessor appointed, data/evidence collection in progress and due to be complete by December 2008. Due to the diary pressures of the external assessors, the assessment will be undertaken by the end of January 2009.
Develop Strategy by March 2009	Claire Symonds	31/03/09	On target (15%)	On target. The report was agreed at CMT on 23/09/08
02.01.01 Increasing the overall supply of housing for local people including a range of affordable, family housing				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
02.01.01. Through effective shaping policy, ensure supply of affordable and low cost home ownership.	Paul Evans	31/03/09	On target (20%)	Mid year progress against both milestones has been impacted upon by delays to completion of some schemes. However, we are unlikely to achieve end of year targets due to the impact of the economic downturn. We are currently working hard to adjust targets in light of the economic downturn, and subsequent impact on housebuilding. The Affordable Housing Development Team is meeting with RSL/Developers to review, on a scheme by scheme basis, any adjustments needed to forecast completion dates. As well as identify any other influences that may cause potential delays, and potential solutions. Targets will be revised as soon as is possible.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
45% of all new affordable rented housing to be family sized accommodation by March 2009.	Jackie Oduoye	31/03/09	On target (20%)	The target is not met as the bulk of delivery is in Q3 and Q4. It is unlikely that this target will be delivered because of the thirty schemes contributing to 2008/09 completions, only seven were given planning consent post-2005. This means that bulk of the schemes were given planning consent prior to the family-sized % ratio set out on key documents such London Plan and the initial LDF. Ability to achieve target is also sufficiently impacted by the economic down turn. [milestone is marked as on target, although expected not to achieve as it is not yet overdue and there are no more status options]. Please see Key Activity Update for further commentary.
Encourage and enable partner providers to created 1545 new affordable homes in line with the London Plan by March 2009.	Jackie Oduoye	31/03/09	On target (20%)	The figures are currently off target due to the main bulk of completions fall into quarter 3 and 4. Some schemes were expected to complete in Qtr2 but have now slipped into Qtr3. It is however anticipated that the new build unit target will not be met, and the Borough may be 250 units (approx) short of the target. [milestone is marked as on target, although expected not to achieve as it is not yet overdue and there are no more status options]. Please see Key Activity Update for further commentary.

Appendix 1: Strategic Plan Progress Report (Six Month Monitoring)

02.01.02 Provide decent homes in well designed streets and neighbourhoods				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
02.01.02a. Develop and start to implement with key partners, major estate renewal programmes.	Paul Evans	31/03/09	On target (50%)	This activity refers to two major projects, Housing Regeneration of the Ocean Estate and the development of proposals for the regeneration of the Blackwall Reach area. Ocean Estate - Overall, there is good progress toward the development and implementation of the Ocean Estate physical regeneration, however current market conditions are beginning to impact. Many similar schemes across the country are already halting. At this point, however, we have one strong bidder, although not the three bids expected, the scheme is still on track. We will be monitoring the scheme closely. Blackwall Reach - The scheme has been delayed; although the application to give the Robin Hood Gardens buildings listed status was rejected, an appeal has been lodged. We are awaiting a government decision on the status (expected Jan 09), following this decision work can begin to regenerate the site.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Interim Board for Ocean Regeneration Trust determined by May 2008	Jackie Odunoye	30/05/08	Completed	
Resolution of landowners agreement process for Blackwall Reach by October 2008	Jackie Odunoye	31/10/08	On target (10%)	
Competitive dialogue and selection of preferred partner for Ocean by January 2009	Jackie Odunoye	30/01/09	On target (50%)	
Outline planning application for Blackwall Reach submitted by March 2009.	Jackie Odunoye	31/03/09	On target (10%)	
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
02.01.02b. Commission a strategic review of our retained housing stock.	Paul Evans	31/07/08	Overdue (75%)	This activity is progressing well. The overcrowding strategy and action plan was incorporated into the Housing Strategy. Discussions are on-going regarding the procurement strategy for the delivery of decent homes, it is likely to be completed in January 2009.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Agreed 5 year housing investment programme by July 2008	Jackie Odunoye	31/07/08	Complete	
Procurement strategy for delivery of decent homes by July 2008.	Jackie Odunoye	31/07/08	Overdue (20%)	The initial milestone was ambitious, discussions are on-going between the Council and Tower Hamlets Homes regarding the procurement strategy for the delivery of decent homes. The first stage is likely to be completed in Jan 09. A procurement strategy will be presented to Cabinet in Spring 2009.
02.01.03 Planning new neighbourhoods with supportive services like primary schools, healthcare facilities and local parks				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
02.01.03a. Develop the Local Development Framework core strategy	Paul Evans	31/03/09	On target (50%)	Good progress has been made against this activity. However, some milestones dates will be revised.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Draft Masterplans for public consultation prepared for Fish Island, Aspen Way and News International site by November 2008.	Jamie Ounan	28/11/08	On target (25%)	The draft Fish Island draft masterplan will be tabled at Cabinet in March 2009, following the development of the industrial land use study scheduled for completion December 09. Aspen Way is not on the work programme for 08/09. News International - discussions are on-going, although no decisions have been made as yet there. The milestone will be revised accordingly.
Draft core strategy preferred option by January 2009	Jamie Ounan	30/01/09	Overdue (25%)	The draft core strategy of preferred options is likely to be completed by April 2009. This is due to more thorough work on localities.
Borough-wide infrastructure delivery plan by March 2009	Jamie Ounan	31/03/09	On target (50%)	On target and expected to achieve.
Masterplans adopted by March 2009	Jamie Ounan	31/03/09	On target (25%)	See comments referring to Fish Island, Aspen Way and News International above.
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
02.01.03b Engage in Olympic legacy masterplan process to secure maximum benefits for Tower Hamlets from legacy	Paul Evans	31/03/09	On target (50%)	The Borough through its 2012 Unit and D&R Strategic Planning teams have fully engaged in the Legacy Master Plan process including engagement in the various topic theme groups. Public consultations have been taking place including at events such as LAP panel events (e.g. Whitechapel Sports Centre in June 2008) and now that the initial options stage has been reached consultation is continuing during October. The Borough has identified issues of peripherally / connectivity around the south-western boundary of the Olympic Park and is continuing to work with and lobby the LDA and the Master Planners to ensure our views are heard.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Consultation on Olympic Masterplan in October 2008.	Nick Smales	31/10/08	On target (80%)	
Borough views incorporated with acceptable Master plan by March 2009.	Nick Smales	31/03/09	On target (80%)	

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02.01.04 Improving the quality of housing management and related services provided to tenants and leaseholders				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
02.01.04. Refresh the housing strategy.	Paul Evans	31/03/09	On target (50%)	Activity is progressing well and on course to meet all milestones, the Housing Strategy is tabled for November 2008 Cabinet.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Overcrowding strategy and action plan by January 2009	Jackie Odunoye	30/01/09	On target (50%)	
Consultation on housing strategy by March 2009.	Jackie Odunoye	31/03/09	On target (50%)	
02.02.01 Improving public transport networks and enabling more residents to walk and cycle safely				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
02.02.01. Complete project implementation plan for council's new Sustainable Transport Strategy - 'Making Connections' - towards a climate-friendly transport future 2008-2033.	Paul Evans	31/12/08	On Target (50%)	Activity progressing well against target.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Draft project implementation plan completed by December 2008.	Owen Whalley	31/12/08	On Target (50%)	
02.02.02 Bringing together communities to foster mutual understanding, a collective sense of wellbeing and avoid people being isolated				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
02.02.02. Develop a strategic commissioning approach to mainstream grants and other 3rd sector support	Paul Evans	31/03/09	Overdue (40%)	2 milestones on target. Third milestone delayed.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Review of assets to support third sector and local enterprise by December 2008.	Chris Holme	31/12/08	On target (75%)	
Mainstream grants commissioning process 2009-11 finalised by March 2009	Chris Holme	31/03/09	On target (50%)	
Update of third sector strategy by March 2009.	Lutfur Ali	31/03/09	Overdue (0%)	Revised completion date - June/July 09. Responsibility of ACE since October 08. Planning to appoint an internal secondment project director for the Third Sector and Community Empowerment - by middle of November 08.
02.02.03 Ensuring communities have good access to a full range of facilities - including health services, schools and leisure				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
02.02.03. Improve uptake of out of school activities by young people to ensure cross-community engagement.	Kevan Collins	31/03/09	On target (40%)	Our participation data is collected once a year at the end of the year being tracked, and we have asked schools to provide us with information about their participation in Out of School Hours Learning. We should have a final figure for participation in 2007-2008, by the end of December 2008. Our interim projection of PAYS activities from this sector is that approx 54% of respondents in a four-week the borough engaged in positive activities. Additionally we will be installing e-YS with Junior Youth service to capture data on to MIS
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Link out of school management information systems with youth service to monitor uptake by March 2009.	Mary Durkin	31/03/09	On target (40%)	
02.03.01 Providing first-class and well managed centres where people come together for business, shopping, leisure and recreation				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
02.03.01a Undertake a strategic review of indoor facility provision to inform the building schools for the future programme and developments within the Borough.	Stephen Halsey	30/01/09	On target (70%)	Demand and supply mapping completed. Feasibility study completed, cost plan under review.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Demand and supply mapping completed on future population growth by June 2008.	Paul Martindill	30/06/08	Complete	
Feasibility study undertaken to determine potential swimming pool to be located at John Orwell centre by January 2009.	Paul Martindill	30/01/09	On target (50%)	
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
02.03.01b Develop a Playing Pitch Strategy for the Borough.	Stephen Halsey	31/03/09	On target (50%)	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Strategy approved for public consultation by November 2008.	Paul Martindill	28/11/08	Overdue (50%)	Delayed until Feb 2009. Delayed in order to better link with Leisure Centre Strategy (under development).
Strategy finalised by March 2009.	Paul Martindill	31/03/09	On target (50%)	
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
02.03.01c. Develop a Public Arts Strategy.	Stephen Halsey	31/03/09	On target (50%)	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Project scope agreed by September 2008	Paul Martindill	30/09/08	Completed	
Consultation by January 2009	Paul Martindill	30/01/09	On target (50%)	
Strategy completed by March 2009.	Paul Martindill	31/03/09	On target (50%)	

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Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
02.03.01d. Develop Borough-wide Town Centre strategy.	Paul Evans	31/12/08	On target (60%)	The Borough-wide town centre strategy is expected to be completed by December 2008. Roman Road Town Centre Implementation is progressing well, although there was no formal launch. Activity is on-going.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Launch Roman Road Town Centre Implementation Plan by September 2008.	Owen Whalley	30/09/08	Completed	
Borough-wide Town Centre strategy and action plans completed by December 2008.	Owen Whalley	31/12/08	On target (50%)	
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
02.03.01e. Progress the High Street 2012 concept including public realm improvements, improved provisions for pedestrians, reductions in street clutter and accessibility improvements.	Paul Evans	30/09/08	Overdue (75%)	The High Street 2012 Vision Study commenced in April and will now report in early November. The reason for slippage beyond the September reporting date has been the need to extend the Community Consultation and stakeholder engagement activities within the study due to the high level of interest in the initiative. The vision study will provide a framework for public realm improvements along the route and detailed briefs for projects at Altab Ali Park, Whitechapel Market, Mile End Waste, Ocean Green and Bow flyover. On the back of the vision study a bid for £1 million from English Heritage to support Historic Buildings façade improvements in key locations along the route will be made in January 2009.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Vision study completed by September 2008.	Nick Smales	30/09/08	Overdue 75%	The vision study is now due to be completed in November 2008.
02.03.02 Supporting and improving open spaces				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
02.03.02. Complete master planning and options prioritisation for Victoria Park Heritage Lottery bid.	Stephen Halsey	31/10/08	Complete	the progress of this project is closely related to the time scales and deadlines set by the Heritage Lottery Fund (HLF) for the parks for People Programme, within the current programme there were two remaining deadlines for submission of bids, 31 March 2008 and 30 September 2008. The project is split into two phases development and implementation. It is not a matter of progressing slower than originally anticipated it is more that we have altered the project timetable to increase the chance of success of the bid with HLF, this will mean for example that the start of implementation has been changed by six months but the length of the implementation phase will remain the same. The alteration to the bid submission deadline (LAB were advised that the 31 March 2008 deadline could be achieved if they so wished) from March 2008 to September 2008 permitted the following to take place: development of more detailed documentation, further consultation with HLF, Cabinet approval of the projected Capital and Revenue Commitment and additional large scale community consultation about the proposals. The report which was submitted to the September 2008 Cabinet outlined the revised project time scales.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Detailed scheme design completed by October 2008	Paul Martindill	31/10/08	Complete	The two initial milestones are superseded by one milestone which is "Submission of Stage 1 Lottery Bid by 30 September 2008. The decision to amend the progress milestone was authorised by Steve Halsey the Corporate Director at LAB meeting on 13th March 08.
Heritage Lottery Fund decision on Support for progress to Phase 2 by September 2008.	Paul Martindill	30/09/08	Complete	As above.
02.03.03 Improving street lighting and reducing graffiti and litter				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
02.03.03. Prepare and implement a Public Realm Cleanliness improvement plan.	Stephen Halsey	31/07/08	Complete	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Project Board in Place April 2008.	Jamie Blake	30/04/08	Complete	
Outline Improvement Plan by May 2008	Jamie Blake	30/05/08	Complete	
Final detailed improvement plan completed by July 2008.	Jamie Blake	31/07/08	Complete	

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02.04.01. Reducing energy use and using more renewable energy sources				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
02.04.01. Prepare a Public realm Management Plan to improve the coordination of environment services and better target scarce resources.	Stephen Halsey	30/01/09	On target (70%)	Delays to the introduction of the ALMO and to identification of key partnership roles and responsibilities under the revised Local Strategic Partnership have delayed implementation until December 2008. New management/governance arrangements are now in place in Public Realm (PR). A PR sub group is meeting on 4th December to develop the draft. It will than be approved by January 2009.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Project scoped by September 2008.	Jamie Blake	30/09/08	Complete	
Draft Management Plan by October 2008.	Jamie Blake	31/10/08	Overdue (60%)	
Plan finalised by January 2009.	Jamie Blake	30/01/09	On Target (50%)	
02.04.02. Focusing on reusing wherever possible and recycling more				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
02.04.02a. Develop and Implement the recycling Improvement Plan.	Stephen Halsey	31/10/08	Complete	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Procurement of integrated recycling contract April 2008.	Jamie Blake	30/04/08	Complete	Recycling Improvement Plan continues to be implemented. Collection of food waste started 1 September.
Recycling Improvement Plan for Tower Hamlets approved October 2008.	Jamie Blake	31/10/08	Complete	Corporate Recycling Campaign launched 7 October.
Revised Recycling scheme approved October 2008	Jamie Blake	31/10/08	Complete	
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
02.04.02b. Develop the Municipal Waste Strategy.	Stephen Halsey	31/10/08	Overdue (50%)	Due to additional time required to consider procurement and legal options, the Municipal waste Strategy has been delayed. Consultants are engaged and currently working on the 1st phase report of Strategic Options at this stage. It is anticipated that the Strategy report will go to CMT & Lab in December/ January and to cabinet planned for June/July 2009.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Municipal Waste Management Strategy Report agreed October 2008.	Jamie Blake	31/10/08	Overdue (50%)	Delayed to June/July 2009.
03.01.01 Investing in the under 5s whose development provides the best possible foundation for long term success				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
03.01.01. Ensure all children have the opportunity to attend high quality early education provision	Kevan Collins	30/09/08	Completed	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Early Years foundation Stage training programme in place each term for settings and providers Annual Programme published July 2008.	Helen Jenner	31/07/08	Completed	
Settings Support Evaluation reviewed in line with the Early Years foundation Stage by end July 2008.	Helen Jenner	31/07/08	Completed	
Monitor attendance to ensure that all settings have received training to prepare them for the implementation of the Early Years Foundation Stage by September 2008.	Helen Jenner	30/09/08	Completed	
03.01.02 Providing high quality schools, so that young people acquire the knowledge and skills they need to fulfil their full potential				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
03.01.02a. Target pupils at risk of not achieving level 5 in both English and Mathematics by age 14, and those at risk of not achieving A-C grade or better in both English and Mathematics by age 16 but whose prior attainment suggests that they would be capable of achievement at this level.	Kevan Collins	31/03/09	On target (50%)	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Support schools with identification of pupils in Y8 and Y9 unlikely to achieve attainment levels without extra intervention through analysis of assessment data, by December 2008.	Carmel Littleton	31/12/08	On target (50%)	
Training provided for schools in appropriate intervention strategies and materials, including the use of Study Plus strategy, by March 2009.	Carmel Littleton	31/03/09	On target (50%)	
Training provided for schools with Question level Analysis and appropriate intervention strategies/materials to be used with identified pupils, by March 2009.	Carmel Littleton	31/03/09	On target (50%)	

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Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
03.01.02b. Implement school capital improvement programmes.	Kevan Collins	31/07/08	Completed	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Complete consultation on vision for primary school investment by April 2008.	Isobel Cattermole	30/04/08	Completed	
Launch primary strategy for change (primary school capital investment programme) by June 2008.	Isobel Cattermole	30/06/08	Completed	
Select preferred bidder for Building Schools for the Future (Secondary school capital improvement programme) by July 2008.	Isobel Cattermole	31/07/08	Completed	
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
03.01.02c. Implement action plan to improve educational outcomes for looked after children.	Kevan Collins	28/11/08	Completed	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Develop a quality assurance system for personal education plans by April 2008.	Kamini Rambellas	30/04/08	Completed	
Develop a protocol to ensure priority school admissions for looked after children resident in the local authority areas by September 2008.	Kamini Rambellas	30/09/08	Completed	
Review progress and predictions for every looked after child in years 2 and 11 by November 2008.	Kamini Rambellas	28/11/08	Completed	
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
03.01.02d. Develop new ways of communication and engagement with children and young people, parents, families and partners. Use this to promote take-up and access to services, and inform service design and delivery.	Kevan Collins	28/11/08	Overdue (0%)	We have had other urgent priorities in particular the major new Find Your Talent programme which we got Govt funding for as a national trailblazer. We have replanned our work programme to do the strategy by end of the year. We have put in place a number of communications initiatives to ensure that children, young people and their families are fully engaged in the development of our services. This includes an innovative consultation programme on cultural activities and to inform the development of our new Children and Young People's Plan.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Develop a communications strategy and framework April 2008.	Anthony Walters	30/04/08	Overdue (0%)	Comms strategy is now being developed by end of December 08.
Develop a communication plan for all stakeholders July 2008.	Anthony Walters	31/07/08	Overdue (0%)	This will completed in line with our Comms Strategy by the end of December 08.
Develop a draft engagement and commissioning strategy for children & young people by November 2008.	Anthony Walters	28/11/08	Overdue (0%)	Draft engagement and Communications strategy is being drafted by end of November before completion and launch by end of December 08
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
03.01.02e. Increase the participation of children and young people in decision making and community life.	Kevan Collins	31/03/09	On Target (65%)	Total attendance: at TH Youth Partnership has been 145 young people. The target for the end of the year is 180, which means 80.5% of the annual target has been achieved. Three AMPLIFIED pages have been published in EEL between April - September 2008 and additional articles on young people's projects have been regularly featured in EEL. A revised format for the pages has been established with a new journalism training programme for young people in partnership with Headliners starting in November 2008. Content produced by young people through this training programme will be updated to the newly relaunched AMP website
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Redeveloped AMP website for children and young people launched by June 2008.	Mary Durkin	30/06/08	Complete	
Over 5000 young people vote in the Young Mayor elections by February 2009.	Mary Durkin	27/02/09	On Target (55%)	
Over 180 young people engaged in the Tower Hamlets Youth partnership, though activities held in LAP area by March 2009.	Mary Durkin	31/03/09	On Target (70%)	
03.01.03 Providing continuous learning opportunities, so everyone can learn basic and new skills at any age				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
03.01.03a. Complete a refresh of the Idea Store Strategy	Stephen Halsey	30/11/08	Overdue (50%)	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Report finalised November 2008.	Robin Beattie	28/11/08	Overdue (50%)	Delayed until May 2009. CMT have decided to include a more detailed evaluation of the future of the Lifelong Learning Service and some additional decision making and review stages.
Initial scoping completed May 2008.	Robin Beattie	30/05/08	Complete	
Consultation completed September 2008.	Robin Beattie	30/09/08	Overdue (90%)	Delayed till End December. Following decisions to change methodology from citizens panel to on the street survey. The methodology was changed to match the resources available to complete the task

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Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
03.01.03b. Reduce the number of young people who are not in employment, education or training (NEET) and commission a range of "taster" and introductory activities to engage young people not in employment, education or training (NEET) and offer 200+ young support through New Start programmes.	Kevan Collins	31/03/09	On Target (75%)	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Implement early identification of young people at risk of becoming NEET by November 2008.	Mary Durkin	28/11/08	Complete	This is about identifying 10 most at risk young people in each school.
Commission a range of "taster" and introductory activities to engage young people not in employment, education or training (NEET) and offer 200+ young people support through New Start programmes by March 2009.	Mary Durkin	31/03/09	On target (50%)	
03.02.01 Helping families escape poverty, by providing employment support and advice on debt management				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
03.02.01. work through our network of Children's Centres and childcare providers to support parents into work. Audit current childcare provision and full and part-time places in nursery classes/schools and work with the financial Services Authority to pilot a financial guide to support parents who wish to return to work.	Kevan Collins	31/07/08	Complete	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Review existing employment projects operating in Children's Centres by May 2008.	Helen Jenner	30/05/08	Complete	
Develop a strategic plan for supporting parents into work through Children's Centres, bringing together relevant partners and funding streams by July 2008.	Helen Jenner	31/07/08	Complete	
03.02.02 Identifying and removing barriers to employment for target groups				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
03.02.02a. Increase employment opportunities for vulnerable people	John Goldup	31/03/09	On target (30%)	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Overarching employment strategy for the borough for vulnerable adults and for those with disabilities developed by July 2008.	Deborah Cohen	30/06/08	Overdue (0%)	The Prosperous Community community plan delivery group met for the first time in a October. The draft employment strategy for those with disabilities will be considered at the next meeting in January 09.
Increase proportion of adults in contact with secondary mental health services in employment by 7% by March 2009.	Deborah Cohen	31/03/09	On target (50%)	
Increased numbers case managed by services referred to employment projects (over 07-08 numbers) by 50% by March 2009.	Deborah Cohen	31/03/09	On target (50%)	
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
03.02.02b. Update evidence base and develop an economic development strategy to better inform key priorities for the borough.	Paul Evans	30/09/08	Overdue (75%)	The Employment Strategy paper has been drafted, however the wider economic strategy paper is now part of the economic development strategy paper and timescales have been revised.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Employment strategy paper drafted for consultation by July 2008.	Sue Hinds	31/07/08	Complete	
Wider economic development strategy paper drafted by September 2008.	Sue Hinds	30/09/08	Overdue (0%)	Subsumed into wider economic assessment - dates are being revised accordingly.
03.02.03 Helping people to get employment by ensuring there is support and training before and after they get a job				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
03.02.03a. Implement and commence a delivery of City Strategy Single Point of Access pilot programme integrating Council led employment activities such Extended schools provision, Children's Centres, Community Hubs and Ideas Stores.	Paul Evans	31/03/09	On target (50%)	This activity is on target and expected to achieve, over 300 residents have been employed through the programme so far this year.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
600 workless residents into employment, 100 from workless families by March 2009.	Sue Hinds	31/03/09	On target (50%)	
Evaluate the activities within the pilot to determine future priorities by March 2009.	Sue Hinds	31/03/09	On target (50%)	
Integrated approach to debt management agreed by March 2009.	Sue Hinds	31/03/09	On target (50%)	
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
03.02.03b. Develop joint partnership programmes of employment interventions to augment/improve mainstream provision.	Paul Evans	28/11/08	On target (50%)	The activity is on target and expected to achieve, already the concept for the Community Recruitment and Training Centre has been agreed (although physical build work will take some time). But, due to the ongoing WNF discussions, it is likely that the strategy for community hubs development will be delayed.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Report of key interventions to CPAG in July 2008. Quarterly updates provided to relevant CPAG.	Sue Hinds	31/07/08	Complete	This is an on-going activity, quarterly updates are provided to CPAG.
Strategy for community hubs development agreed by October 2008.	Sue Hinds	31/10/08	Complete	This is an on-going activity, quarterly updates are provided to CPAG.
Development of construction related recruitment and training centre on major development site agreed by November 2008.	Sue Hinds	28/11/08	Complete	Development of community related recruitment and training centre on major development site agreed by November 2008

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03.03.01 Providing incentives that encourage both business and social entrepreneurship				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
03.03.01. Work with key partners to develop a coordinated approach to facilitate business growth for local SMEs.	Paul Evans	31/03/09	On target (50%)	The activity is progressing well and is on-target to achieve. The enterprise task group of the CPDG and the business forum executive group have been formally integrated although they have not met yet. A strategy for enterprise support has been drafted and will be launched on Monday 27th October.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Action plan for enterprise support, including social enterprise, agreed by September 2008.	Jackie Odunoye	30/09/08	Complete	
Cultural industries strategy agreed by February 2009.	Jackie Odunoye	27/02/09	On target (50%)	
£8m worth of contracts secured by local SMEs through the East London Business Place programme by March 2009.	Jackie Odunoye	31/03/09	On target (50%)	
03.03.02 Maximising the opportunities for local businesses to benefit from key growth sectors, and the Olympic and Paralympics Games				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
03.03.02. Develop a 5 Borough strategy to use the Olympic Games as a catalyst for economic development as a first step to developing a sub-regional partnership in response to new Government guidance.	Paul Evans	31/12/08	On target (75%)	Activity is on target and expected to achieve, the 5 borough business plan was agreed by Borough Leaders and Mayors in June 2008.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
5 Borough business plan developed by September 2008.	Nick Smales	30/09/08	Completed	
Integrate into strategies supporting enterprise growth, tackling worklessness and improving skills - by December 2008.	Nick Smales	31/12/08	On target (50%)	
03.03.03 Promoting Tower Hamlets businesses and encouraging growth and tourism, with particular emphasis on the Olympics and Paralympics				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
03.03.03. Develop a Cultural Industries Strategy	Stephen Halsey	31/12/08	Overdue (20%)	Delayed until February 2009 in order to better link with the emerging Local Development Framework.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
final Draft Strategy by March 2008.	Paul Martindill	31/03/08	Overdue (50%)	
Project Scope Agreed by July 2008	Paul Martindill	31/07/08	Overdue (20%)	Delayed until January 2009.
Consultation by December 2008	Paul Martindill	31/12/08	Overdue (20%)	Delayed until February 2009.
04.01.01 Providing responsive and appropriate services for adults which promote independence, choice, security and community				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
04.01.01a. Progress Implementation of agreed programme for integrating commissioning and service provision across health and social care.	John Goldup	31/03/09	Overdue (40%)	Likely to be slippage largely due to service review within PCT. Unlikely to be completed by the end of the year and so therefore will be rolled over to 2009/2010 - with an expectation completion date of March 2010.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Integrated commissioning teams established in AHWB and PCT by June 2008.	Helen Taylor	30/06/08	Complete	Phase 2 of development work through to March 2009
Joint Strategic Needs Assessment completed by September 2008.	John Roog	30/09/08	Overdue (0%)	This has been delayed due to the service review within the PCT.
Proposals for integrated provider services structure and care pathways developed by September 2008.	John Roog	30/09/08	Overdue (0%)	As above.
Integrated services for older people and people with long term conditions in place by March 2009.	Helen Taylor	31/03/09	Complete	Foundation report produced for consultation
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
04.01.01b. Develop systems, processes and cultures that empower individuals to determine how their care, support, and citizenship needs are met.	John Goldup	31/03/09	On target (50%)	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Project Initiation Document and outline project plan agreed by April 2008.	Helen Taylor	30/04/08	Complete	
Detailed plans for years 2 and 3 of the strategy to achieve total transformation developed by December 2008.	Helen Taylor	31/12/08	On Target (70%)	
Tower Hamlets Resource Allocation system (RAS) developed by March 2009.	Helen Taylor	31/03/09	On target (50%)	
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
04.01.01c. Improve support and information for carers.	John Goldup	31/10/08	Overdue (60%)	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Action plan to meet LAA target agreed with TH Partnership by October 2008.	Helen Taylor	31/10/08	Complete	
Revised carers strategy agreed following consultation by October 2008.	Helen Taylor	31/10/08	Overdue (60%)	New lead officer appointment causing slight delay. Consultation happening during October 2008. Revised strategy by December 2008.

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04.01.02 Protecting children from harm and neglect				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
04.01.02a Following the implementation of the Common Assessment Framework to further develop the role of the Lead professional and the team around the Child, developing the potential of our Children's Centres and Extended Schools to offer early support for families at risk.	Kamini Rambellas	31/10/08	Overdue (50%)	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
eCAF pilot to be operational by May 2008.	Helen Jenner	30/05/08	Complete	
Annual CAF progress report to be submitted to Safeguarding Board by October 2008.	Helen Jenner	31/10/08	Overdue (0%)	The original deadline has been missed, however the annual CAF progress report to the safeguarding board is scheduled for March 09 not October 08 - so not yet due. I am not sure how this date got in here - the CAF implementation plan and CIP says March 09 to inform planning for 09/10.
Think Family Project to be established in Children's Centres by October 2008.	Helen Jenner	31/10/08	Complete	
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
04.01.02b. Develop systems of multi-agency referral, assessment and service delivery through an intensive whole-family model of support with an emphasis on early intervention and prevention. The work will be steered by a Think family group with high level representation from agencies across Tower Hamlets	Kamini Rambellas	31/12/08	On Target (40%)	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Think family Terms of Reference and membership to be agreed by June 2008	Helen Jenner	30/06/08	Complete	
New Family Intensive project referral structures and programme delivery to be in place by September 2008.	Helen Jenner	30/09/08	Complete	
Audit and review of staying safe elements of family support and Parental Engagement of Strategy to be completed by December 2008.	Helen Jenner	31/12/08	On Target (0%)	
04.01.03 Preventing and reducing homelessness, and helping more people into settled homes and employment				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
04.01.03. Further reduce the incidence of homelessness in the borough and improve support to individuals and families experiencing homelessness.	John Goldup	31/03/09	Overdue (40%)	This expected date for completion will be during 2009.2010 as there is now new milestones in the implementation plan of the Homeless Strategy
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Revised homelessness strategy agreed by Cabinet by July 2008.	Colin Cormack	31/07/08	Complete	
10% fall in homelessness acceptances in 2008/2009 compared to 2007/8 by March 2009.	Colin Cormack	31/03/09	Overdue (0%)	A 16% reduction from 2006/7's 864 acceptances secured just 729 acceptances in 2007/8. Although the number of acceptances is again predicated at being lower, it is doubted that a further 10% can be achieved against last year's "all time low" until planned changes to the Allocation Policy remove any incentive to the making of a homeless application to the advantage of any 2009/10 target.
Numbers in temporary accommodation reduced to 2100 by March 2009.	Colin Cormack	31/03/09	On target (10%)	Although the Service continues to deliver top quartile performance in preventing homelessness, the Council has been less successful in moving people from temporary to permanent accommodation. Dialogue with Tower Hamlets Homes in this regard will continue but it is unlikely that we will be back on target before the end of the year
04.01.04 Improving support for children and young people with disabilities and their families				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
04.01.04. Improve access to and quality of support to children and young people with disabilities and their families.	Kevan Collins	30/09/08	Overdue (70%)	Consultation on the eligibility criteria has been completed by the independent person. The outcome will be finalised by end of November, with a view to placing it on the Tower Hamlets website. Delay was due to needing to meet various parent groups that meet infrequently. This activity is overdue because Senior manager posts in CAMHS and Eva Armsby were vacant responsible for delivering the positive parenting programme. Post holders are now in place and are driving the recruitment process. Service specification is finalised and the team is being recruited to. Service will be operational within three months.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Develop eligibility criteria for short breaks by July 2008.	Kamini Rambellas	31/07/08	Overdue (80%)	Consultation on the eligibility criteria has been completed by the independent person. The outcome will be finalised by end of November, with a view to placing it on the Tower Hamlets website. Delay was due to needing to meet various parent groups that meet infrequently.
Implement a positive parenting programme for parents of children with disabilities to assist in achieving sustainable care in the home, with SLA in place with CAMHS and Eva Armsby Centre by July 2008.	Kamini Rambellas	31/07/08	Overdue (60%)	Project specification approved. Recruitment underway. SLA should be in place by end of January 2009
Recruit transition worker to develop person centred planning for transition to Adults Services by September 2008.	Kamini Rambellas	30/09/08	Complete	
To produce and distribute leaflets to promote direct payments and complete staff training by September 2008.	Kamini Rambellas	30/09/08	Complete	The leaflets were distributed via the Children's Information Service and the Lead Professional for Young People.

Appendix 1: Strategic Plan Progress Report (Six Month Monitoring)

04.02.01 Reducing crime and promoting successes effectively to reduce fear of crime				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
04.02.01. Introduce Neighbourhood Enforcement Officers to provide a 'joined up' and high visibility presence providing a front line response to anti-social behaviour.	Stephen Halsey	04/08/08	Complete	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Project report to Director by 14th July	Andy Bamber	14/07/08	Complete	
CLC Call over by 22 July.	Andy Bamber	22/07/08	Complete	
LAB 1 by 4th August.	Andy Bamber	04/08/08	Complete	
04.02.03 Making crime prevention a key element of all service planning - and improving community trust and engagement in strategic planning and service development				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
04.02.03. To set up a Remand Fostering (RF) provision to impact on the number of young people remanded into custody by the courts.	Kevan Collins	31/03/09	On Target (50%)	Difficulties in recruitment and approval of Foster Carers has put back the start date when in-house Remand Foster Carers can take young people. The Remand Foster Project is a partnership between the Youth Offending Team and Fostering Teams and Access to Resources Team within Children's Social Care. There is a stringent vetted procedure for Foster Carers to be assessed by Children's Social Care Social Workers, which ensures only the most appropriate carers are selected. It is anticipated that the 1st Remand Foster Carer should be approved by panel before January 2009. However, 'spot purchasing' of out of borough places can be made available through agreement with a 3rd sector provider. Nevertheless we intend to meet our target for the recruitment of RF carers by the end of March 09 with an interim analysis framework also in place by that date.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
In house provision to be set up by July 2008	Mary Durkin	31/07/08	Overdue (50%)	
Project group to receive initial analysis of RF cohort by March 2009.	Mary Durkin	31/03/09	On target (10%)	
04.03.01 Improving parental engagement and support				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
04.03.01. Create a coherent parenting support offer, inclusive of family learning and parenting programmes.	Kevan Collins	31/03/09	On target (50%)	Four new posts have been created to co-ordinate the support for extended schools in delivering the core offer to parents. Appointments made. Meeting with schools planned for 4th December 08.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Integrate parenting support provision into localised planning through LAP and extended service cluster groups by September 2008.	Helen Jenner	30/09/08	Overdue (50%)	Four new posts have been created to co-ordinate the support for extended schools in delivering the core offer to parents. Appointments made. Meeting with schools planned for 4th December 08.
Develop a shared Quality Assurance framework for Family Learning and Parenting programmes, including ensuring all programmes are inclusive of families living with learning difficulties and/or disabilities by December 08.	Helen Jenner	31/12/08	On target (25%)	
Offer joint training for staff working with parents related to the National Occupational Standards by March 2009.	Helen Jenner	31/03/09	On target (10%)	School-Home Support commissioned to deliver parent pathway of the SWIS course. start date delayed until January 09. Recruitment will be completed by Dec 08.
04.03.03 Tackling the causes of crime by working with 'at-risk' groups, to nip problems in the bud				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
04.03.03 To set up a Commission into the Public Safety of children and young people in Tower Hamlets to address the dual issues of violence by groups of young people and the safety of the local community, particularly of young people themselves.	Kevan Collins	31/03/09	On target (50%)	Two of the six sessions of the commission completed; on target for completion in mid December, with report and strategy to be written by the end of March 09.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Commission to be set up by September 2008	Mary Durkin	30/09/08	Complete	
Commission concluded by December 2008.	Mary Durkin	31/12/08	On target (45%)	
Action plan agreed by March 2009	Mary Durkin	31/03/09	On target (10%)	

Appendix 1: Strategic Plan Progress Report (Six Month Monitoring)

05.01.01 Reduce the use of tobacco				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
05.01.01. Reduce the take up of smoking, drugs and alcohol and ensure prompt access to treatment and support for young people who misuse substances.	Kevan Collins	31/03/09	On target (55%)	All milestones are on target for completion by the end of the financial year. We have reviewed our practice on discharge from treatment for substance misuse but not yet seen an improvement in performance on the percentage of young people discharged in a
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Review treatment and discharge protocols to increase the percentage of young people who leave substance misuse treatment in a planned way by September 2008.	Anthony Walters	30/09/08	Overdue (60%)	Practice has been reviewed and changes implemented, although we have not yet seen an improvement in the percentage of young people exiting treatment in a planned way. We would expect improvements in the figure for the third quarter of the financial year which will mean the milestone will be achieved by December 2008 (October-December 08).
Increase access to appropriate and highly quality substance misuse services, so that the number of young people under 18 accessing drug treatment rises by 3% over the next year by March 2009	Anthony Walters	31/03/09	On target (50%)	Six monthly figures indicate that we are expected to achieve a 3% uplift by March 09.
Roll out the pilot peer led stop smoking intervention project (ASSIST) to remaining year 8 schools in the Borough by March	Anthony Walters	31/03/09	On target (50%)	On track
05.01.02 Reducing the rates of diabetes, high blood pressure and cholesterol				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
05.01.02. Ensure schools encourage children to eat healthy and exercise regularly.	Kevan Collins	31/03/09	On target (50%)	With the exception of performance information for 2 hours or more physical activity which is currently overdue, all other milestones are either completed or on track for completion within timescales.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
School Nutritional Awards assessments by July 2008.	Mary Durkin	31/07/08	Complete	Not applicable to Healthy Schools. Within nutritional consultancy by the PH Dietician, development of Food or Healthy Eating Policies for the nurseries has been encouraged. Further information to explain why this milestone is not applicable has been requested.
Increase percentage of children having 2 or more hours of PE a week to 85% by August 2008.	Mary Durkin	29/08/08	Overdue (90%)	Performance information not yet available.
Increase proportion of schools with a whole school food policy to 50% by March 2009.	Mary Durkin	31/03/09	On target (50%)	There are 25 schools that are being reaccredited as Healthy Schools by Dec 09 and are updating their whole school food policy. Of these 20 have completed this update and the other 5 are working towards the December target. The remaining 5 plus an additional 3 new healthy schools that are about to self evaluate should bring the target up to 65% by December 09
05.01.03 Slow down the increase in obesity				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
05.01.03a. Develop an Olympic sports Legacy Development Programme.	Stephen Halsey	30/09/08	Complete	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Identify a package of sports courses and competitions for Olympic branding by June 2008.	Paul Martindill	30/06/08	Complete	
Complete a feasibility study to secure leisure water in the Olympic Aquatics Centre as in partnership with London Development Agency and London Borough of Newham by September 2008.	Paul Martindill	30/09/08	Complete	
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
05.01.03b. To introduce targeted programme to improve the health of adults by increasing the number who undertake regular physical activity (3X30 minutes per week).	Stephen Halsey	31/10/08	Overdue (70%)	Three new programmes have been introduced - for older people, for women and girls, and one focussing on the areas of lowest participation. A change in the management arrangements for the service has lead to a delay in reviewing the structure. This will now be completed by March 2009.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
To review the structure and programmes of the sport and physical activity team to focus on adults who have lowest levels of physical activity by September 2008.	Paul Martindill	30/09/08	Overdue (50%)	Delayed until Mar 09. Interim managerial arrangements currently in place in Cultural Services have delayed the review of the structure. However, 2 programmes have been launched for increasing physical activity by adults.
to deliver a programme that targets the areas within the Borough with the lowest levels of physical activity by October 2008.	Paul Martindill	31/10/08	Complete	
05.01.04 Improving sexual health				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
05.01.04. Implement ASPIRE pilot project with year 9 & 10 to prevent unplanned pregnancy, doing targeted work with girls at risk, to improve educational achievement and boost self-esteem.	Kevan Collins	31/03/09	On Target (50%)	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Work with girls at risk by March 2009.	Mary Durkin	31/03/09	On Target (50%)	39 young women on SIP targeted (39), 18 signed up; 16 completed NLP ASPIRE Workshops, 12 workshop sessions (Vision for Your Life, Self Esteem & Values, Female Sexuality, Risky Behaviour, Money Management, Action Planning for a successful life) delivered over summer 2008, 2 ASPIRE How to Coach Your Child workshops completed, Life Coaching 1-2-1 sessions in progress (9 sessions completed to date), New Start Mentors also working with young people

Appendix 1: Strategic Plan Progress Report (Six Month Monitoring)

05.02.01 Providing high-quality accessible services				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
05.02.01a. Prevention and early intervention and improved access to emotional health services for children.	Kevan Collins	30/09/08	Complete	2 out of three milestones completed. Third (SEAL implementation in primary schools) is 99% completed as 67 out of 68 schools have implemented SEAL.
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Transition worker support programme extended to support 20% more young people by June 2008.	Helen Jenner	30/06/08	Complete	
SEAL implemented in all Primary schools by July 2008.	Helen Jenner	31/07/08	Complete	SEAL has been implemented in 67 out of 68 schools within the milestone deadline. The last school is now engaged. They were delayed due to staff shortages.
Extend amount of early intervention mental health support delivered through schools and Children's Centres by September 2008.	Helen Jenner	30/09/08	Complete	
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
05.02.01b. Promote the recovery agenda across adult and mental health community services.	John Goldup	31/03/09	On Target (50%)	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Establish a Community Services Forum by September 2008.	Deborah Cohen	30/09/08	Complete	
20% increase in the numbers worked with by the newly established Rehab and Recovery Team during 2008-09	Deborah Cohen	31/03/09	On Target (20%)	
Strategies for Community Services in place by March 2009.	Deborah Cohen	31/03/09	On Target (0%)	
05.03.01 Improving access to GPs, developing out-of-hospital services and improving access to high quality maternity care				
Activity	Lead Officer	Deadline	Mid Year Status	Mid Year Comments
05.03.01. Ensure the Health Scrutiny Panel work programme helps the Council and PCT to achieve their shared objective to reduce the gap in health inequalities.	Lutfur Ali	31/03/09	On Target (50%)	
Progress Milestone	Lead Officer	Deadline	Milestone Status	
Develop proposals to incorporate the LINKs into the work of Health Scrutiny by September 2008.	Michael Keating	30/09/08	Overdue (25%)	Urban Inclusion Network have been commissioned as hosts of the local Network but no formal structures are yet in place for Health Scrutiny to feed into. The host organisation is undertaking the creation of governance structures between August 2008 and March 2009. Part of tis work will include the production of a planning cycle that will be submitted in November 08.
Deliver year 3 of four year work programme by March 2009.	Michael Keating	31/03/09	On Target (50%)	The Panel has agreed a work programme for this municipal year with a focus on reducing the gap in health inequalities. The work programme is on target to be completed by the end of this municipal year.

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Appendix 2 - Tower Hamlets Index (Strategic Indicators)

PI Ref No	PI Description	Responsible Officer	Meas. In	Actual Jul 07/08	Actual Sep	Estimate Sep	Target 08/09	Aiming	Traffic Light
Theme 1: One Tower Hamlets									
Strategic101	Percentage of Undisputed Invoices Paid on Time	Paul McDermott	%	87.87	85.55	97	97	High is Good	
Monthly Performance: Monitoring of payments made outside the defined timescale continues, the majority of which remain outside the control of the payments team. It should also be noted that the declared performance statistics exclude any allowance for disputed invoices which were included in the monthly performance figures in previous years.									
Strategic102	Percentage of top 5% of earners of Local Authority staff that are women.	Deb Clarke	%	52.71	49.4	50	50	High is Good	
Strategic103	The percentage of the top 5% of Local Authority staff who are from an ethnic minority.	Deb Clarke	%	17.43	15.12	19.5	22	High is Good	
Monthly Performance: Outcome is down against target for year end and monthly projection but up against last months actual outcome. The latest aspiring leaders course has now launched with the objective of preparing more staff from minority groups for future promotion.									
Strategic104	Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools.)	Deb Clarke	%	3.51	3.3	3.31	3.75	High is Good	
Monthly Performance: Figures remain unchanged which reflects stability in the top 5% earner population over previous months. Small population means that with an additional 1FTE employee with a declared disability, LBTH would meet target.									
Strategic105	Number of working days/shifts lost to sickness absence per employee.	Deb Clarke	days	8.69	8.88	8.93	7.6	Low is Good	
Monthly Performance: Absence remains a high priority and HR continue to offer support to managers in terms of reporting and managing staff absence.									
Strategic106	Response time to members enquiries - % completed within 10 working days - Corporate	Beverley McKenzie	%	70.06	74.37	83.53	85	High is Good	
Monthly Performance: Monthly Performance: AHWB and CE's directorates 100% answered within 10 working days. CS was 93% and Resources and CLC were close to the target. D&R performance was 67%, and their performance was off track due to staff absence during August and September, resulting in reduced ability to chase and progress items across the Department. They have identified the need for training to provide cover. The performance in September has improved and is sustained for October. It is therefore likely we will be able to achieve the end of year target .									
Strategic107	Percentage of complaints completed in time - Council as a whole - Stage 1	Ruth Dowden	%	74	68	71	80	High is Good	
Monthly Performance: The increased month on month performance continues and the rolling figures demonstrate the robustness of the improvements. IF all the current improvements are maintained consistently, the end of year outturn could reach the target of 80%									
Strategic109	Percent of calls to Hot Lines answered	Keith Paulin	%	N/A	95.3	93.6	95	High is Good	
Monthly Performance: Hot Line performance remains extremely sensitive to daily fluctuations caused by short-term staff shortages (leave, sickness) when impacted by unpredictable increase in demand. For example, the worst performing day in September saw a 25% increase in calls offered (compared to the monthly average) on the Monday before Eid when leave - while limited and programmed - was at a maximum. A single poor day like this can add several seconds to the overall monthly average waiting time. It should be noted however that while statistical performance dipped since July, customer satisfaction with the time waiting (as captured in the Contact Centre Satisfaction Survey) actually increased from 81.9% in July to 85.7% in August and 84.9% in September, while overall customer satisfaction remains stable at around 85%.									

PI Ref No	PI Description	Responsible Officer	Meas. In	Actual 07/08	Actual Jul	Actual Sep	Estimate Sep	Target 08/09	Aiming	Traffic Light
Strategic110	Average waiting time for calls to Hot Lines to be answered	Keith Paulin	Number	N/A	30	39	30	30	Low is Good	
	Monthly Performance: Hot Line performance remains extremely sensitive to daily fluctuations caused by short-term staff shortages (leave, sickness) when impacted by unpredictable increase in demand. For example, the worst performing day in September saw a 25% increase in calls offered (compared to the monthly average) on the Monday before Eid when leave - while limited and programmed - was at a maximum. A single poor day like this can add several months to the overall monthly average waiting time. It should be noted however that while statistical performance dipped since July, customer satisfaction with the time waiting (as captured in the Contact Centre Satisfaction Survey) actually increased from 81.9% in July to 85.7% in August and 84.9% in September, while overall customer satisfaction remains stable at around 85%.									
Strategic111	First contact resolution of calls to Hot Lines	Keith Paulin	%	N/A	84	84	80	80	High is Good	

PI Ref No	PI Description	Responsible Officer	Meas. In	Actual 07/08	Actual Jul	Actual Sep	Estimate Sep	Target 08/09	Aiming	Traffic Light
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Theme 2: A Great Place to Live

Strategic201	The number of households who considered themselves as homeless, who approached the local authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation.	John Roog	number	7	N/R	6.34	4	8	High is Good	
Strategic202	Number of physical visits to public library premises per 1000 population	Paul Martindill	number	9710.7	3139	4724.6	4719.45	9438.9	High is Good	
Strategic203	Percentage reduction of tenanted non-decent homes in homes transferred to RSLs through Housing Choice	Jackie Odunoye	%	1	N/R	2.2	1	1	High is Good	
Strategic208	Number of affordable homes delivered (gross)	Jackie Odunoye	Number	N/A	N/R	396	844	1688	High is Good	






Monthly Performance: The figures are off target due to the main bulk of completions fall into quarter 3 and 4 (see table above). Some schemes were expected to complete in Qtr2 but have now slipped into Qtr3. The next quarterly RSL/Developers meetings are now due and the AHDT will review, on a scheme by scheme basis, any adjustments needed to forecast completion dates due to the present economic downturn as well as identify any other influences that may cause potential delays. It is anticipated that the 1688 new build unit target will not be met, and the Borough may be 250 units (approx) short of the target, however it is likely that last years completions rates will be exceeded by about 200 units.

Strategic211	Percentage of household waste sent for reuse, recycling and composting	Heather Bonfield	%	12.89	15.08	15.28	16.6	19	High is Good	
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Monthly Performance: The introduction of the food waste collection was delayed to September following consultation and feedback from members. This has impacted on first half performance. Garden and food waste collection are now in place and being supported by the launch of the Corporate Recycling Campaign. Actions in the Recycling Improvement Plan are also expected to address performance in this area. The introduction of schools' food waste recycling source is being accelerated.

Strategic212	Improved street and environmental cleanliness - litter	Heather Bonfield	%	13	N/R	12	12	12	Low is Good	
Strategic213	Improved street and environmental cleanliness - detritus	Heather Bonfield	%	15	N/R	16	13	13	Low is Good	

Monthly Performance: 16% (tranche 1 score only). Survey reports are carried out in 4-monthly periods. NI 195 is an annual index which is approximated by the average of the three separate tranche results. Therefore, tranche 1 data may be below target and not be cause for undue concern at this early stage. Large percentage differences can be as a result of small movements in the index coupled with low base numbers. Additional resources have been secured from contractors to address this area of underperformance. We expect to be back on target following second tranche results.

PI Ref No	PI Description	Responsible Officer	Meas. In	Actual 07/08	Actual Jul	Actual Sep	Estimate Sep	Target 08/09	Aiming	Traffic Light
Strategic214	Improved street and environmental cleanliness - graffiti	Heather Bonfield	%	14	N/R	18	8	8	Low is Good	
<p>Monthly Performance: 18% (tranche 1 score only). The 1st tranche covered the period April to July 08 and focused on those areas of the Borough where graffiti is a particular problem. Since this time more robust contractor management arrangements have been put in place that have resulted in additional resource being brought to bear on the problem of Veolia. In August, graffiti removal resources were doubled so we expect a significant improvement in performance in the next tranche.</p>										
Strategic215	Improved street and environmental cleanliness - fly-posting	Heather Bonfield	%	6	N/R	5	3	3	Low is Good	
<p>Monthly Performance: Survey reports are carried out in 4-monthly periods. NI 195 is an annual index which is approximated by the average of the three separate tranche results. Therefore, tranche 1 data may be below target and not be cause for undue concern at this early stage. Large percentage differences can be as a result of small movements in the index coupled with low base numbers. Additional resources have been secured from contractors to address this area of underperformance.</p>										
Strategic223	Number of social rented housing completions for family housing	Jackie Odonoye	Number	N/A	N/R	70	234	467	High is Good	RED
<p>Monthly Performance: The figures are off target due to the main bulk of completions fall into quarter 3 and 4 (see table above). Some schemes were expected to complete in Qtr2 but have now slipped into Qtr3. The next quarterly RSL/Developers meetings are now due and the AHDT will review, on a scheme by scheme basis, any adjustments needed to forecast completion dates due to the present economic downturn as well as identify any other influences that may cause potential delays. The target is not met as the bulk of delivery being in Q3 and Q4. It is unlikely that this target will be delivered because of the thirty schemes contributing to 2008/09 completions, only seven were given planning consent post-2005. This means that bulk of the schemes were given planning consent prior to the family-sized % ratio set out on key documents such London Plan and the initial LDF.</p>										
PI Ref No	PI Description	Responsible Officer	Meas. In	Actual 07/08	Actual Jul	Actual Sep	Estimate Sep	Target 08/09	Aiming	Traffic Light
<p>Theme 3: A Prosperous Community</p>										
Strategic308	16 to 18 year olds who are not in education, employment or training (NEET)	Mary Durkin	%	8.2	9.9	10.9	11.31	7	Low is Good	
Strategic311	Overall Employment rate (working-age)	Sue Hinds	%	N/A	56.9	56.9	54	54	High is Good	
Strategic312	Working age people on out of work benefits	Sue Hinds	%	N/A	N/R	19.7	18.3	18.3	Low is Good	RED
<p>Monthly Performance: Data published by DWP for Tower Hamlets shows that the number of working age benefit claimants decreased slightly to 19.7% in Feb08 from 19.8% in Nov08. For London there was no change during the same period and the rate remained at 14%. By contrast nationally, the rate for GB increased from 13.9% in Nov07 to 14.1% in Feb-08. Whilst target was not achieved, Tower Hamlets is not falling the national or regional trend for the period.</p>										
Strategic315	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	Helen Jenner	%	38.9	N/R	40.4	43.5	43.5	High is Good	
<p>Monthly Performance: 40.4% of children achieved 78 points overall and 6 or more in Personal Social Emotional development (PSED) and Communication, Language and Literacy (CLL) in the foundation Stage profile for Academic year 07/08 (financial year 2008/09). This result is an improvement of 1.6% from the previous year and is provisional. This result is subject to change following updates between schools and DCSF. This indicator is collected annually.</p>										

PI Ref No	PI Description	Responsible Officer	Meas. In	Actual 07/08	Actual Jul	Actual Sep	Estimate Sep	Target 08/09	Aiming	Traffic Light
Strategic316	Reduction in number of schools where fewer than 55% of pupils achieve level 4 or above in both English and Maths at KS2	Helen Jenner	Number	N/A	N/R	5	1	1	Low is Good	RED
<p>Monthly Performance: Targets for NI176 were based on the existing floor target at Key Stage 2 which is that schools should not have less than 65% of pupils getting level 4 in English and 65% of pupils getting level 4 in Maths at Key Stage 2. Based on this definition and provisional results there are 2 schools who do not meet this floor target and we have therefore missed our target by one school. However the current published definition for NI176 is that not less than 65% pupils in a school should achieve level four in both English and Maths. There are currently 20 schools who do not meet this floor target based on provisional results, although 2 of these are borderline and will probably meet the 65% threshold when final results are published. DCSF have provided further guidance that the indicator should have a threshold of 55% and therefore be defined as the number of schools in which less than 55% achieve level 4 in both English and Maths. Based on this definition, 5 schools would not meet the threshold. This is the first year that we have had data about the number of pupils getting level 4 in both English and Maths at Key Stage 2.</p> <p>Overall our performance on the percentage of pupils getting level 4 in both English and Maths is in line with the national average.</p> <p>We are currently clarifying the definition of this indicator and will revisit our target if necessary based on this information. This will be done in line with the school target setting exercise currently taking place which will be completed in January 2009.</p> <p>There are a complex set of factors driving attainment at all key stages and we have a comprehensive strategy in place in order to improve performance. One of our most challenging issues is in writing at key stage 2 and we are using research on child development to inform our strategy to improve attainment in this area as well as improving progress tracking. Enhanced support is being given to teachers to enable them to do this. We have also identified further schools for tailored intensive support based on their current attainment levels.</p>										
Strategic317	Reduction in number of schools where fewer than 50% of pupils achieve level 5 or above in both English and Maths at KS3	Carmel Littleton	Number	N/A	N/R	3	0	0	Low is Good	RED
<p>Monthly Performance: 3 schools are below the 50%, for level 5 or above in both English and Maths at KS3 as of Nov 2008</p>										
Strategic318	Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A*- C grades at GCSE and equivalent including GCSEs in English and Maths	Carmel Littleton	Number	N/A	N/R	3	1	1	Low is Good	RED
<p>Monthly Performance: 3 schools had fewer than 30% of pupils that achieved 5 or more A* - C grades at GCSE and equivalent including GCSEs in English and Maths as of Sept 2008.</p>										

PI Ref No	PI Description	Responsible Officer	Meas. In	Actual 07/08	Actual Jul	Actual Sep	Estimate Sep	Target 08/09	Aiming	Traffic Light
Theme 4: A Safe and Supportive Community										
Strategic402	Number of most serious violent crimes per 1,000 population	Andy Bamber	Number	N/A	88	150	N/A	N/A	Low is Good	
Strategic403	Number of serious acquisitive crimes per 1,000 population	Andy Bamber	Number	33.44	10.28	14.61	16	32.04	Low is Good	
Strategic404	Rate of proven re-offending by adults under Probation supervision	Andy Bamber	%	N/A	N/R	11.5	11.5	11.5	Low is Good	GREEN
Strategic405	Rate of proven re-offending by young offenders aged 10-17	Mary Durkin	%	42.1	N/R	12.5	10	40.5	Low is Good	AMBER
<p>Monthly Performance: The current result for September 08 quarter is 12.5%. We have exceeded the quarterly target. There are fluctuations in reoffending rates throughout the year and it is difficult to predict the rate of reoffending. A comprehensive range of interventions is in place and a groupwork programme will commence in January 2009 which will have further impact. The target of 20% may be met in the next quarter and we are confident that the annual target will be met.</p>										

PI Ref No	PI Description	Responsible Officer	Meas. In	Actual 07/08	Actual Jul	Actual Sep	Estimate Sep	Target 08/09	Aiming	Traffic Light
Strategic407	Arson incidents - Number of deliberate primary fires per 10,000 population.	Andy Bamber	Number	N/A	3.81	5.55	6.11	12.22	Low is Good	GREEN
Strategic408	Number of deliberate secondary fires per 10,000 population. (Arson)	Andy Bamber	Number	38	8.84	13.53	18.45	36.89	Low is Good	GREEN
Strategic410	Number of drug users recorded as being in effective treatment	Andy Bamber	Number	N/A	N/R	1069	730.5	1461	High is Good	GREEN
Strategic412	Carers receiving needs assessment or review and a specific carer's service, or advice and information	John Goldup	%	26.3	N/R	17.9	10.5	20.9	High is Good	GREEN

PI Ref No	PI Description	Responsible Officer	Meas. In	Actual 07/08	Actual Jul	Actual Sep	Estimate Sep	Target 08/09	Aiming	Traffic Light
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Theme 5: A Healthy Community

Strategic509	Stopping smoking	Alwen Williams (PCT)	Number	1220	N/R	693	N/R	1025	None	
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Monthly Performance: Data relates to August - most recently available period. PCT does not set in-year targets.

Key to Arrows

Arrow up	Performance has improved since the last comparable period (for cumulative indicators e.g. library visits we compare to the same period last year).
Arrow across	Performance maintained since the last comparable period (for cumulative indicators we compare to the same period last year).
Arrow down	Performance has deteriorated since the last comparable period (for cumulative indicators we compare to the same period last year).
No arrow	No previous data to compare to (for cumulative indicators we can only compare to the same period the previous year)
Colour	Colour represents whether performance is On Target (Green), Off Target (Red), or whether performance is off target, but will return to target (Amber).

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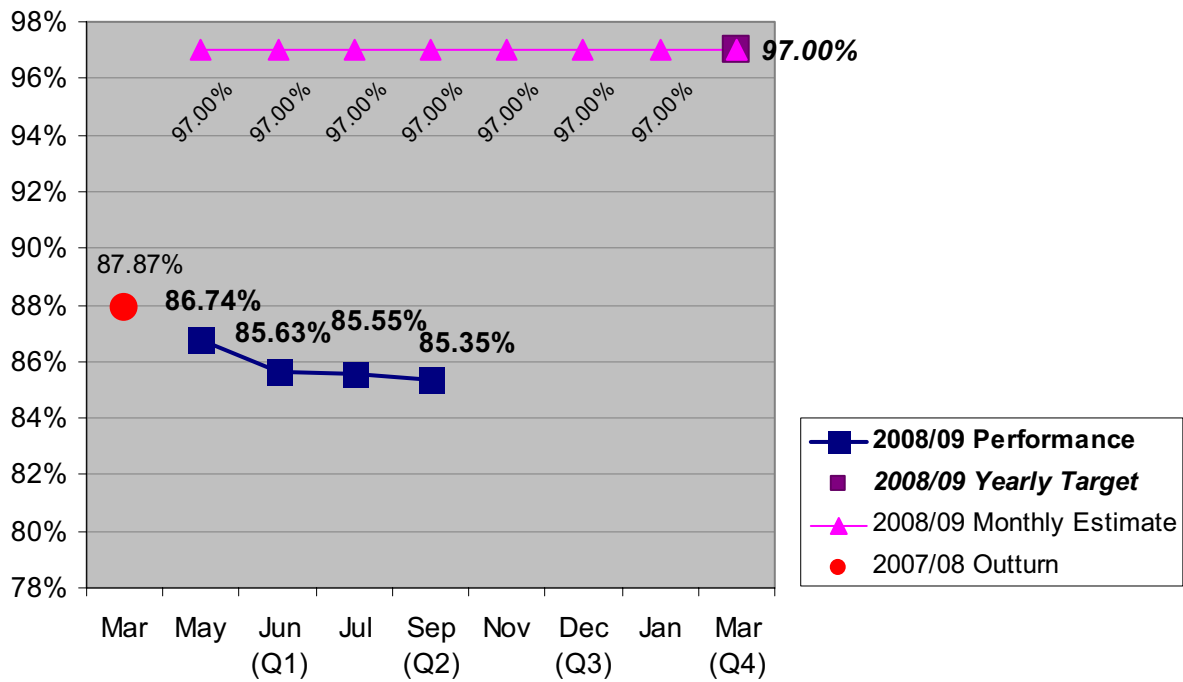
**Tower Hamlets Index
Performance Charts
August - September
2008/09**

Traffic Light

RED

Higher Performance is better

Strategic 101 - Invoices Paid on Time

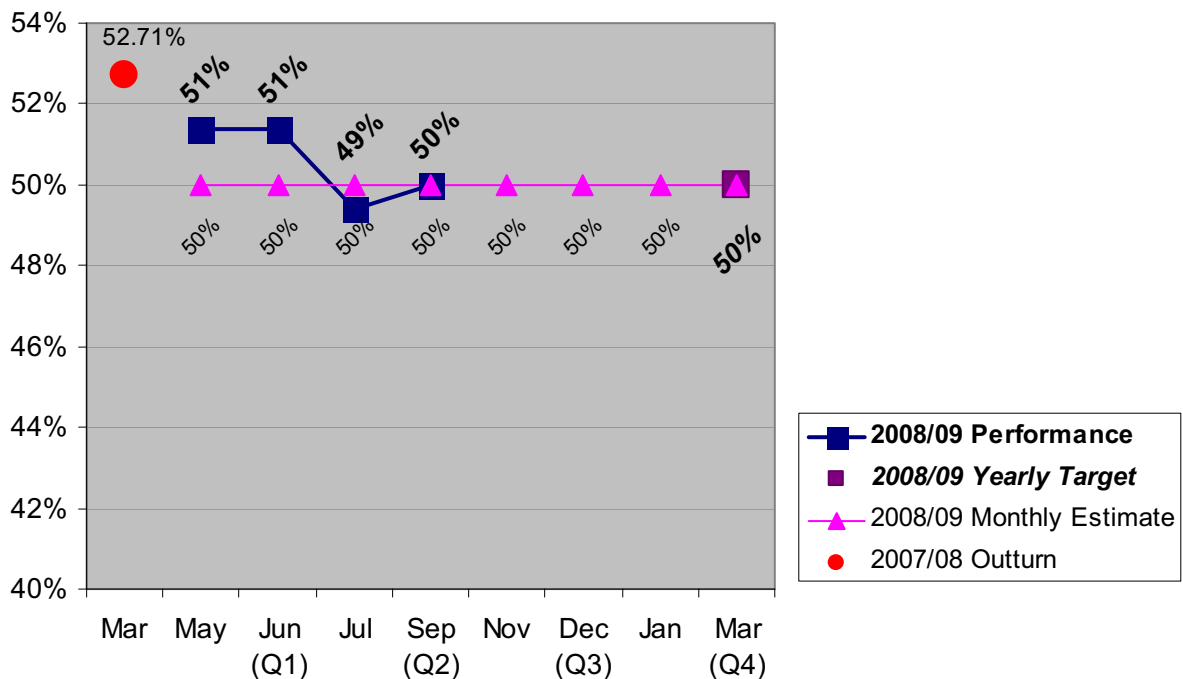


Traffic Light

GREEN

Higher Performance is better

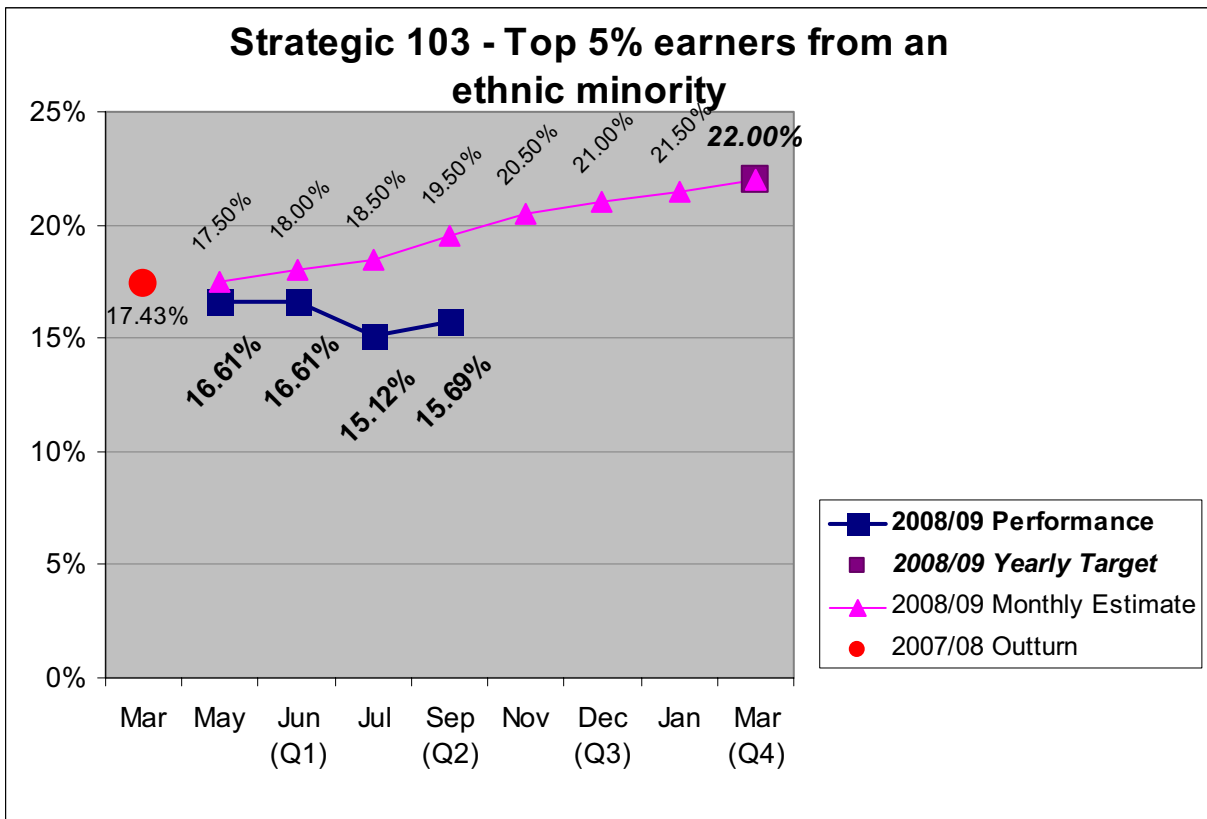
Strategic 102 - Top 5% earners that are women



Traffic Light

RED

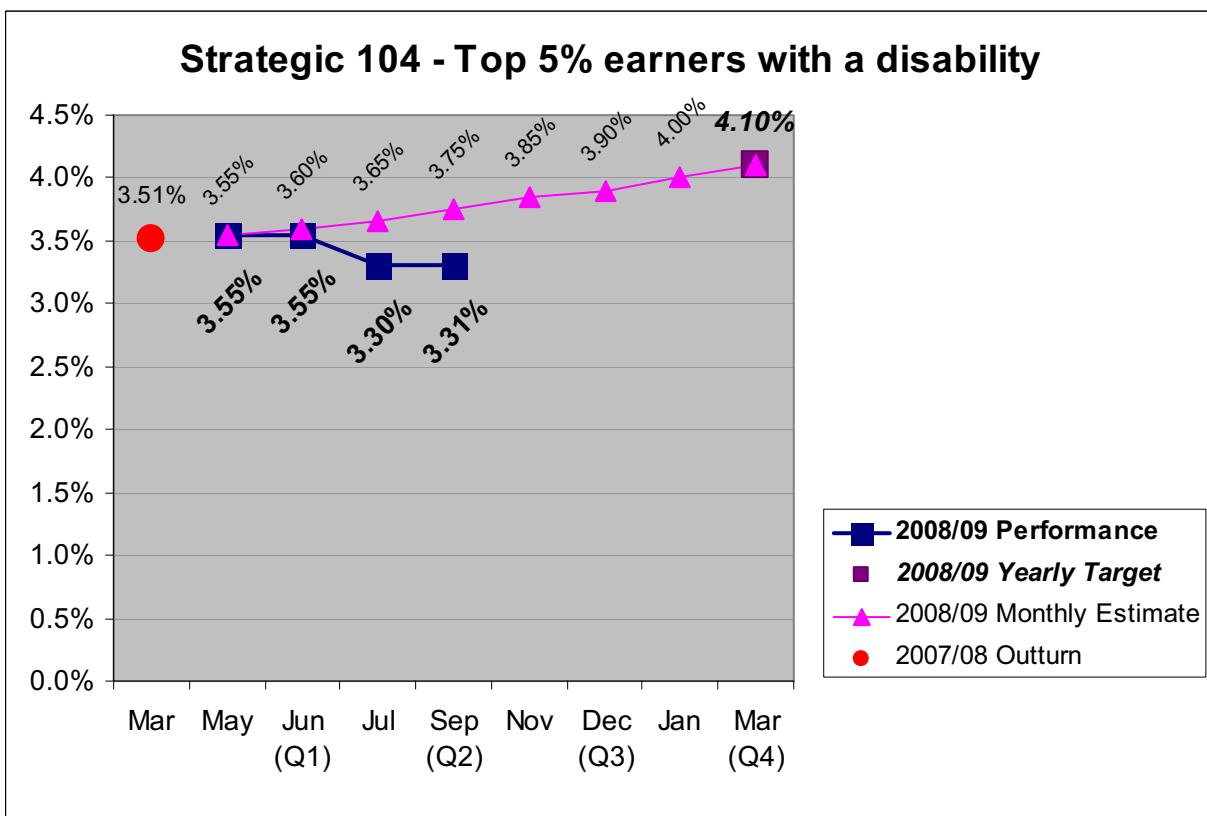
Higher Performance is better



Traffic Light

RED

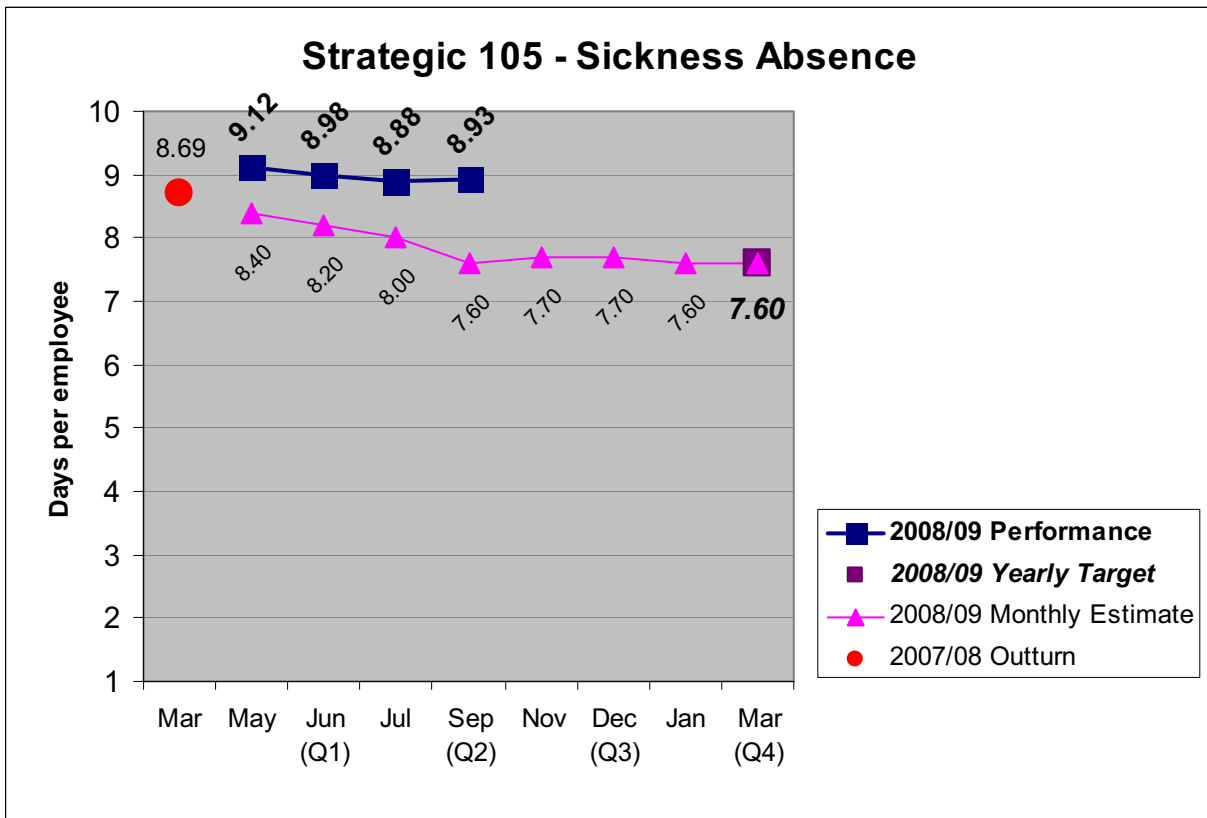
Higher Performance is better



Traffic Light

RED

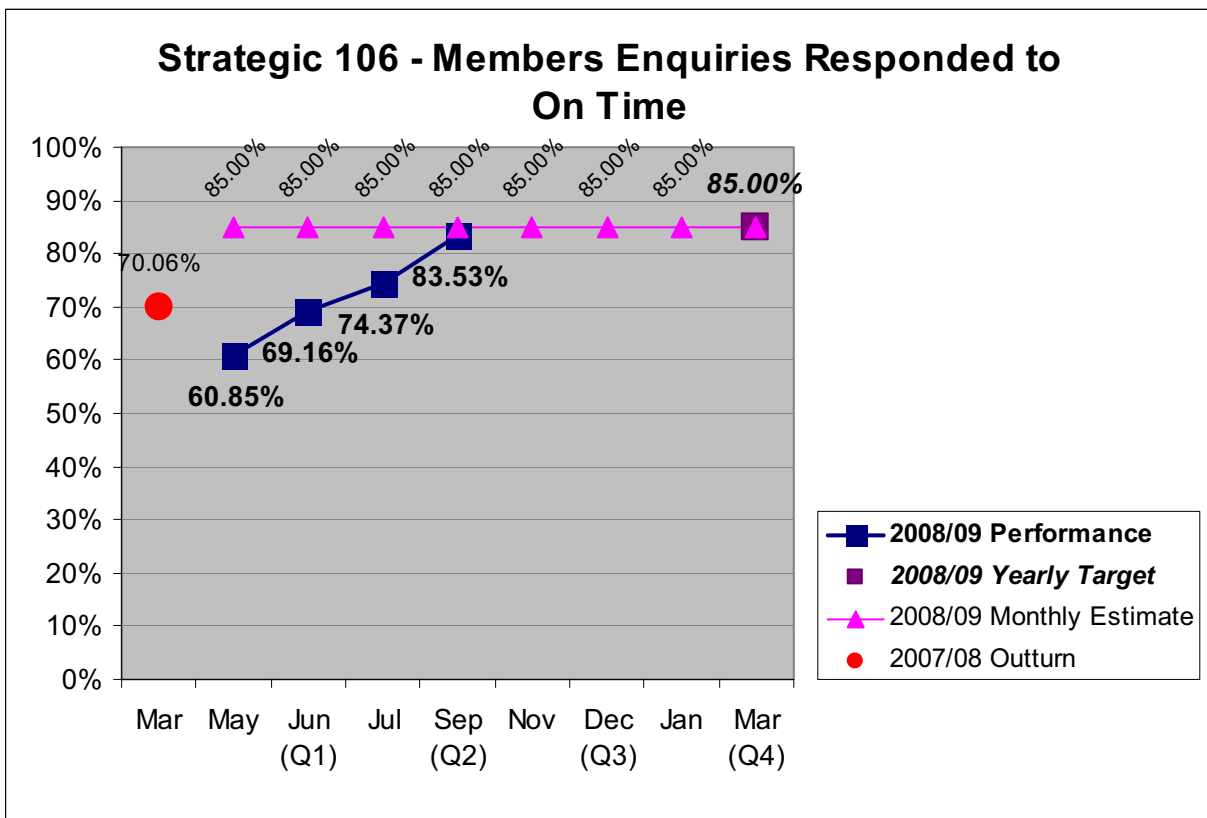
Lower Performance is better



Traffic Light

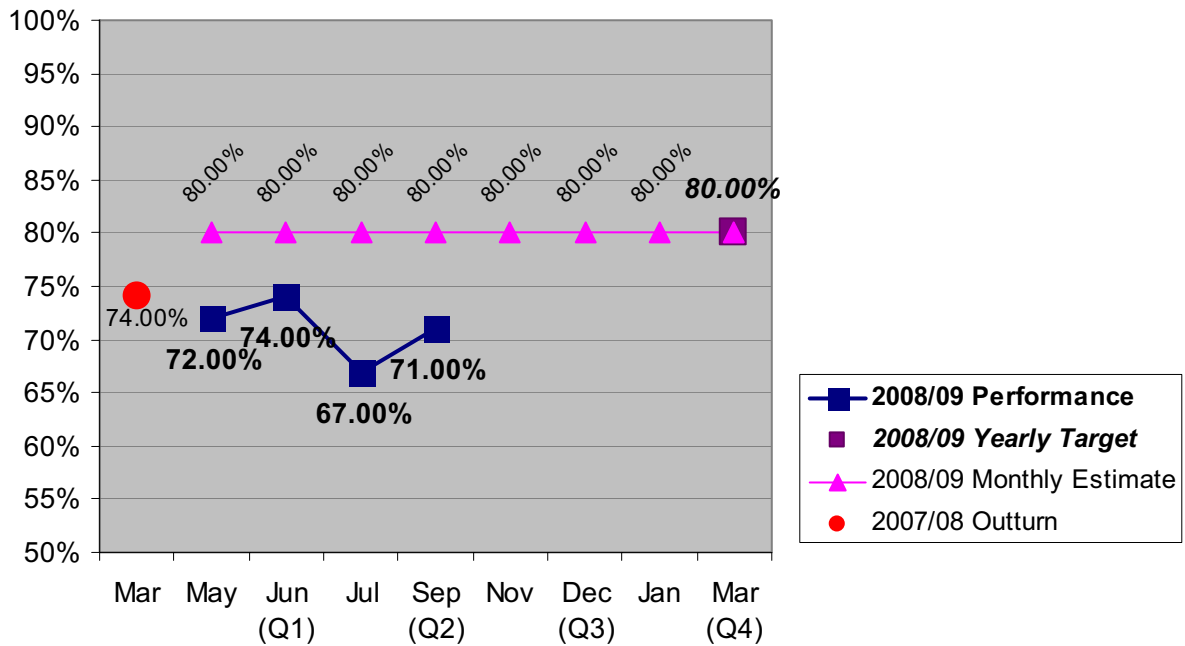
AMBER

Higher Performance is better



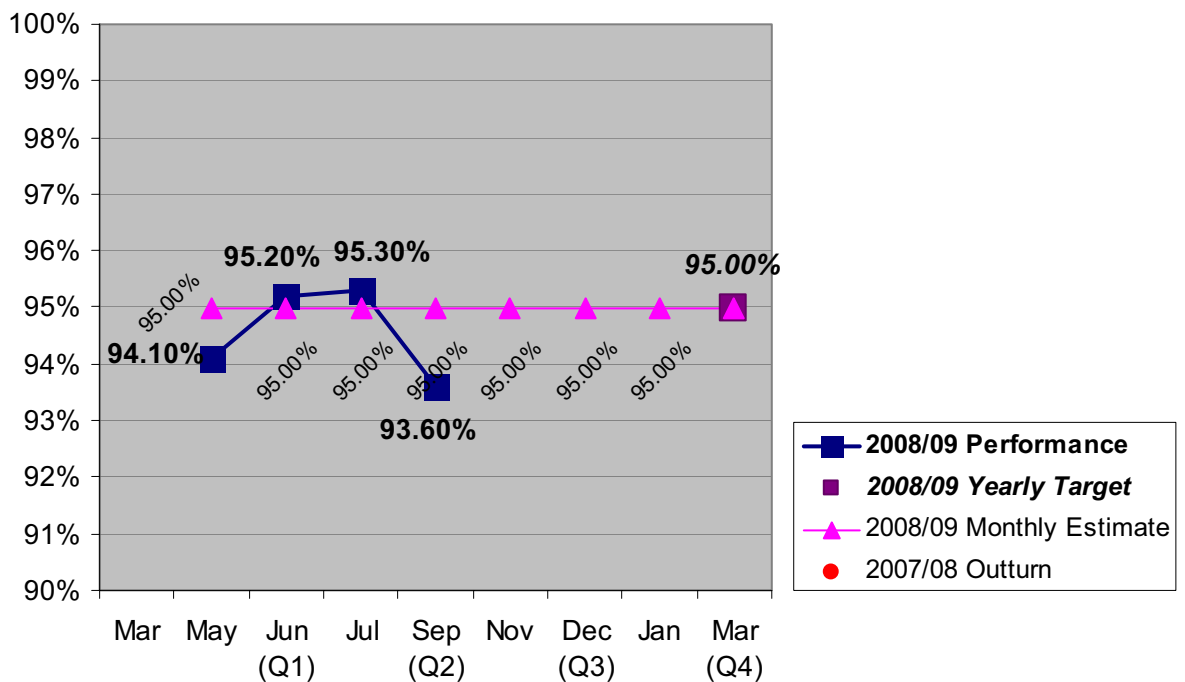
Higher Performance is better

Strategic 107 - Complaints Responded to on Time



Higher Performance is better

Strategic 109 - Calls to Hot Lines Answered

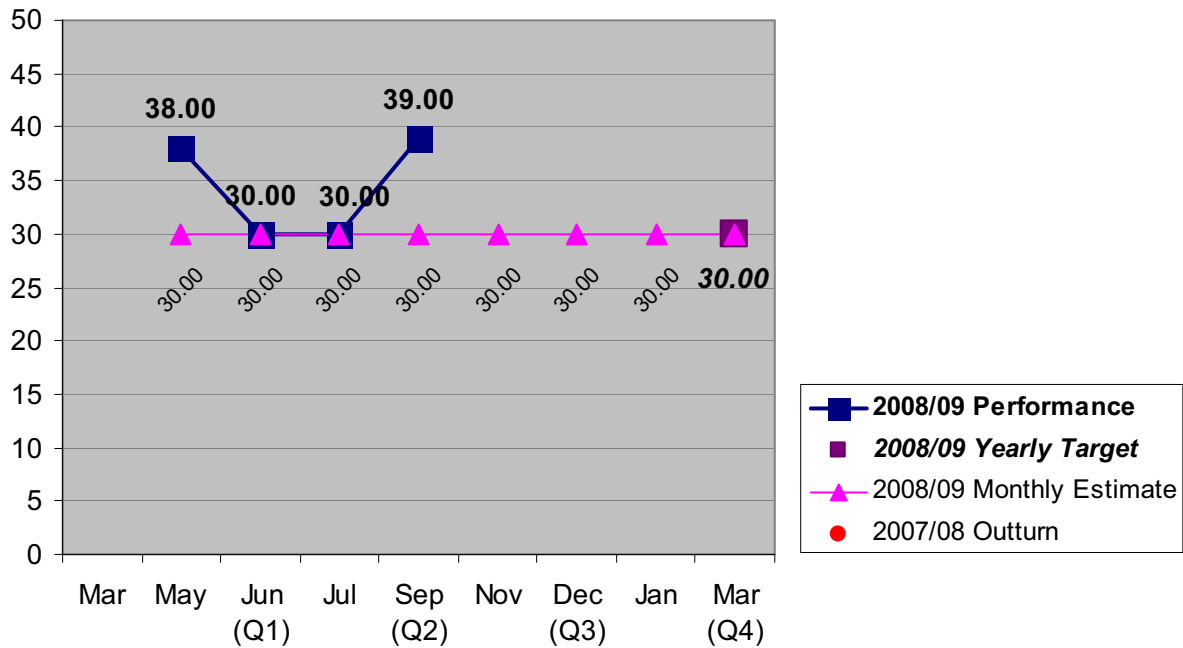


Traffic Light

AMBER

Lower Performance is better

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

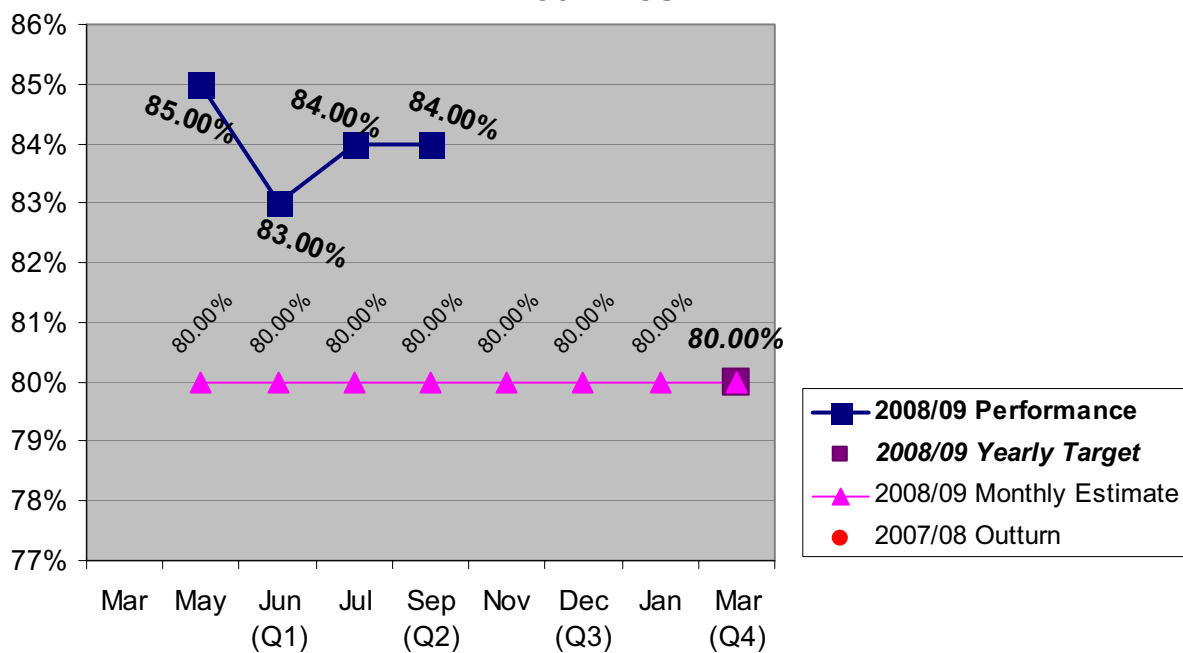


Traffic Light

GREEN

Higher Performance is better

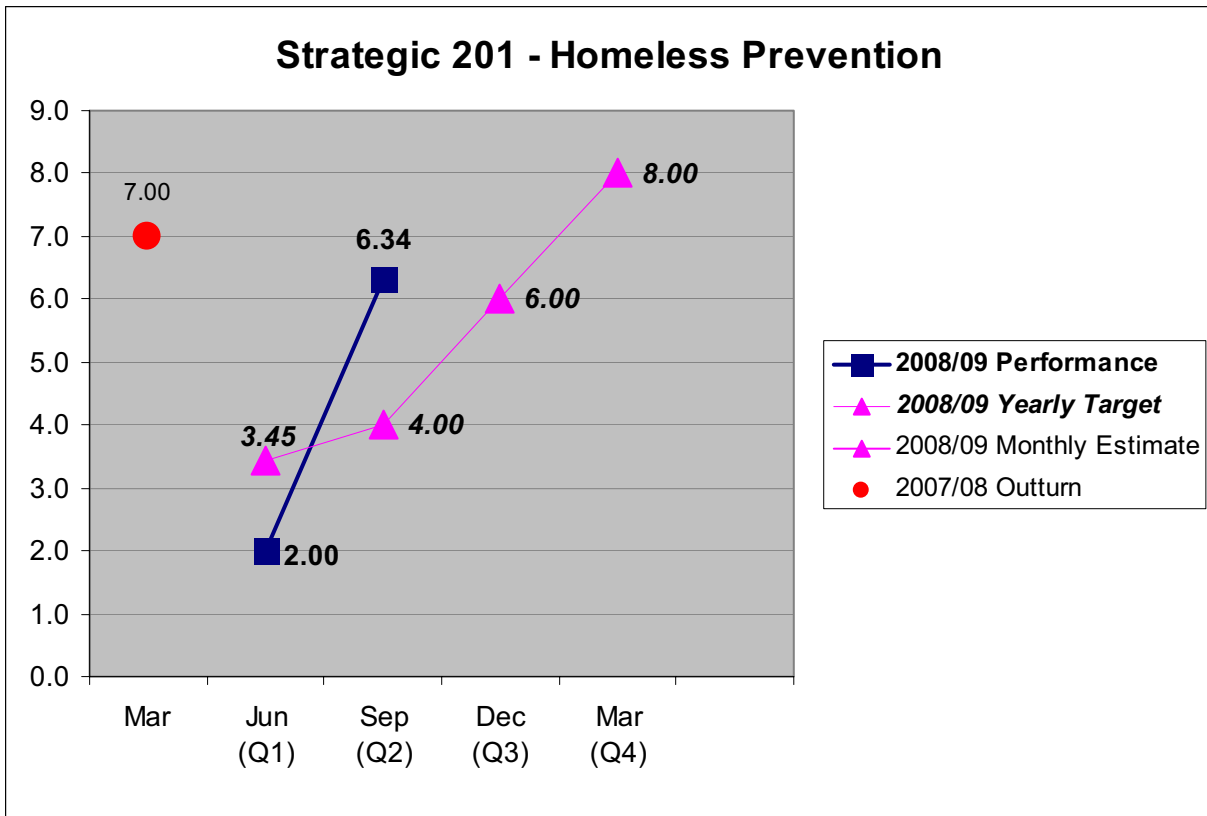
Strategic 111 - First Contact Resolution of Calls to Hot Lines



Traffic Light

GREEN

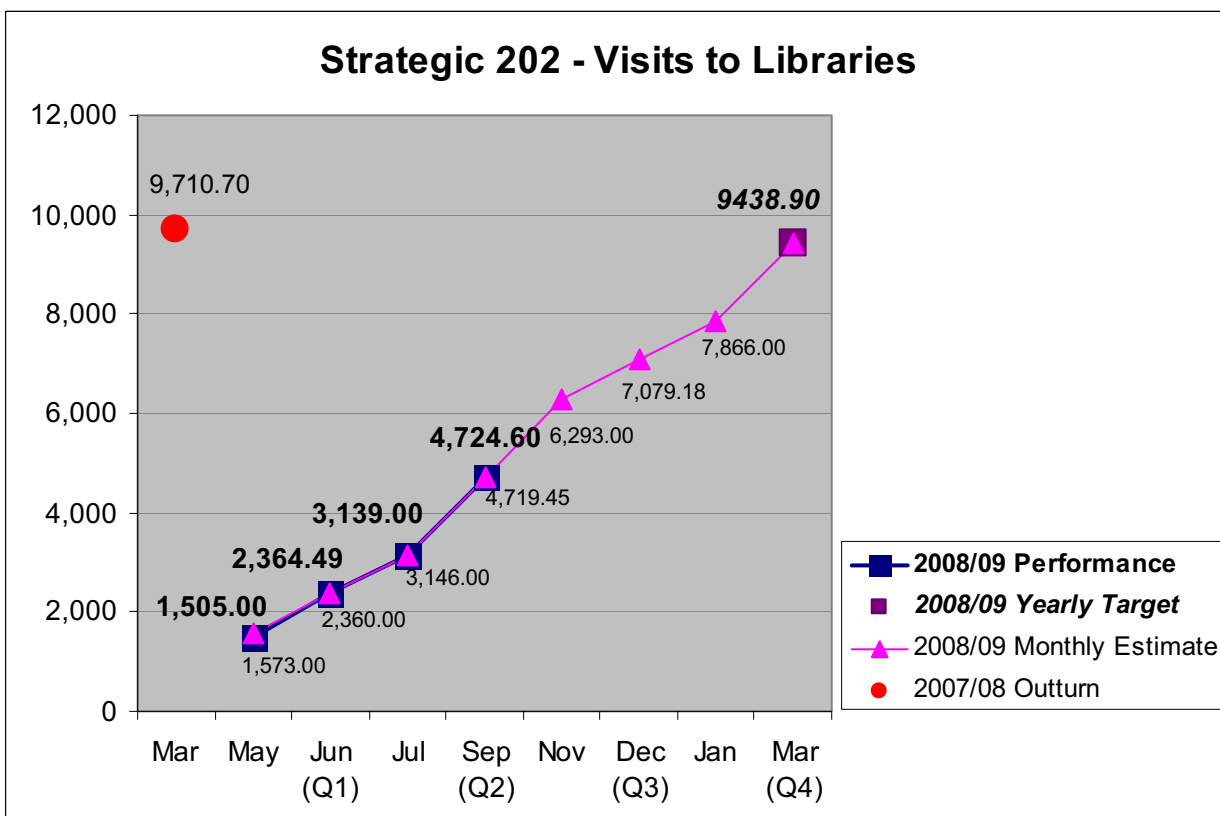
Higher Performance is better



Traffic Light

GREEN

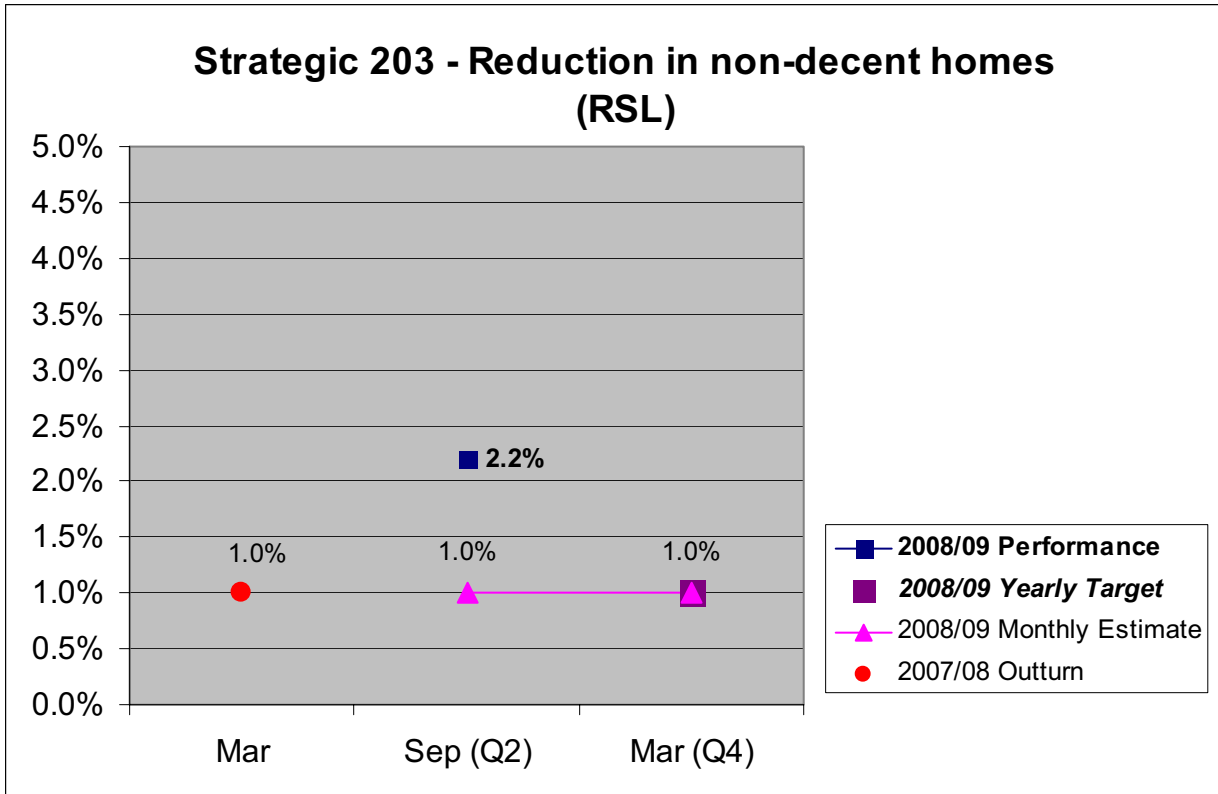
Higher Performance is better



Traffic Light

GREEN

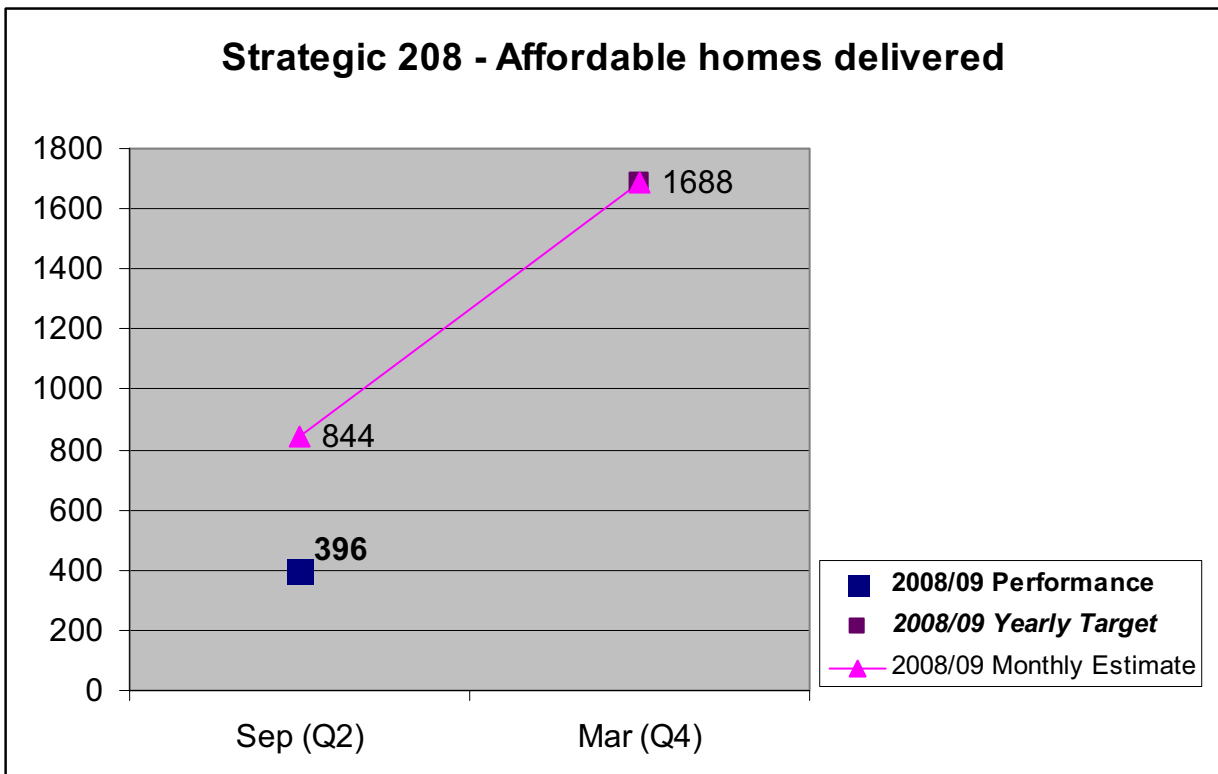
Higher Performance is better



Traffic Light

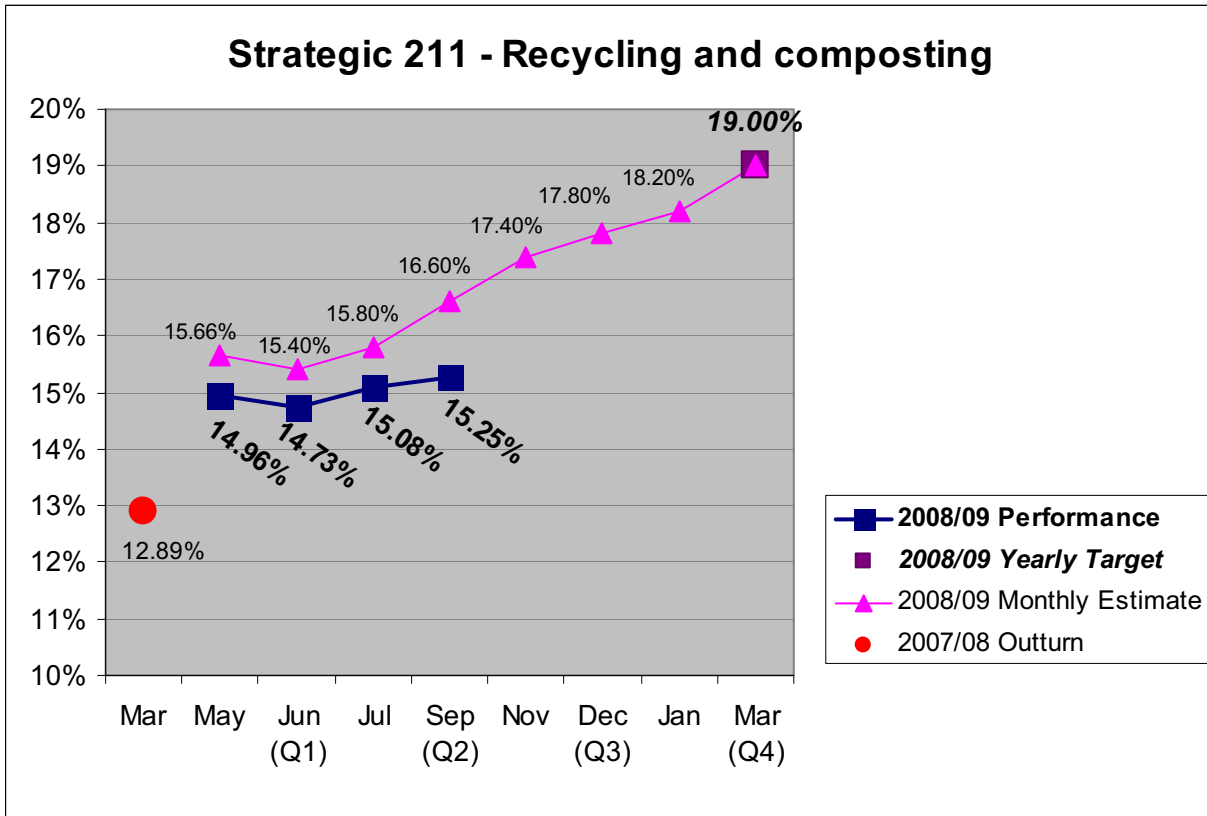
RED

Higher Performance is better



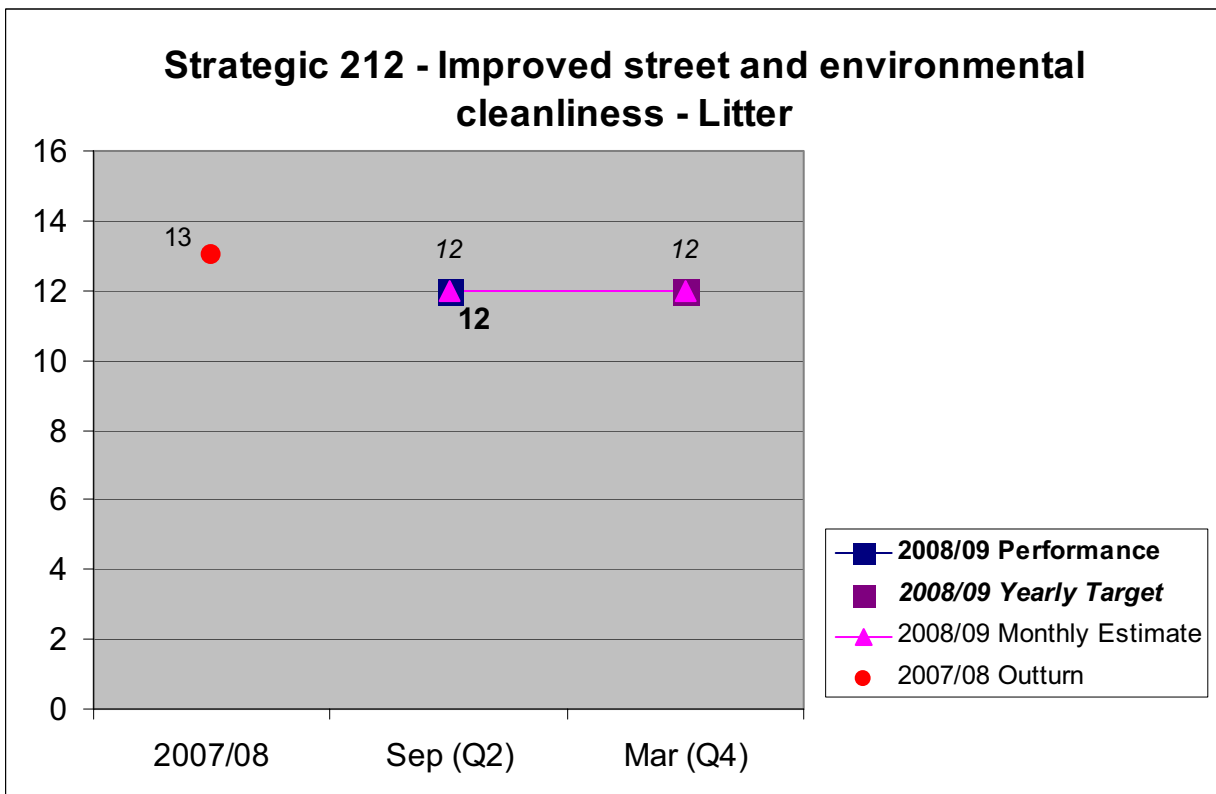
Traffic Light
RED

Higher Performance is better



Traffic Light
GREEN

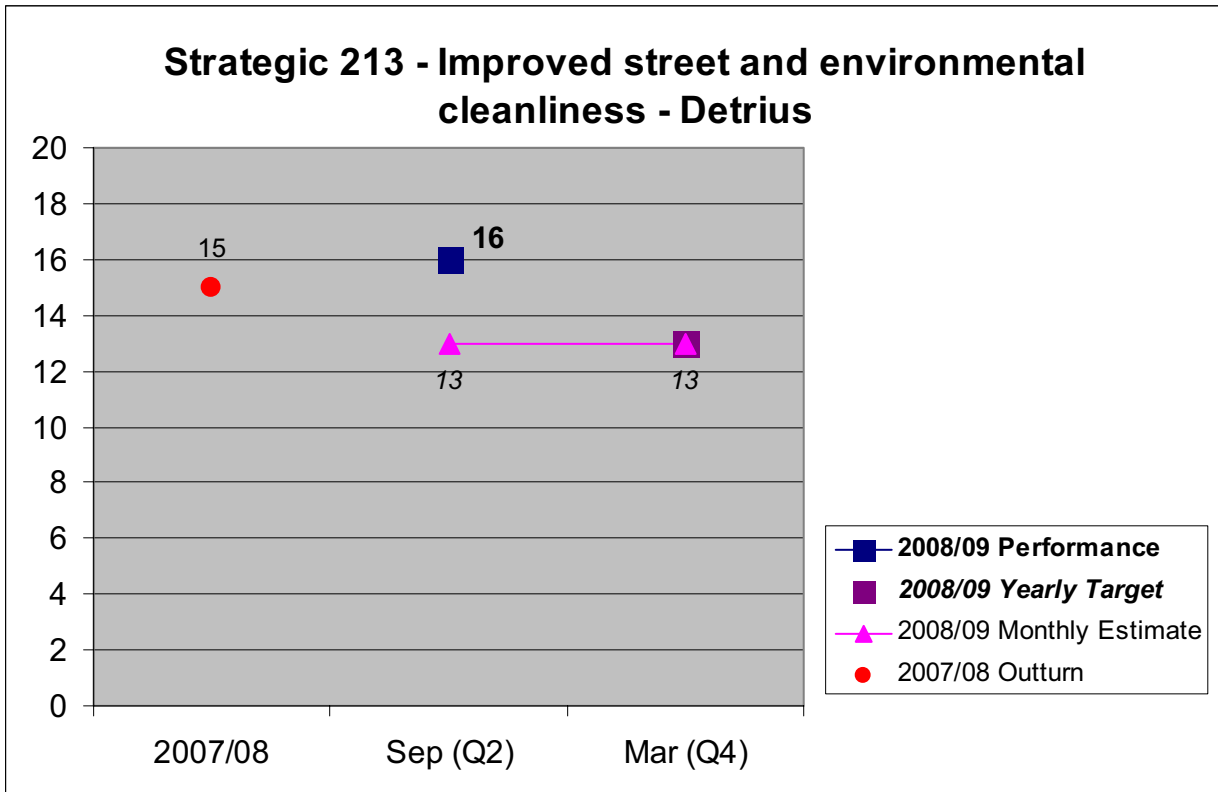
Lower Performance is better



Traffic Light

RED

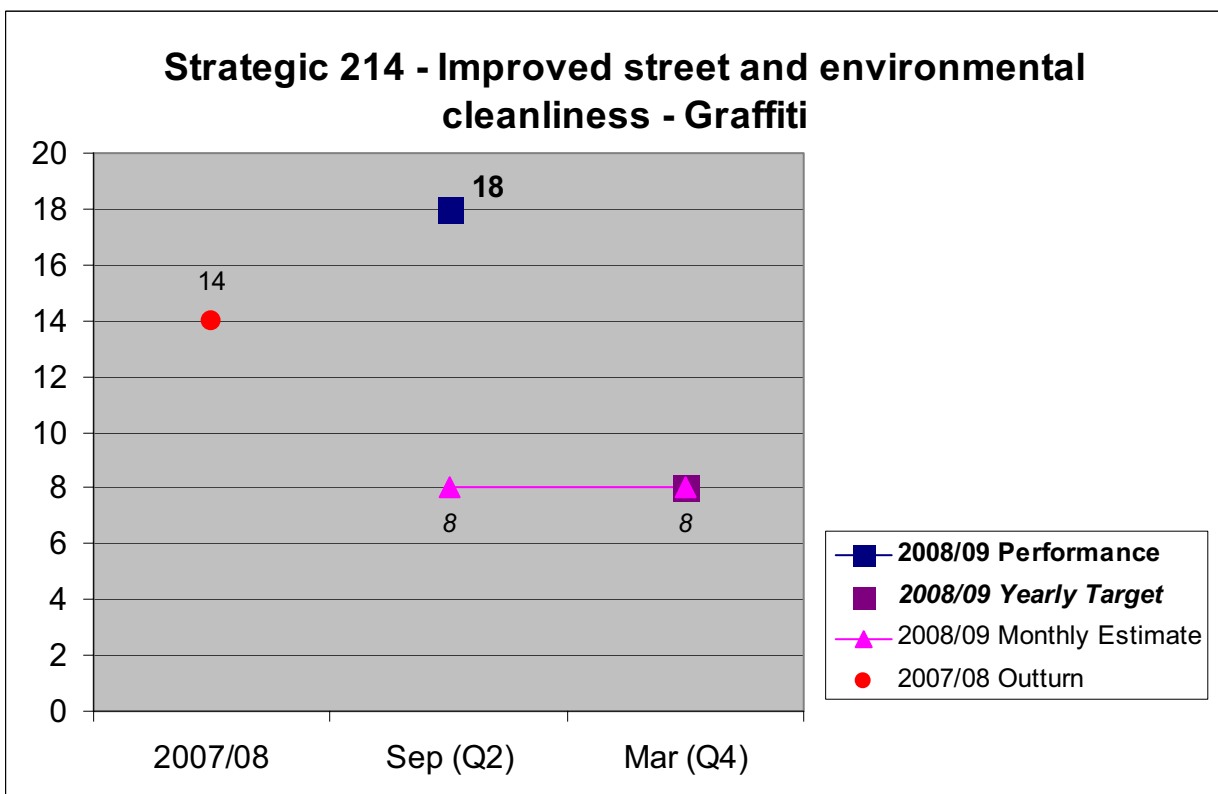
Lower Performance is better



Traffic Light

RED

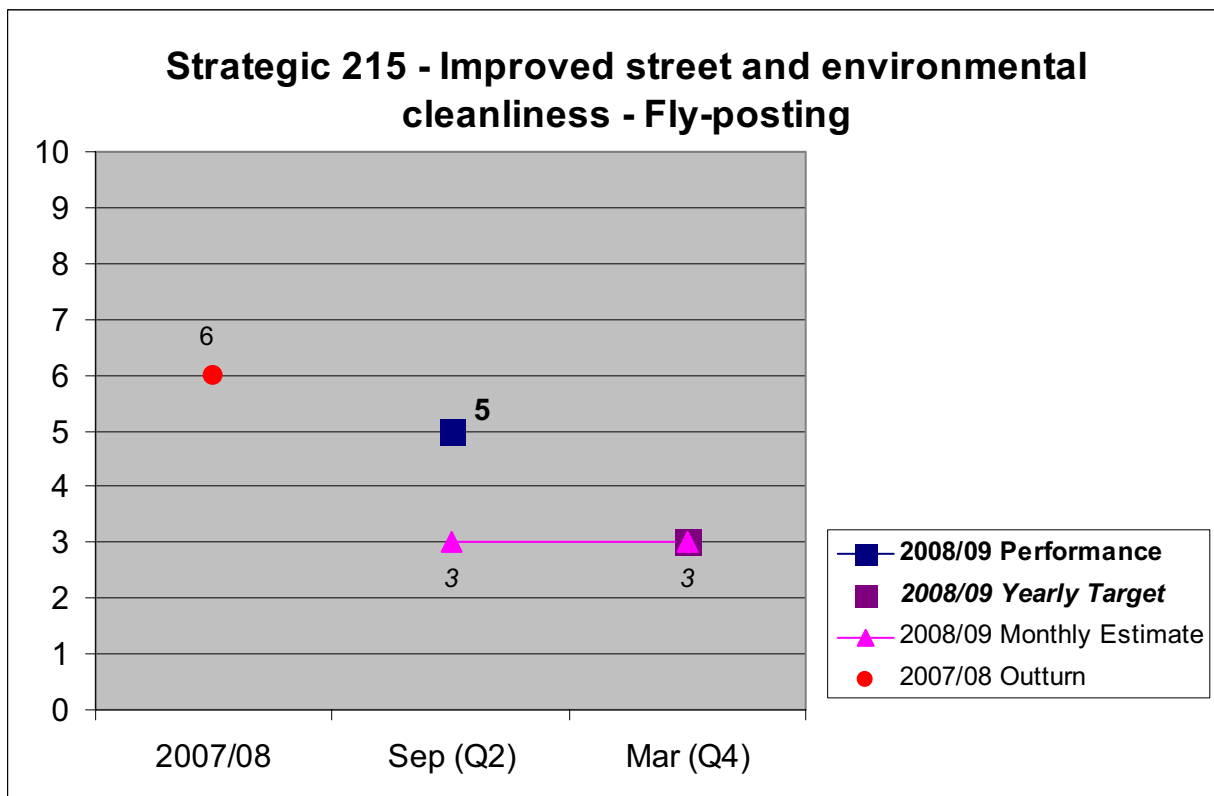
Lower Performance is better



Traffic Light

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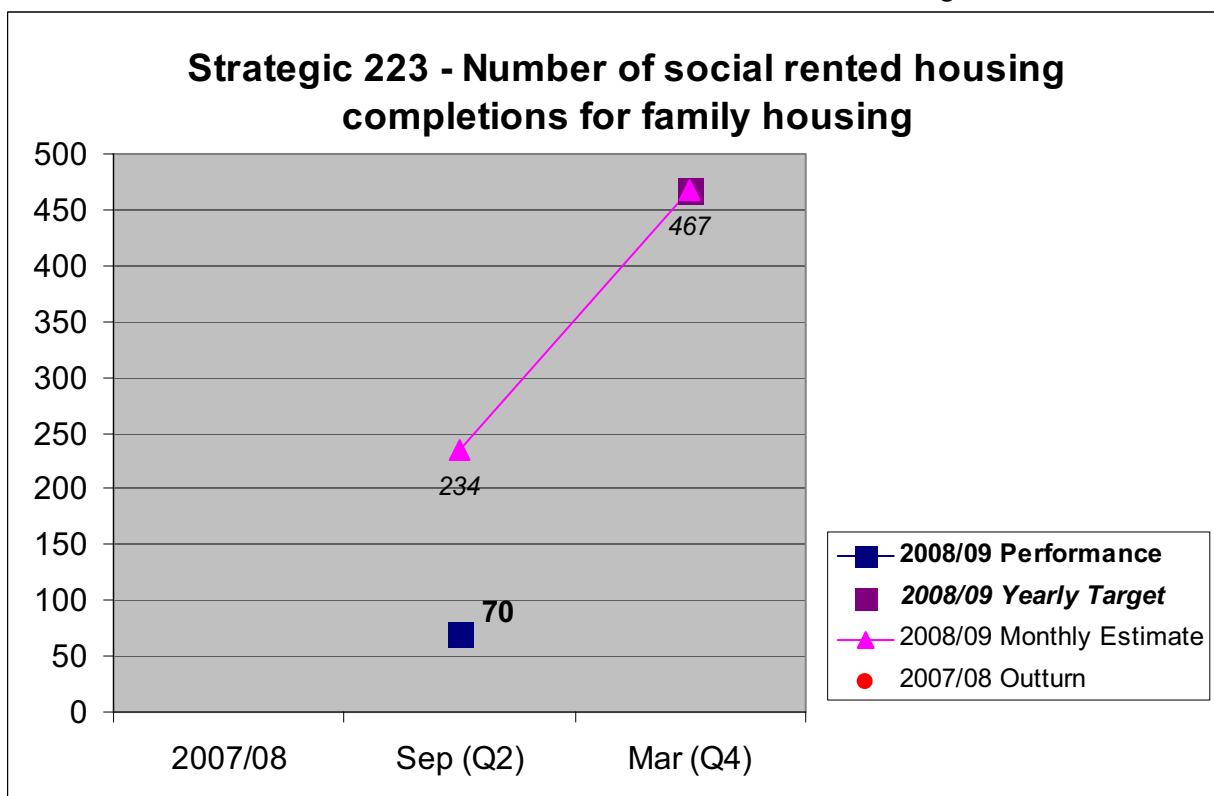
Lower Performance is better



Traffic Light

RED

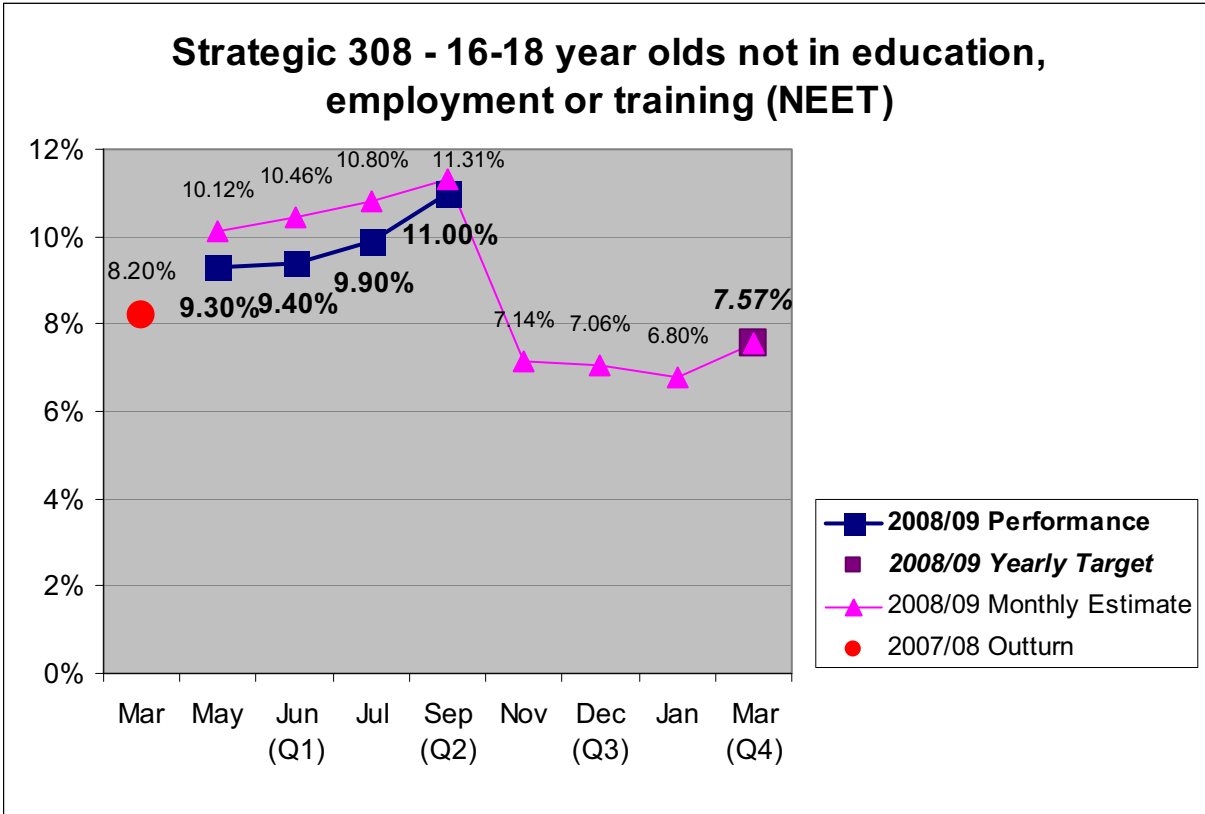
Higher Performance is better



Traffic Light

GREEN

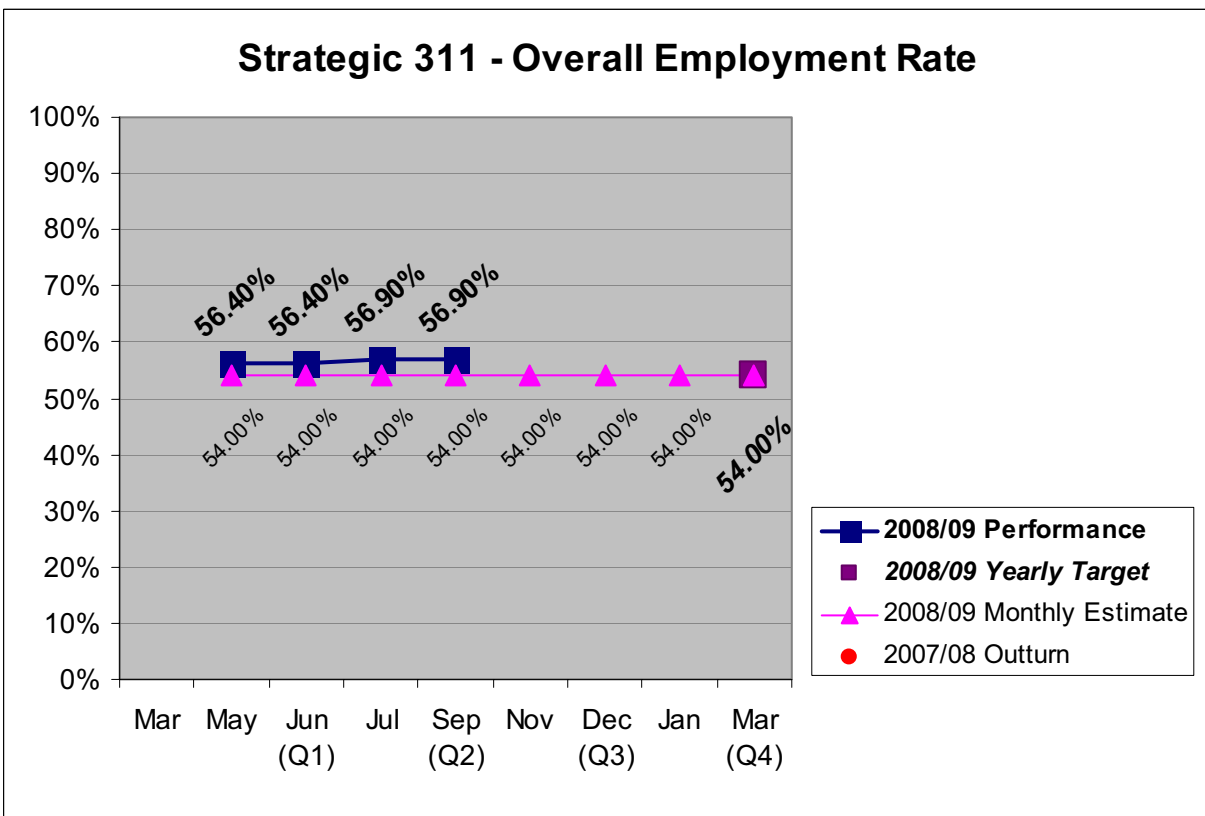
Lower Performance is better



Traffic Light

GREEN

Higher Performance is better

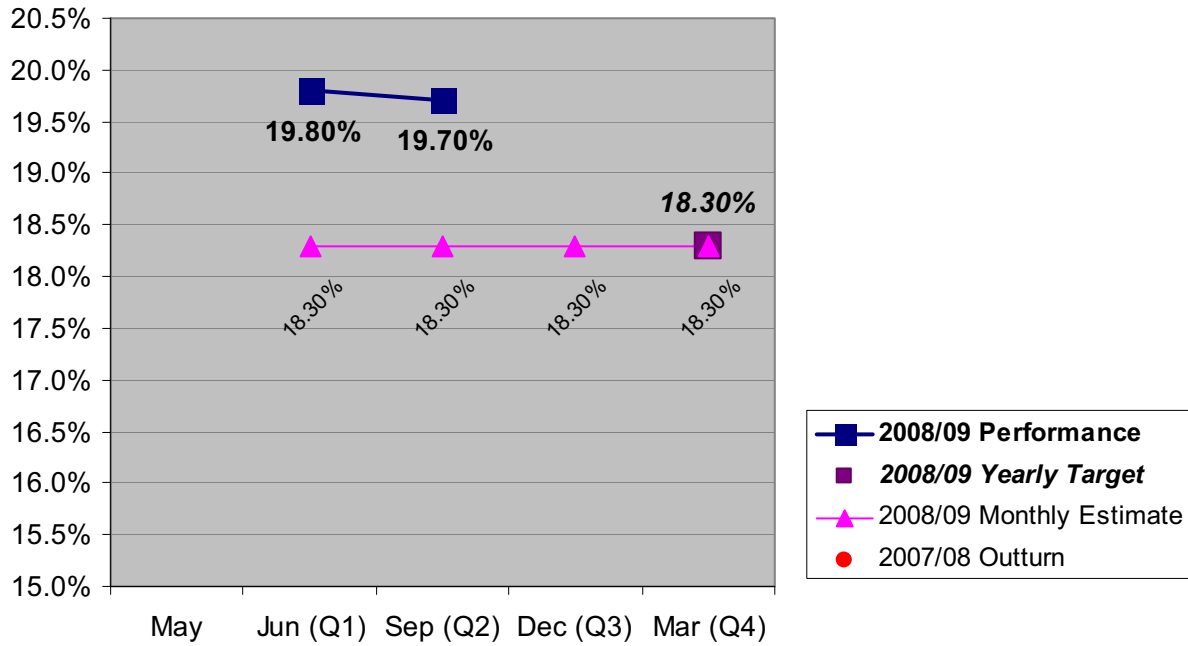


Traffic Light

RED

Lower Performance is better

Strategic 312 - Working Age People on Out of Work Benefits

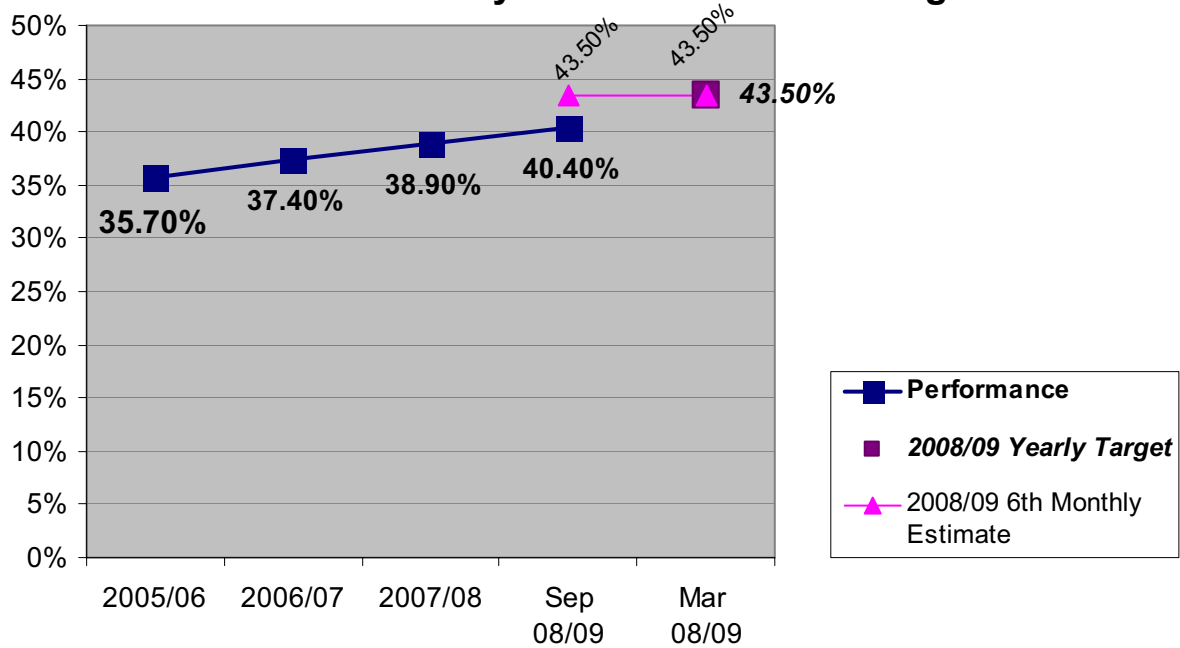


Traffic Light

RED

Higher Performance is better

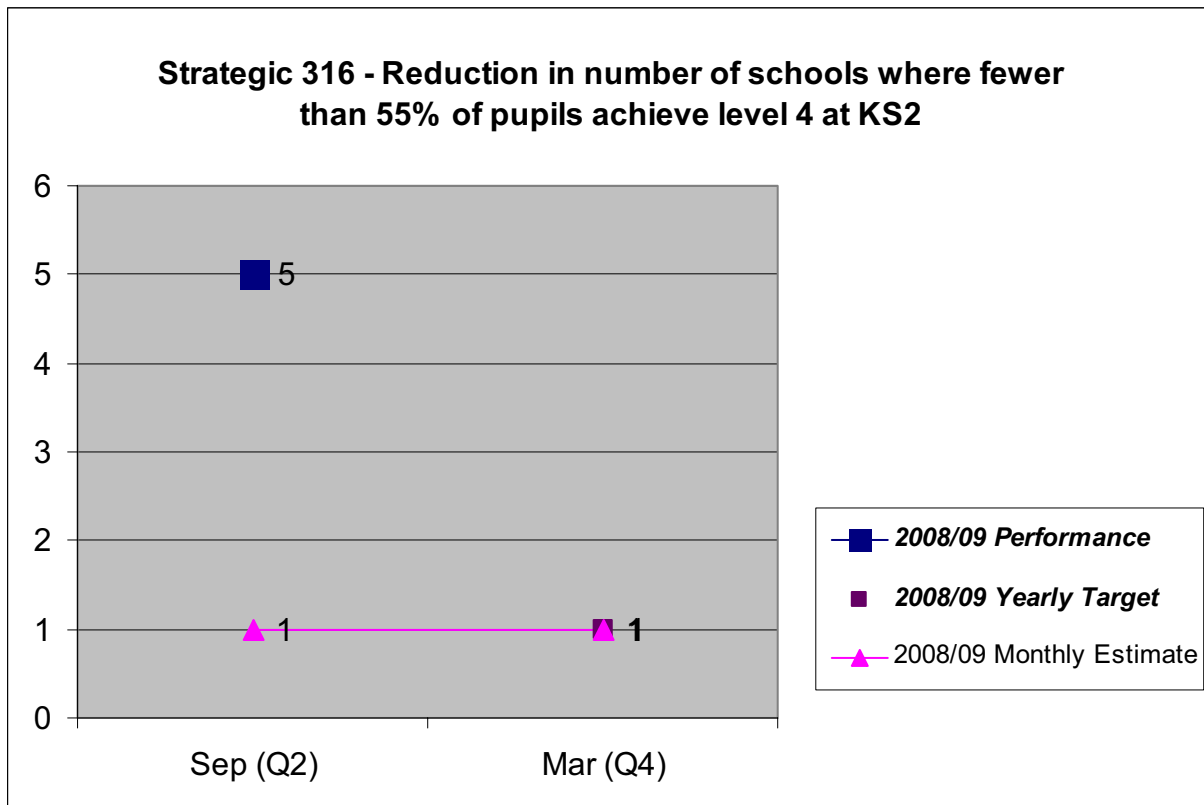
Strategic 315 - Achievement of at least 78 points across the Early Years Foundation Stage



Traffic Light

RED

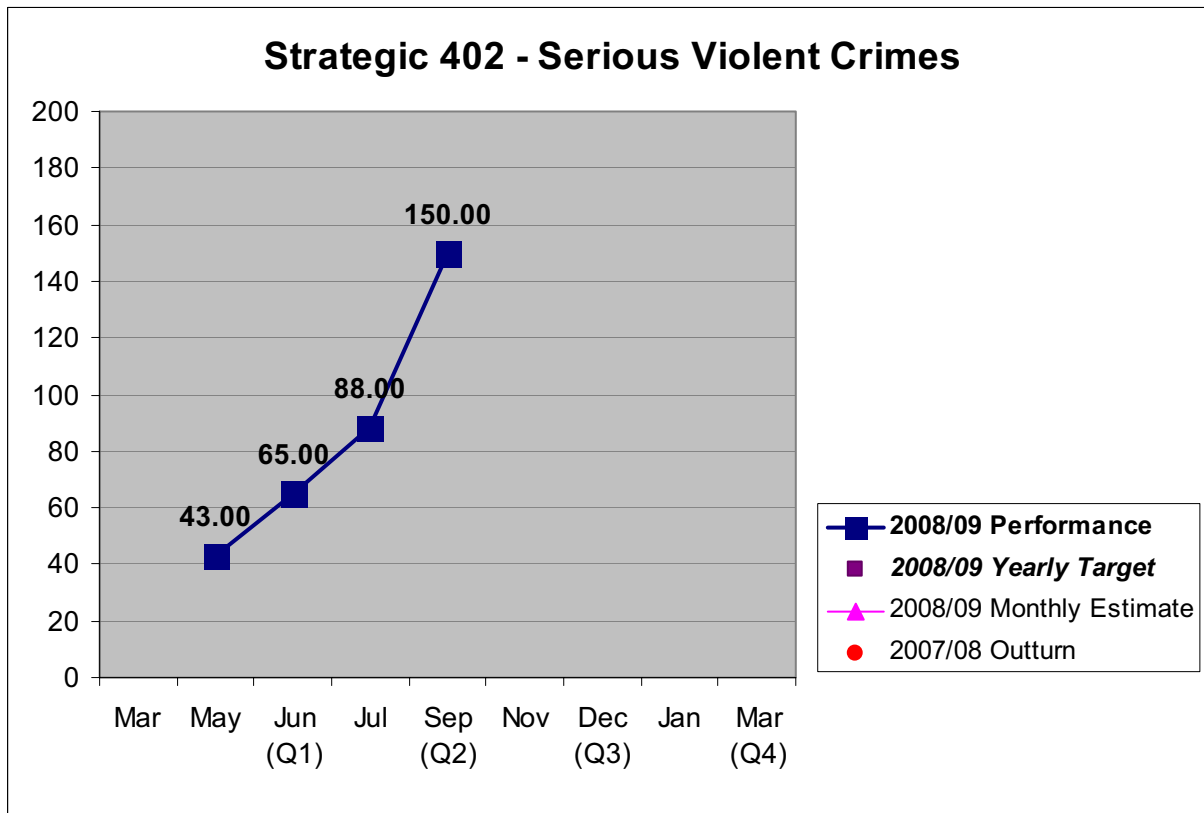
Lower Performance is better



Traffic Light

Target not set

Lower Performance is better

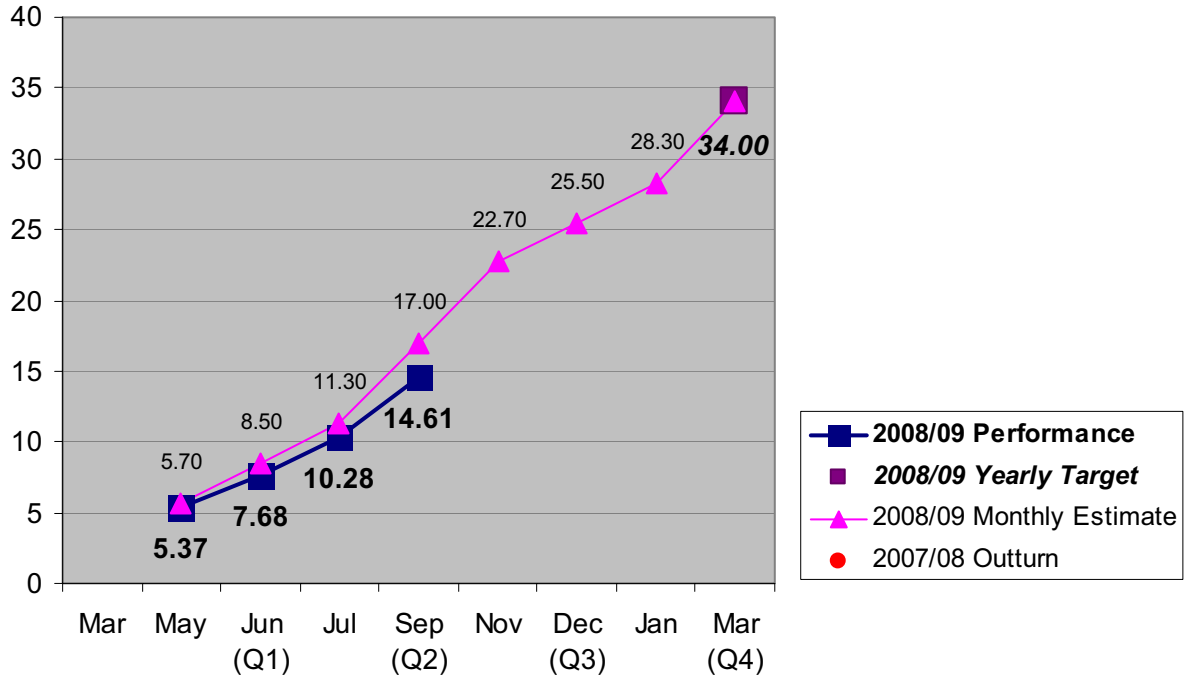


Traffic Light

GREEN

Lower Performance is better

Strategic 403 - Serious Acquisitive Crimes

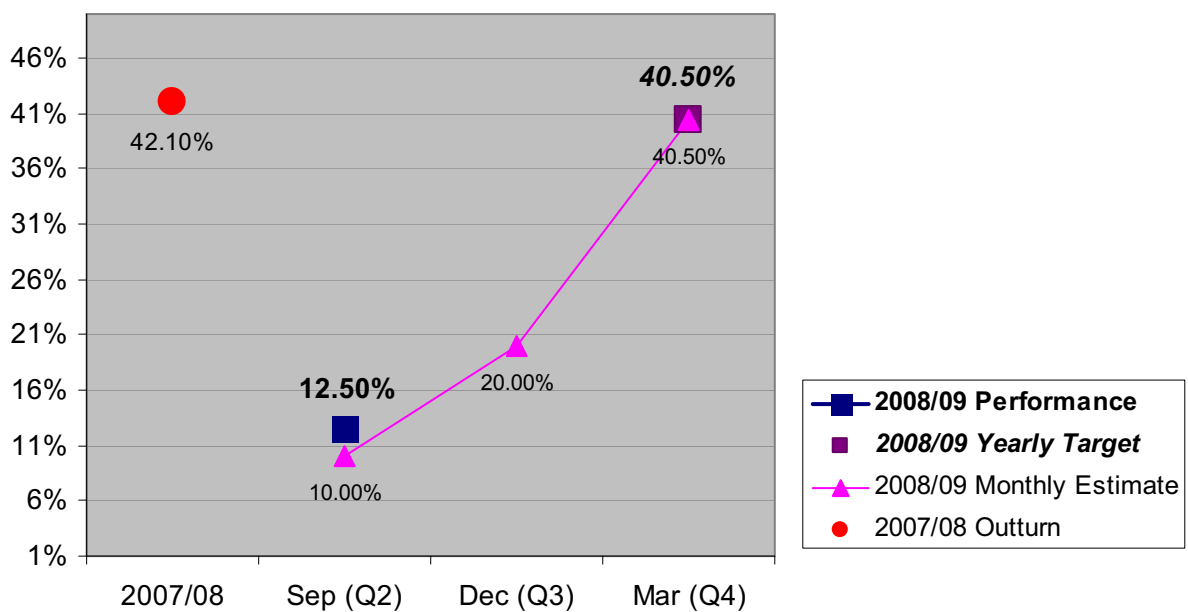


Traffic Light

AMBER

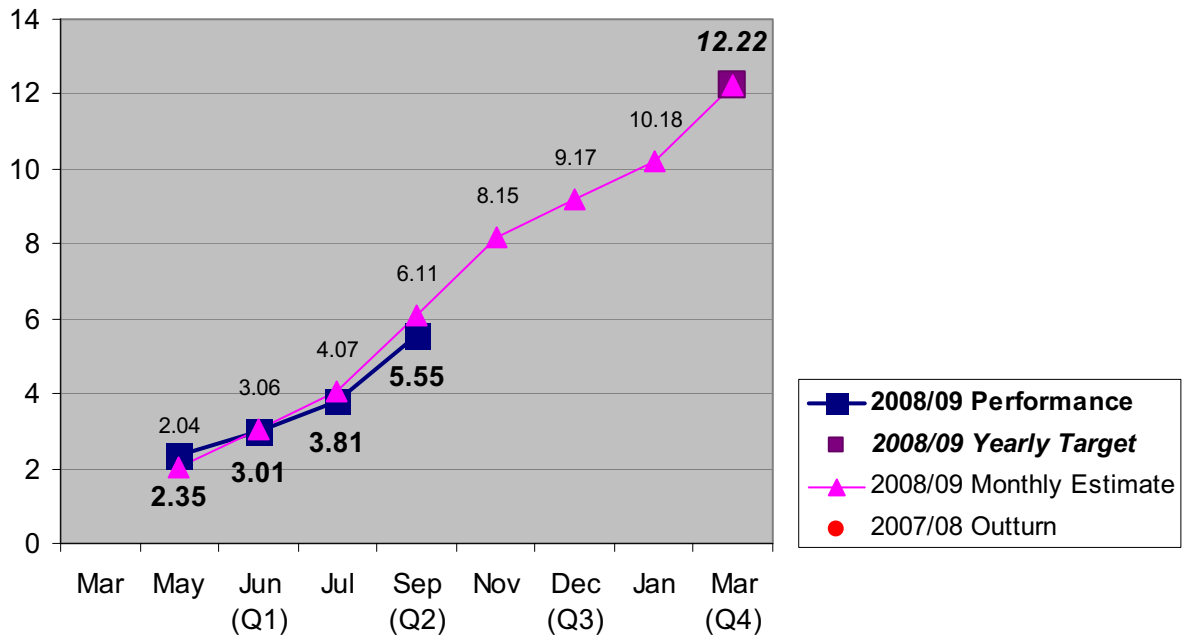
Lower Performance is better

Strategic 405 - Rate of proven re-offending by young offenders 10-17



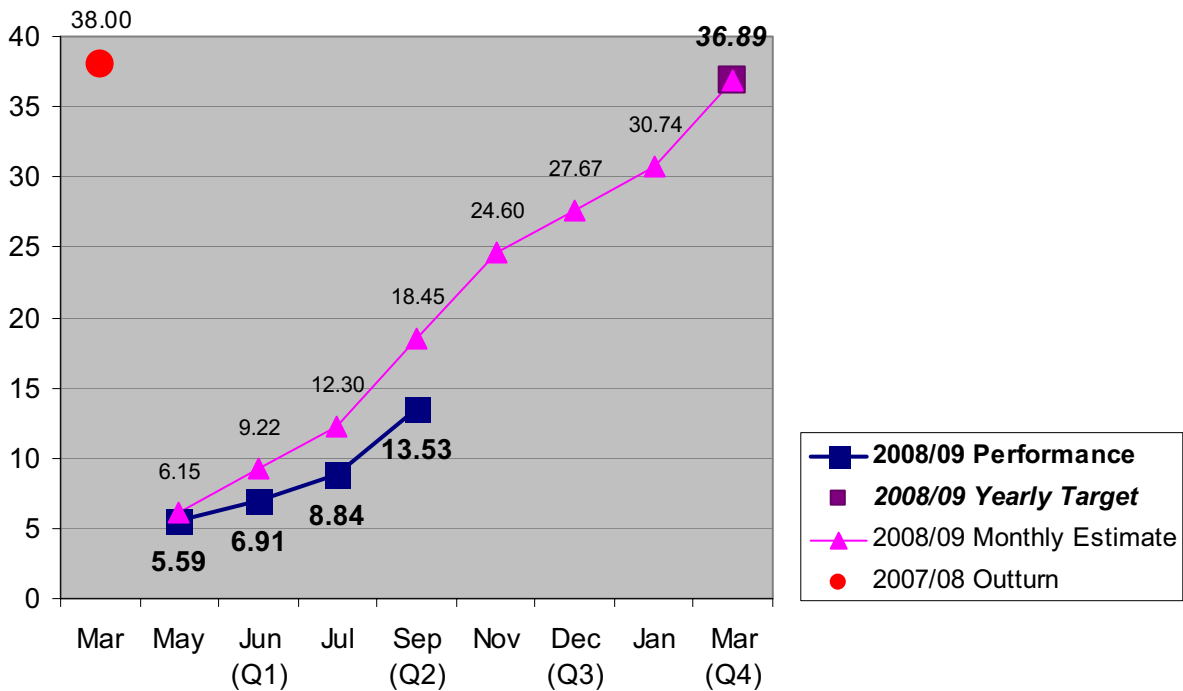
Lower Performance is better

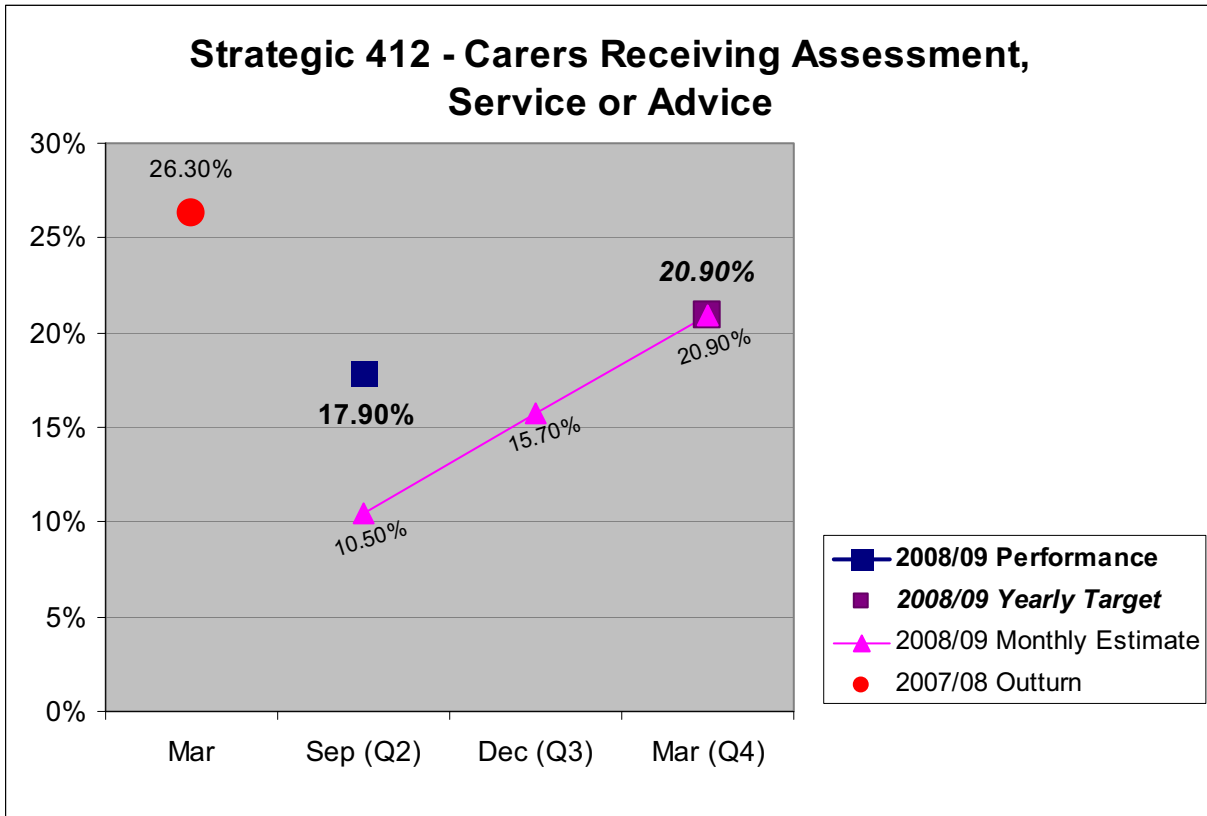
Strategic 407 - Deliberate primary fires



Lower Performance is better

Strategic 408 - Deliberate secondary fires





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APPENDIX 4

PI Ref No	PI Description	Responsible Officer	Pref Out	Actual 07/08	Q1 Actual	Target Sep	Actual Sep	Target 08/09	Traffic Light
Theme 1: One Tower Hamlets									
BV009, RES034	Percentage of council tax collected.	Paul McDermott	High is Good	94.71	30.09	55	54.87	96.5	RED
Monthly Performance: In year collection performance is marginally behind the target after six months, it is 0.8% higher than at the same point last year.									
BV010, CE035	Percentage of Non-domestic Rates Collected	Paul McDermott	High is Good	99.7	33.51	54	59.74	98	GREEN
BV014, RES003	Percentage of early retirements (excluding ill-health retirements) as a percentage of the total workforce.	Deb Clarke	Low is Good	0.66	0.26	0.15	0.49	0.3	RED
Monthly Performance: Year to date actual number of early retirements which include efficiency savings and redundancy of staff over the age of 50 but below normal retirement age are: Teachers - 10, Borough - 22 Total 32. For the Borough, this is mainly due to the setting up of the THH (ALMO), that accounts for 17 of the early retirements. This is a one off situation but does mean that we are already over target for the year and cannot achieve target. Setting aside Teachers and Housing/THH early retirements, all other early retirements are very low.									
BV015, RES004	Percentage of employees retiring on grounds of ill health as a percentage of the total workforce.	Deb Clarke	Low is Good	0.14	0	0.07	0.09	0.13	AMBER
Monthly Performance: Actual number of ill health retirements for year is 2 for schools and 4 for borough staff; total 6 ill health retirements. Although slightly higher than estimate for Q2, year end target remains achievable. However, it must be noted that with the new ill health retirement arrangements under LGPS changes, it is currently unclear how this will impact on ill health retirements. Also, with new three tier arrangements, there is a case for changing the definition or splitting out the different tiers as only 2 of the 3 new tiers allow for permanent payment of ill health retirement payments. The latter is a restricted payment period.									
BV016a, CE005, CE006, CE007, CE008, CE009, CE010, CE011, CE012, CE013, CE014, CE015, CE016, CE017, CE018, CE019, CE020, CE021, CE022, CE023, CE024, CE025, CE026, CE027, CE028, CE029, CE030, CE031, CE032, CE033, CE034, CE035, CE036, CE037, CE038, CE039, CE040, CE041, CE042, CE043, CE044, CE045, CE046, CE047, CE048, CE049, CE050, CE051, CE052, CE053, CE054, CE055, CE056, CE057, CE058, CE059, CE060, CE061, CE062, CE063, CE064, CE065, CE066, CE067, CE068, CE069, CE070, CE071, CE072, CE073, CE074, CE075, CE076, CE077, CE078, CE079, CE080, CE081, CE082, CE083, CE084, CE085, CE086, CE087, CE088, CE089, CE090, CE091, CE092, CE093, CE094, CE095, CE096, CE097, CE098, CE099, CE100, CE101, CE102, CE103, CE104, CE105, CE106, CE107, CE108, CE109, CE110, CE111, CE112, CE113, CE114, CE115, CE116, CE117, CE118, CE119, CE120, CE121, CE122, CE123, CE124, CE125, CE126, CE127, CE128, CE129, CE130, CE131, CE132, CE133, CE134, CE135, CE136, CE137, CE138, CE139, CE140, CE141, CE142, CE143, CE144, CE145, 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Monthly Performance: Drop between July and Aug directly and wholly attributed to removing housing stats from the results. As an area, housing had a very high volume of employees who had declared whether or not disabled and also had a high percentage of staff with a disability. This has impacted on the corporate results.									
BV017a, CE063a, RES006	Percentage of authority employees from minority ethnic communities as a percentage of the total workforce.	Deb Clarke	High is Good	46.79	46.77	47	47.19	47	GREEN
BV076b	Number of benefit fraud investigators employed, per 1,000 caseload.	Steve Hill	None	0.29	0.32	0.29	0.33	0.29	GREEN
BV076c	The number of Housing Benefit and Council Tax Benefit (HB/CTB) fraud investigations carried out by the Local Authority per year, per 1,000 caseload.	Steve Hill	None	26.02	5.59	17	12.07	34	RED
Monthly Performance: BV076C - is off target because of the impact of the DWP/LA data exchanges ceasing (following the nationwide loss of sensitive Child Benefit data) and this filtering through. Data matches have now resumed and we are already seeing increased activity - however, it is not the number of investigations but the quality of those investigations and their results (BV076D) which is the key indicator for Counter Fraud and we are on target for achieving our Prosecutions and Sanctions BVPI despite the suspension of data exchanges. We hope that performance for this BVPI will improve before the end of the year but we anticipate all Authorities will be in a similar position in terms of BV076C performance.									

PI Ref No	PI Description	Responsible Officer	Pref Out	Actual 07/08	Q1 Actual	Target Sep	Actual Sep	Target 08/09	Traffic Light
BV076d	The number of Housing Benefit and Council Tax Benefit (HB/CTB) prosecutions and sanctions, per year, per 1,000 caseload, in the Local Authority area.	Steve Hill	None	5	1.38	2.25	2.31	4.5	GREEN
BV078a, SP218	Average time for processing new housing benefit and council tax benefit claims (days).	Steve Hill	Low is Good	24.63	23.92	24.6	23.64	24.6	GREEN
National179, RES008	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	Alan Finch	High is Good	4296000			6635000		
RES061	Percentage of staff from workforce - Bangladeshi	Deb Clarke	High is Good		21.43	19.5	23.7	19.5	GREEN
SP501, THI031	Budget Performance	Alan Finch	Low is Good	-7,576,000	-1566000	0	-1566000	0	GREEN

PI Ref No	PI Description	Responsible Officer	Pref Out	Actual 07/08	Q1 Actual	Target Sep	Actual Sep	Target 08/09	Traffic Light
Phase 2: A Great Place to Live									
BV066a, CP2AH06	Local authority rent collection and arrears: proportion of rent collected.	Jackie Odunoye	High is Good	98.1	100.98	99.92	99.65	99.92	RED
Monthly Performance: Whilst performance for this indicator is below target it has vastly improved from previous months. With focused monitoring of this indicator both across and in month it is hoped that performance will be on track by Q3.									
BV179, CPAE22	Percentage of standard searches carried out in 10 working days.	Michael Kiely	High is Good	99.98	92.19	100	98.92	100	RED
Monthly Performance: Lower responses from departments completing the return had caused performance below target. Whilst performance for this indicator is below target it has vastly improved from Q1. Increased monitoring of those teams carrying out searches have contributed to this outcome and it is hoped that performance will be on track by Q3.									
BV212, CPAH08, SP204, THI007	Average time taken to re-let local authority housing.	Jackie Odunoye	Low is Good	33.99	31.85	31	35.76	31	RED
Monthly Performance: September's performance was an improvement on August's but still below target. This area of the service has been recognised as needing some external support, and an externally commissioned voids review is now underway and due to report towards the end of this month.									
BV215a	The average number of days taken to repair a street lighting fault, which is under the control of the local authority - non DNO -	Heather Bonfield	Low is Good	2.28	0.17	0.18	0.44	0.18	RED
Monthly Performance: Very minor administrative delays caused by familiarisation with new ordering and payment system. Performance is very high. Variance against the target at this level is fractional.									
CPAH04, SP203, THI006	Percentage of urgent repairs completed in government time limits	Jackie Odunoye	High is Good	97.67	97.68	98	98.3	98	GREEN

PI Ref No	PI Description	Responsible Officer	Pref Out	Actual 07/08	Q1 Actual	Target Sep	Actual Sep	Target 08/09	Traffic Light
CPAH05	Average time for non-urgent repairs	Jackie Oduoye	Low is Good	8.05	8.07	7.2	7.63	7.2	RED
<p>Monthly Performance: A fall in performance during the summer was caused by a backlog of non-urgent repairs being completed by our partner contractors. The backlog is now largely cleared and performance has again improved following the measures that have been introduced. These measures include greater scrutiny on this indicator and regular meetings with the contractors focusing on performance. This indicator will continue to be closely monitored and is expected to achieve target in the next few months.</p>									
D&R03b	Percentage of social rented housing completions for family housing	Jackie Oduoye	High is Good		N/R	25	32	25	GREEN
D&R04	Percentage of intermediate and market housing completions for family housing	Jackie Oduoye	High is Good		N/R	N/R	4.24	12	
<p>Awaiting comment</p>									
D&R10	% of repairs complete right first time	Jackie Oduoye	High is Good	78.3		80	77	80	RED
<p>Monthly Performance: The performance for September is a vast improvement and is the result of a number of measures taken in liaison with the contractors. This includes telephone calls to the resident on the day of the appointment to check whether the work has been completed correctly and the appointment kept. In view of the improvement in performance the independent company that carry out the checks was asked to check their data. They have now confirmed that it is accurate.</p>									
National157a	Processing of planning applications within 13 weeks for Major applications	Michael Kiely	High is Good	56.92	37.5	60	58.83	60	RED
<p>Monthly Performance: LBTH receives a comparatively large number of major (large-scale; +100 units) planning applications which are more complex in arriving to a decision, often needing liaison with GLA. This increases the length of time necessary to decide on the outcome and has historically hindered performance. With these larger or more contentious applications Planning Performance Agreements (PPA) are now being used which agree an extended time limit and thus elimination from this indicator, improving the overall score. Clarification is being sought on whether PPA's are being omitted from this indicator and steps taken to ensure these applications are excluded from the calculation within the next quarter, with a view to demonstrating a progress towards the 08/09 target by year end</p>									
National157b	Processing of planning applications within 8 weeks for Minor applications	Michael Kiely	High is Good	84.4	80.19	81	86.57	81	GREEN
National157c	Processing of planning applications within 8 weeks for Other applications	Michael Kiely	High is Good	86.6	85.06	86	90.59	86	GREEN
National191	Residual household waste per household	Heather Bonfield	Low is Good		173.94	330	347.91	660	RED
<p>Monthly Performance: The introduction of the food waste collection was delayed to September following consultation and feedback from members. This has impacted on first half performance. Garden and food waste collection are now in place and being supported by the launch of the Corporate Recycling Campaign. Actions in the Recycling Improvement Plan are also expected to address performance in this area. The introduction of schools' food waste recycling source is being accelerated.</p>									
National193	Percentage of municipal waste land filled	Heather Bonfield	Low is Good		87.95	87	87.19	85	AMBER
<p>Monthly Performance: This is a fractional overshoot of the target, with no strategic implications.</p>									
SP205	Percentage of residents satisfied with the Council's repairs service	Jackie Oduoye	High is Good	86.29		88	83	88	RED
<p>Monthly Performance: The performance for September is a vast improvement and is the result of a number of measures taken in liaison with the contractors. This includes telephone calls to the resident on the day of the appointment to check whether the work has been completed correctly and the appointment kept. In view of the improvement in performance the independent company that carry out the checks was asked to check their data. They have now confirmed that it is accurate.</p>									

PI Ref No	PI Description	Responsible Officer	Pref Out	Actual 07/08	Q1 Actual	Target Sep	Actual Sep	Target 08/09	Traffic Light
Theme 3: A Prosperous Community									
D&R01	No. residents assisted into sustainable employment by Skillsmatch	Sue Hinds	High is Good		98	133	148	600	GREEN
National073 , Priority3004	Achievement at level 4 or above in both English and Maths at Key Stage 2	Helen Jenner	High is Good	72		79	72.2	79	RED
Monthly Performance: This result is a provisional result published by the DCSF 09/09/08 and results may change following updates between schools and DCSF- we expect the final result to be up to 2 percentage points higher. The result for this indicator is collected annually.									
National074 , Priority3005	Achievement at level 5 or above in both English and Maths at Key Stage 3	Carmel Littleton	High is Good	58		71	55.9	71	RED
Monthly Performance: This is a provisional result dated 30/09/08 as published by DCSF but are subject to change as results are being validated by DCSF, schools and LA's. We expect the final results to be up to 2 percentage points higher. This result is collected annually.									
National075 , Priority3006	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	Carmel Littleton	High is Good	36.5		43	40	43	RED
Monthly Performance: 40% is the academic year 2007/08 (financial year 2008-09) results for achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths. This result is a provisional result published by the DCSF 09/09/08 and it is subject to change as results may change following updates between schools and DCSF. We expect final results to be up to 2 percentage points higher. This result is an improvement of 3.5% compared to last year's result which is almost 10 times the national improvement rate.									
National083 , Priority3014	Achievement at Level 5 or above in Science at Key Stage 3	Carmel Littleton	High is Good	59		71	51.7	71	RED
Monthly Performance: This is a provisional result for academic year 2007/08 (Financial 2008/09). This result is subject to change following any result updates between schools, LA's and DCSF. This result is collected annually.									
National084 , Priority3015	Achievement of 2 or more A*- C grades in Science GCSEs or equivalent	Carmel Littleton	High is Good	46.9		48	49	48	GREEN
National085a	Post-16 participation in physical sciences A Level Physics	Carmel Littleton	High is Good			49	29	49	RED
Monthly Performance: This is a provisional result from the National Pupil Database (EPAS Post-16 provisional scores for both schools and Tower Hamlets College). We are not able to make a judgement regarding performance at this stage because we are waiting for Tower Hamlets College to confirm the target setting figures for the next three years. LA and Tower Hamlets College are still negotiating targets and no agreement has been reached. The current targets were set by Research & Performance team and are provisional.									
National085b , Priority3017	Post-16 participation in physical sciences A Level Chemistry	Carmel Littleton	High is Good			102	86	102	RED
Monthly Performance: This is a provisional result from the National Pupil Database (EPAS Post-16 provisional scores for both schools and Tower Hamlets College). We are not able to make a judgement regarding performance at this stage because we are waiting for Tower Hamlets College to confirm the target setting figures for the next three years. LA and Tower Hamlets College are still negotiating targets and no agreement has been reached. The current targets were set by Research & Performance team and are provisional.									
National085c , Priority3018	Post-16 participation in physical sciences A Level Mathematics	Carmel Littleton	High is Good			99	105	99	GREEN

PI Ref No	PI Description	Responsible Officer	Pref Out	Actual 07/08	Q1 Actual	Target Sep	Actual Sep	Target 08/09	Traffic Light
National088, Priority3021	Percentage of schools providing access to extended services	Mary Durkin	High is Good	48		77	87.5	77	GREEN
National089a, Priority3022	Reducing the number of failing schools - Reduction of number of schools judged as requiring special measures and improvement in time taken to come out of the category	Helen Jenner	Low is Good	0		0	0	0	GREEN
National092, Priority3026	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Helen Jenner	Low is Good	40.7		31.8	37.3	31.8	RED
Monthly Performance: This result is provisional and is subject to change following result updates between schools, LA's and DCSF. This result is collected annually.									
National103a	Percentage of final statements of special education need issued within 26 weeks excluding exception cases as a proportion of all such statements issued in the year.	Helen Jenner	High is Good	N/A		100	97.5	100	AMBER
Monthly Performance: We did not meet this target. Why: The target for this PI is 100% which is missed if even 1 statement is issued beyond the 26 week deadline. This is the first year for collecting this PI, and it included assessments that were started from the middle of last year when this target was not formally monitored allowing for more flexibility in meeting parents request for school placements and changes to the proposed statement. This flexibility has meant a significantly lower number of tribunals in Tower Hamlets than in other authorities. However, this flexible approach takes time in order to arrange meetings with parents and some of these cases have carried over into this years return. The deadline was missed for 2 statements. What: The time deadlines for all assessment is strictly monitored, and with the exception of a few very difficult cases, they will all be finalised within 26 weeks. Whether: As stated above, once a deadline is missed for just 1 statement, then this target cannot be met.									
However, the performance of this target should not decrease any further. When: This target should be met by next year 2009.									
National103b	Percentage of final statements of special education need issued within 26 weeks as a proportion of all such statements issued in the year.	Helen Jenner	High is Good	N/A		75	66.4	75	RED
Monthly Performance: As of October 2008, 66.4% of final statements of special education need issued within 26 weeks as a proportion of all such statements issued in the year. We did not meet our target. Why: This performance indicator (PI) suffers significantly from the same issues as 103a, specifically the element of assessment started last year. This is especially relevant as it excludes those cases where an allowable exception can be claimed. Finishing assessments and finalising statements before receiving all the advice from professional may lead to a statement being declined or the provision in the statement not being totally accurate for the pupils needs. These are the areas that would have previously been discussed with parents before the statement was finalised. What: There is continuous communication with the various Professionals (especially the Health Services) to help improve the number of cases where advice is submitted within timescales. We are no longer waiting for outstanding advice (unless considered specifically essential to the pupils condition) and are progressing assessments and finalising statement within time limits. Whether: Every statement issued within the deadline will improve the performance of this PI.									
Given the number of statements currently being issued this PI should come close to target this year. When: As stated above, the performance of this PI should come close to target this year, and be improved for next year onwards.									
National104	The Special Educational Needs (SEN)/non-SEN gap - achieving Key Stage 2 English and Maths threshold	Helen Jenner	Low is Good	38.9		38.5	45	38.5	RED
Monthly Performance: This result is provisional and is subject to change following updates between schools, LA's and DCSF.									
National114	Rate of permanent exclusions from school	Helen Jenner	Low is Good			0.1	0.1	0.1	GREEN

PI Ref No	PI Description	Responsible Officer	Pref Out	Actual 07/08	Q1 Actual	Target Sep	Actual Sep	Target 08/09	Traffic Light
SP308_THI022	Percentage of young people in Tower Hamlets aged 16-24 claiming unemployment-related benefits	Sue Hinds	Low is Good	18.2	17.5	15	20.6	15	RED
Monthly Performance: This represents a 3.1 percentage point increase since the previous quarter. In this time period the Inner London average has climbed 1.2 percentage points to 13.5 representing a broader London trend influenced by factors such as school leavers entering the market and being unable to find employment.									
Priority314	Number of under 16s who are active users of the Idea Stores and libraries	Judith St John	High is Good	16008	12,671	13,480	13,025	14405	RED
Monthly performance: End September actuals within 3% of end September target. Over 1,400 children under 16 became members in July and August. Borrowing pattern of these children will be tracked and new joiners will be contacted regularly to embed regular Idea Store use. These children have been invited to contribute to the new online children's newsletter launched this month.									

PI Ref No	PI Description	Responsible Officer	Pref Out	Actual 07/08	Q1 Actual	Target Sep	Actual Sep	Target 08/09	Traffic Light
Theme 4: A Safe and Supportive Community									
EV218a	Percentage of new reports of abandoned vehicles investigated within 24hrs of notification	John Chilton	High is Good	99.46	100	99.5	99.68	99.5	GREEN
EV218b, LAA122	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	John Chilton	High is Good	99.12	98.1	99.5	98.01	99.5	AMBER
Monthly Performance: Half year performance represents 2 failures in 101. For these failures the tow truck used to remove vehicles had mechanical failure and broke down. The service is looking into potential arrangements for back-up vehicles if mechanical problems recur.									
CPAE30	Consumer satisfaction with trading standards service.	Bryan Jones	High is Good	83.14	n/a	85	92	85	GREEN
CPAE32	Trading standards, visits to high-risk premises.	Colin Perrins	High is Good	100	19	50	51	100	GREEN
CPAE33a	Trading standards, levels of business compliance, high-risk premises.	Colin Perrins	High is Good	89.8	88	46.5	71	93	GREEN
CPAE33b	Trading standards, levels of business compliance, medium-risk premises.	Colin Perrins	High is Good	91.42	86.8	46.5	60	93	GREEN
CPAE33c	Trading standards, levels of business compliance, low-risk premises.	Colin Perrins	High is Good	93.62	83	46.5	66	93	GREEN
National020	Number of 'Assaults with less serious injury' (including racially and religiously aggravated) offences per 1,000 population as a proxy for alcohol related violent offences	Andy Bamber	Low is Good	N/A	680	N/A	1158	n/a	
National028	Number of serious violent knife crimes per 1,000 population (Delayed Until 09/10)	Andy Bamber	Low is Good		0.48	1.02	1	2.03	GREEN
National029	Number of gun crimes per 1,000 population	Andy Bamber	Low is Good		17	38.48	27	76.95	GREEN

PI Ref No	PI Description	Responsible Officer	Pref Out	Actual 07/08	Q1 Actual	Target Sep	Actual Sep	Target 08/09	Traffic Light
National030a	The change in convictions for Prolific and other Priority Offenders (PPOs) over a 12 month period - Current PPOs	Andy Bamber	Low is Good	N/A	N/A	20	Awaiting data	20	
Monthly performance: No data yet available, awaiting performance information from third party (Police). There is 7 months lag time for this indicator.									
National034	Number of domestic homicides per 1,000 population	Andy Bamber	Low is Good		0	0	0	0	GREEN
National043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	Mary Durkin	Low is Good	7.4	9.7	5	12.8	5	RED
<p>Monthly Performance: A high number of serious offences left the courts no option but to impose custodial sentences. The YOT will continue to co-ordinate and runs preventative and diversionary interventions to avoid young people's behaviour escalating to the point where custody is inevitable. At sentencing stage, the YOT will continue to present to the court robust community-based alternatives to custodial sentences commensurate with the seriousness of the offence(s) before the court. [Note: remand fostering is not a community sentence]. A comparison of this quarter's data with London and national averages is not available yet; it is expected in the last week of November. In the previous quarter, the YOT figure of 9.7% compares with a London average of 10.2% and a national average (England only) of 6.4%.</p> <p>In the previous quarter, there were 12 custodial sentences for Tower Hamlets young people compared to 410 in all of the 32 London boroughs (this is better than the average for each borough) and 1640 in England. In this quarter 17 Tower Hamlets young people were sentenced to custody. Comparison figures with London and England are not yet available.</p> <p>Past performance indicates that it is possible that the target will be met in one or more of the next two quarters. In 2007/08, the target was met in two quarters.</p> <p>In 2006/07, the target was not met in any quarter. In 2005/06, the target was met in one quarter. It is not likely that the target for the year will be met, since the first two quarters have seen unusually high numbers of young people sentenced to custody, and this will adversely affect the final total for the year.</p>									
National044a	Ethnic composition of offenders on Youth Justice System disposals - White	Mary Durkin	Low is Good		0.5	0	-3.1	0	GREEN
National044b	Ethnic composition of offenders on Youth Justice System disposals - Mixed	Mary Durkin	Low is Good		3.8	0	5.4	0	RED
<p>Monthly Performance: The percentage of offenders who were of Mixed ethnicity in the quarter was 9.3% (15 offenders). The YJB mid-year 2005 population estimate for the Mixed ethnic group was 3.8%. The difference between the two figures is 5.4% (rounded down). Therefore the target of zero percent (parity between the two figures) was missed by 5.4%. The disproportionate representation of young people from different ethnic groups (according to YJB ethnicity categories) in various points of the youth justice system is analysed in detail in the annual youth justice plan. The analysis shows a fluid situation, based on small cohorts of offenders, but the emerging picture is that young people from mixed and black ethnic groups are particularly over-represented in the more punitive/negative aspects of the system, young people from Asian and Chinese/other backgrounds are under represented in these aspects, and the white population is broadly represented proportionally. Actions to reduce the disproportionate representation of young people by ethnic groups are devised and implemented by the YOS. The Race Audit Action Group is to be reconvened in the New Year to consider new data and produce further recommendations.</p>									
National044c	Ethnic composition of offenders on Youth Justice System disposals - Asian	Mary Durkin	Low is Good		-6.1	0	-3	0	GREEN
National044d	Ethnic composition of offenders on Youth Justice System disposals - Black	Mary Durkin	Low is Good		2.1	0	3.1	0	RED
<p>Monthly Performance: The percentage of offenders who were of Black ethnicity in the quarter was 9.3% (15 offenders). The YJB mid-year 2005 population estimate for the Black ethnic group was 6.2%. The difference between the two figures is 3.1% (rounded down). Therefore the target of zero percent (parity between the two figures) was missed by 3.1%. The disproportionate representation of young people from different ethnic groups (according to YJB ethnicity categories) in various points of the youth justice system is analysed in detail in the annual youth justice plan. The analysis shows a fluid situation, based on small cohorts of offenders, but the emerging picture is that young people from mixed and black ethnic groups are particularly over-represented in the more punitive/negative aspects of the system, young people from Asian and Chinese/other backgrounds are under represented in these aspects, and the white population is broadly represented proportionally. Actions to reduce the disproportionate representation of young people by ethnic groups are devised and implemented by the YOS. The Race Audit Action Group is to be reconvened in the New Year to consider new data and produce further recommendations.</p>									
National044e	Ethnic composition of offenders on Youth Justice System disposals - Chinese/Other	Mary Durkin	Low is Good		-1	0	-2.3	0	GREEN

PI Ref No	PI Description	Responsible Officer	Pref Out	Actual 07/08	Q1 Actual	Target Sep	Actual Sep	Target 08/09	Traffic Light
National044f	Ethnic composition of offenders on Youth Justice System disposals - Unknown	Mary Durkin	Low is Good		0.6	0	0	0	GREEN
National045	Young offenders' engagement in suitable education, training and employment	Mary Durkin	High is Good	81.7	77.6	90	86	90	RED
<p>Monthly Performance: The Education Training & Employment figure for Qtr 2: 2008/09, July to September, is 86%. Performance has improved by 8.4% compared to the previous quarter. We have not met our ambitious target of 90%. A Youth Justice Plan is in place to help those who do not achieve the basics in education by age 16, using New Start, Connexions and the services of the YOS Keeping Young People in Education (KYPE) worker, funded by the Youth Justice Board. We will help young offenders become "job ready" in conjunction with Lifelong Learning, and Tower Hamlets College, and to provide entitlement to ESOL. This will continue to improve performance and we expect to be near or on target by the year end.</p>									
National046	Young Offenders' access to suitable accommodation	Mary Durkin	High is Good	93.4	92.7	95	97.4	95	GREEN
National049a	Total number of primary fires per 100,000 population - primary fires and related fatalities and non-fatal casualties (excluding precautionary checks).	Andy Bamber	Low is Good		82.7	134.2	Awaiting data	268.3	
<p>Monthly Performance: No data yet available, awaiting data from fire service.</p>									
National060	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	Kamini Rambellas	High is Good	60.04		70	46.81	70	RED
<p>Monthly Performance: Performance to end of September 08 is 46.81%, slight improvement over last month but the short of 70% target. The backlog of outstanding assessment has been substantially reduced. Projections for full year are between 48 and 61%. Statistical Neighbour average 78%, England 80%. We are taking following actions to address under performance: • Continued daily scrutiny via tracking reports. • Recently published data shows that we carry out a comparatively high number of core assessments. A review of processes and practice has been undertaken to ensure that we meet needs earlier and reduce the number of cases needing to progress to core assessment.</p>									
National061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	Kamini Rambellas	High is Good	100		74.71	75	74.71	GREEN
National062	Stability of placements of looked after children: number of placements	Kamini Rambellas	Low is Good	11.6		9.5	5	9.5	GREEN
National063	Stability of placements of looked after children: length of placement	Kamini Rambellas	High is Good	61.7		75	59.26	75	RED
<p>Monthly Performance: Deteriorated to 59.26%, below target (75%) and comparators - Statistical Neighbour 66.3%, England 65.5%. Given the small number of LAC in LBTH (69 per 10,000 population compared to SN average of 93.6), children with higher and more complex needs make up a higher proportion of the total which makes sustaining placements more difficult and performance against this indicator more challenging. We are taking the following actions to address under performance: • Placement stability group continue to scrutinise cases • Placement support meetings to continue to be held for all placements under pressure • Service Manager continuing to scrutinise individual cases</p>									
National064	Child Protection Plans lasting 2 years or more	Kamini Rambellas	Low is Good	2.04		20	18.92	20	GREEN
National065	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	Kamini Rambellas	Low is Good	13.6		10	5.26	10	GREEN
National066	Looked after children cases which were reviewed within required timescales	Kamini Rambellas	High is Good	98		98	81.33	98	RED
<p>Monthly Performance: The current September 08 figure is 81.33%, below target (98%) and comparators - Statistical Neighbour 87%, England 90%. This is due to delays in recording reviews. The recording issue has been addressed and we expect to be at or near target by the end of the year.</p>									

PI Ref No	PI Description	Responsible Officer	Pref Out	Actual 07/08	Q1 Actual	Target Sep	Actual Sep	Target 08/09	Traffic Light
National067	Percentage of child protection cases which were reviewed within required timescales	Kamini Rambellas	High is Good	100	100	100	100	100	GREEN
National068	Percentage of referrals to children's social care going on to initial assessment	Kamini Rambellas	None	89.9		82	80.9	82	RED
<p>Monthly Performance: The result shows we are near target and significantly above Statistical Neighbour average (59.4%). Calculation is actually number of assessments completed as % of number of referrals. It is noted that there is wide variation between other boroughs' results which suggest different approaches to recording of referrals. Our approach is that most cases which become referrals should go on to have an initial assessment of need. Indicator is useful as context but this is not seen as a performance issue at the moment.</p>									
National111	Number of first time entrants to the Youth Justice System aged 10-17	Mary Durkin	Low is Good	336	59	175	125	350	GREEN
<p>Monthly Performance: We have exceeded the target. The YOS co-ordinates and runs a range of preventative interventions targeted at those young people who are most vulnerable to the risk of offending.</p>									
National126	Early Access for Women to Maternity Services	Esther Trenchard-Mabere (PCT)	High is Good	61	69	65	69	65	GREEN
National130	Social care clients receiving Self Directed Support per 100,000 population	John Goldup	High is Good	166.75	163.02	175.87	178.96	185	GREEN
National132	Timeliness of social care assessment (all adults)	John Goldup	High is Good	83.8	76.9	90	76.8	90	RED
<p>Monthly Performance: Why is performance off target? Staff shortages in the Occupational Therapy Team have contributed to larger waiting times for Assessments. The proportion of new clients under Occupational Therapy account for 51% of the overall denominator therefore impacts hugely on the result of the PI. What is being done about it? A Management Action Plan has been put in place to focus on a swift response to staffing issues. Action is also taking place to audit records within the performance indicator to ensure accuracy of waiting times. An early warning system is in development to assist teams with allocation of resources to Performance critical cases. Will Performance get back on track to achieve year end target? Action now will negate the impact of missed targets over the first half of the year. When will performance get back on track? Each month remaining in the year will mark an improvement on the overall performance of this indicator.</p>									
National133	Timeliness of social care packages following assessment	John Goldup	High is Good	93.8	N/R	96	95.8	96	AMBER
<p>Monthly Performance: This PI is only 0.2% off the target and we are confident we will reach the end of year target..</p>									
National136	People supported to live independently through social services (all adults)	John Goldup	High is Good	N/R	N/R	N/R	1270	N/A	
<p>Monthly Performance: The figure shown does not include the grant funded services proportion of this indicator. That information is collected through the Grant Funded Survey that is reported to NHS IC by 23rd January 2008.</p>									
National141	Percentage of vulnerable people achieving independent living	John Goldup	High is Good	59	55	65	52.13	65	RED
<p>Monthly Performance: Awaiting comment</p>									
National142	Percentage of vulnerable people who are supported to maintain independent living	John Goldup	High is Good	98	98	99	97.7	99	RED
<p>Monthly Performance: Awaiting comment</p>									

PI Ref No	PI Description	Responsible Officer	Pref Out	Actual 07/08	Q1 Actual	Target Sep	Actual Sep	Target 08/09	Traffic Light
National143	Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence	Andy Bamber	High is Good	73		76	Awaiting data	76	
Monthly Performance: No data yet available, awaiting performance information from third party (Police).									
National144	Offenders under probation supervision in employment at the end of their order or licence	Andy Bamber	High is Good			31	Awaiting data	31	
Monthly Performance: No data yet available, awaiting performance information from third party (Police).									
National183	Impact of local authority trading standards services on the fair trading environment	Bryan Jones	Low is Good		n/a	N/a	0.35	n/a	
Monthly Performance: Give that this is a new indicator, we are developing systems to capture and report on the information needed. An end of year target will therefore be nothing more than a guesstimate, although interim reports will be possible. Targets for subsequent years can be set when we have assessed this years performance and have access to other LA data.									
National184	Food establishments in the area which are broadly compliant with food hygiene	Bryan Jones	High is Good		62.8	59.5	70	62	GREEN
Priority001	The percentage of hate crime cases with identified perpetrators investigated by the Community Safety Service resulting in formal action	Andy Bamber	Low is Good		0	35	0	70	GREEN
PI Ref No	PI Description	Responsible Officer	Pref Out	Actual 07/08	Q1 Actual	Target Sep	Actual Sep	Target 08/09	Traffic Light
Theme 5: A Healthy Community									
National052a	Take up of school lunches - Primary schools	Isobel Cattermole	High is Good	66	65	68	59.1	68	AMBER
Monthly Performance: 59.1% was the uptake of school meals for primary schools. Our target has not been met. This is because no meals were served in August as it was summer holidays and Ramadan was in September. A free school meal campaign for all schools is being planned. It is hoped that we will be back on track by the end of the financial year.									
National052b	Take up of school lunches - Secondary schools	Isobel Cattermole	High is Good	47	42.2	47.5	38.4	47.5	AMBER
Monthly Performance: 38.4% was the uptake of school meals for secondary schools. Our target has not been met. This is because no meals were served in August as it was summer holidays and Ramadan was in September. In addition the pupil's roll went up by approximately 400 pupils. A survey is being conducted on "What is stopping pupil's from having lunch" for secondary and special schools. It is hoped that we will be back on track by the end of the financial year.									
National052c	Take up of school lunches - Special schools	Isobel Cattermole	High is Good	73.6	71.8	74	67.9	74	AMBER
Monthly Performance: 67.9% was the uptake of school meals for special schools. Our target has not been met. This is because no meals were served in August as it was summer holidays and Ramadan was in September. In addition the pupil's roll went up by approximately 400 pupils. A survey is being conducted on "What is stopping pupil's from having lunch" for secondary and special schools. It is hoped that we will be back on track by the end of the financial year.									

PI Ref No	PI Description	Responsible Officer	Pref Out	Actual 07/08	Q1 Actual	Target Sep	Actual Sep	Target 08/09	Traffic Light
National059	Percentage of initial assessments for children's social care carried out within 7 working days of referral	Kamini Rambellas	High is Good	35.45		75	54.04	75	RED
<p>Monthly Performance: The target was not met because of a backlog of outstanding assessments reduced to a manageable level. Projections for performance this year are between 62 and 70% based on numbers completed so far. Statistical Neighbour average is 68.4%, and for England is 70.7%. We are taking following actions to address under performance: • Continued daily scrutiny via tracking reports. • A review of business processes has been undertaken and is now being implemented • Early intervention strategies are being reviewed with the aim of reducing the number of cases needing to be referred to social care.</p>									
National113a	Percentage of the resident population aged 15-24 accepting tests/screen for Chlamydia	Esther Trenchard-Mabere (PCT)	High is Good	18.4	7.1	4	7.2	20	GREEN
National156	Number of households living in temporary accommodation	John Goldup	Low is Good	2483	2515	2127	2614	2127	RED
<p>Monthly Performance: Although we continue to do very well in preventing homelessness we have been less successful in moving people on from temporary accommodation into permanent accommodation. It is important to maintain our dialogue with THH colleagues to help improve performance. It is however unlikely that we will be back on target before the end of the year.</p>									

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FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

ADULTS' HEALTH & WELLBEING	FULL YEAR				Variance £'000	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure	376	250	250	0		
Income	-7			0		
A02 Divisional Management & Administration	369	250	250	0		
Expenditure	334	58	58	0		
Income				0		
A03 Access and Systems Capacity	334	58	58	0		
Expenditure	267	174	174	0		
Income	-267	-174	-174	0		
A04 Preventative Technology	0	0	0	0		
Expenditure	779	739	739	0		
Income	-780	-739	-739	0		
A05 Carers Programme	-1	0	0	0		
Expenditure	2,482	2,069	2,069	0		
Income				0		
A09 Elders Assessment & Care Management	2,482	2,069	2,069	0		
Expenditure	170	107	107	0		
Income				0		
A11 Physical Disabilities Sub Division	170	107	107	0		
Expenditure	1,074	1,074	1,074	0		
Income				0		
A12 Physical Disabilities Assessment	1,074	1,074	1,074	0		
Expenditure	89	89	89	0		
Income	-34	-34	-34	0		
A13 Learning Disabilities Sub Division	55	55	55	0		
Expenditure	1,032	791	872	81		
Income	-319	-77	-77	0		
A14 Learning Disabilities Assessment	713	714	795	81		
Expenditure	1,589	1,845	1,841	-4		
Income	-4	-4	-4	4		
A15 Occupational Therapy	1,585	1,841	1,841	0		

CORPORATE REVENUE BUDGET MONITORING 2008/09 (2ND QUARTER)

Appendix 5A

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

ADULTS' HEALTH & WELLBEING	FULL YEAR				Variance £'000	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure	1,144	887	925	38		
Income				0		
A16 Occupational Therapy - Contribution	1,144	887	925	38		
Expenditure	479	479	479	0		
Income	-126	-126	-126	0		
A17 HIV Drugs Alcohol	353	353	353	0		
Expenditure	1,401	1,452	1,452	0		
Income				0		
A18 Hospital Social Work Teams	1,401	1,452	1,452	0		
Expenditure	138	201	201	0		
Income				-27		
A19 Vulnerabler Adults	138	201	174	-27		
Expenditure	71	295	295	0		
Income	-49	-273	-273	0		
A23 Mental Health Sub Division M&A	22	22	22	0		
Expenditure	2,738	3,250	3,345	95		
Income	-768	-867	-867	0		
A24 Area Mental Health Teams	1,970	2,383	2,478	95		
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				0		
A30 Adult Resources Sub Division	101	101	101	0		
Expenditure	682	682	637	-45		
Income	-1	-1	-1	0		
A31 Physical Disabilities	681	681	636	-45		

CORPORATE REVENUE BUDGET MONITORING 2008/09 (2ND QUARTER)

Appendix 5A

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

ADULTS' HEALTH & WELLBEING	FULL YEAR				Variance £'000	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure	453	453	432		-21	
Income	-5	-5	-5		0	
A32 Learning Disabilities Day Centre	448	448	427		-21	
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	6,465	6,015		-450	Following restrictions on referrals in 2007-08 to deal with budget pressures, the service is now accepting referrals for high intensity care packages. To date the demand has been somewhat less than predicted, leading to the projected underspend. Although a £450,000 underspend is the best estimate at this stage, it is anticipated that this will reduce over the remainder of the year, with an even more intensive focus on care at home as an alternative to institutional care.
Income					0	
A34 Home Care	6,465	6,465	6,015		-450	
Expenditure	249	249	249		0	
Income					0	
A37 Emergency Duty Team	249	249	249		0	
Expenditure	0	169	169		0	
Income					0	
A38 Older People And Homele	0	169	169		0	
Expenditure	24,066	24,111	24,571		460	The overspend can be attributed mainly to residential and nursing care. There has been a significant increase in referrals for residential and nursing care, mainly related to the high needs of increasing numbers of people with dementia. Stringent measures have been introduced, to ensure that all alternatives to institutional care are exhaustively explored, before placements are agreed
Income	-3,897	-3,896	-3,843		53	
A42 Elders Commissioning	20,169	20,215	20,728		513	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

ADULTS' HEALTH & WELLBEING	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000	
Expenditure	20,062	20,404	21,397	993	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	-2,557	-4,234	-1,677	
A43 Learning Disabilities Commissioning	17,906	17,847	17,163	-684	
Expenditure	9,009	9,055	9,629	574	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	-1,441	-2,255	-814	
A44 Mental Health Commissioning	7,565	7,614	7,374	-240	
Expenditure	7,253	7,023	7,153	130	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.
Income	-1,452	-1,222	-1,184	38	
A45 Physical Disabilities Commissioning	5,801	5,801	5,969	168	
Expenditure	258	258	236	-22	
Income	-151	-151	-151	0	
A46 HIV Commissioning	107	107	85	-22	

CORPORATE REVENUE BUDGET MONITORING 2008/09 (2ND QUARTER)

Appendix 5A

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

ADULTS' HEALTH & WELLBEING	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000	
Expenditure	783	0	0	0	
Income				0	
A47 Drugs Commissioning	783	0	0	0	
Expenditure	263	0	0	0	
Income				0	
A48 Alcohol Commissioning	263	0	0	0	
Expenditure	38,807	38,500	39,695	1,195	The 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.
Income	-35,648	-35,648	-37,927	-2,279	The gross income variance likewise reflects increased temporary accommodation placements, with more households contributing to Administration Charges than originally budgeted for.
A49 Homeless & Housing Advice Services	3,159	2,852	1,768	-1,084	
Expenditure	15,821	17,483	17,308	-175	The variance reflects an unexpected termination of a large SP service within this financial year due to their withdrawal from the SP programme, a reduction in agency staff costs , and a reduction in planned expenditure in programme works relating to non-recurrent funds.
Income	-15,744	-17,483	-17,308	175	The variation in income reflects a reduction in the use of available non recurrent funding as a result of the reduction of planned expenditure.
A50 Supporting People	77	0	0	0	
Expenditure	50	173	173	0	
Income				0	
A53 Strategic Division M&A	50	173	173	0	
Expenditure	621	621	621	0	
Income	-225	-225	-225	0	
A54 Policy and Planning	396	396	396	0	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

ADULTS' HEALTH & WELLBEING	FULL YEAR				Variance £'000	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure Income	383	383	383	383	0	
A55 Quality and Performance	383	383	383	383	0	
Expenditure Income	388	388	388	388	0	
A56 Adult Services IT	388	388	388	388	0	
Expenditure Income	396 -72	396 -72	396 -72	396 -72	0	
A57 Strategic Projects	324	324	324	324	0	
Expenditure Income	1,381 -27	1,381 -27	1,381 -27	1,381 -27	0	
A58 Technical Resources	1,354	1,354	1,354	1,354	0	
Expenditure Income	598	642	642	642	0	
A59 Corporate Services	598	642	642	642	0	
Expenditure Income	8	8	8	8	0	
A60 Communications	8	8	8	8	0	
Expenditure Income	818 -273	588 -43	588 -43	588 -43	0	
A66 Learning and Development	545	545	545	545	0	
Expenditure Income	41	26	26	26	0	
A68 Supported Employment	41	26	26	26	0	
Expenditure Income	710 -25	1,050 -9	1,050 -9	1,050 -9	0	
A71 Finance Services	685	1,041	1,041	1,041	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	84,877	83,199	83,199	-1,678	

CORPORATE REVENUE BUDGET MONITORING 2008/09 (2ND QUARTER)

Appendix 5B

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

CHILDREN'S SERVICES	Original Budget £'000	FULL YEAR			Variance £'000	Comment/Risk Area
		Latest Budget £'000	Forecast Outturn £'000			
Expenditure	3,924	5,346	5,346	0		
Income	-3,895	-5,315	-5,315	0		
G02 Pre-Primary Education	29	31	31	0		
Expenditure	110,455	131,194	131,220	26		
Income	-107,856	-128,578	-128,604	-26		
G04 Primary Education	2,599	2,616	2,616	0		
Expenditure	89,366	118,134	118,212	78		
Income	-86,819	-115,553	-115,631	-78		
G06 Secondary Education	2,547	2,581	2,581	0		
Expenditure	10,222	15,248	15,248	0		
Income	-9,984	-15,007	-15,007	0		
G08 Special Education	238	241	241	0		
Expenditure	657	662	654	-8		
Income	-254	-268	-260	8		
G10 EYCL M&A	403	394	394	0		
Expenditure	5,506	7,044	7,196	152	Higher than anticipated take up re nursery education grants for 3 & 4 year olds, offset by underspend on Nursery Education Grant for 2 year olds.	
Income	-5,049	-6,267	-6,419	-152		
G11 Early Years	457	777	777	0		
Expenditure	2,720	3,027	3,027	0		
Income	-98	-98	-98	0		
G12 Local Authority Day Nurseries	2,622	2,929	2,929	0		
Expenditure	10,510	10,895	10,895	0		
Income	-10,510	-10,510	-10,510	0		
G13 Childrens Centres	0	385	385	0		
Expenditure	459	612	612	0		
Income	-40	-40	-40	0		
G14 School Improvement Primary	419	572	572	0		
Expenditure	1,828	2,530	2,551	21		
Income	-413	-889	-910	-21		
G15 Pupil & Student Services	1,415	1,641	1,641	0		

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

CHILDREN'S SERVICES	Original Budget £'000	FULL YEAR			Variance £'000	Comment/Risk Area
		Latest Budget £'000	Forecast Outturn £'000			
Expenditure	9,332	10,303	10,303	0		
Income	-5,227	-5,936	-5,936	0		
G16 Special Educational Needs	4,105	4,367	4,367	0		
Expenditure	2,184	3,551	3,551	0		
Income	-2,173	-3,613	-3,613	0		
G17 Support For Learning Service	11	-62	-62	0		
Expenditure	1,080	1,550	1,550	0		
Income	-427	-728	-728	0		
G18 Educational Psychology	653	822	822	0		
Expenditure	625	1,744	1,744	0		
Income	-174	-1,062	-1,062	0		
G19 Equalities and Parental Engagement	451	682	682	0		
Expenditure	169	206	206	0		
Income				0		
G20 Governors Services	169	206	206	0		
Expenditure	256	281	281	0		
Income				0		
G21 One O'clock Clubs	256	281	281	0		
Expenditure	148	163	163	0		
Income				0		
G25 Young People & Learning M&A	148	163	163	0		
Expenditure	879	1,150	1,102	-48		
Income	-472	-574	-574	0		
G26 School Improvement Secondary	407	576	528	-48		
Expenditure	0	472	428	-44		
Income	0	-472	-428	44		
G27 14 - 19 Year Olds	0	0	0	0		
Expenditure	0	1,282	1,303	21		
Income	0	-1,264	-1,285	-21		
G28 Educational Improvement P'ship	0	18	18	0		
Expenditure	4,031	4,363	4,688	325		
Income	-4,031	-4,431	-4,756	-325		
G29 PRU	0	-68	-68	0		
Expenditure	0	0	55	55		
Income	0	0	-55	-55		
G30 Music/Arts Education	0	0	0	0		

CORPORATE REVENUE BUDGET MONITORING 2008/09 (2ND QUARTER)

Appendix 5B

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

CHILDREN'S SERVICES	Original Budget £'000	FULL YEAR			Variance £'000	Comment/Risk Area
		Latest Budget £'000	Forecast Outturn £'000			
	391	432	420	-12		
Expenditure	-10	-10	-2	8		
Income						
G33 E-Learning	381	422	418	-4		
Expenditure	424	441	441	0		
Income						
G37 Youth & Community Learning M&A	424	441	441	0		
Expenditure	4,051	4,278	4,655	377		
Income	-3,403	-3,305	-3,682	-377		
G38 Lifelong Learning	648	973	973	0		
Expenditure	5,456	11,747	11,598	-149		
Income	-1,535	-7,131	-6,982	149		
G39 Youth & Connexions Service	3,921	4,616	4,616	0		
Expenditure	1,283	1,693	1,665	-28		
Income	-344	-344	-316	28		
G40 Junior Youth Service	939	1,349	1,349	0		
Expenditure	0	153	219	66		
Income	0	-111	-177	-66		
G41 Health Through Education	0	42	42	0		
Expenditure	746	861	922	61		
Income	-14	-14	-75	-61		
G42 Community Languages Team	732	847	847	0		
Expenditure	59	69	69	0		
Income						
G43 Out-of-hours Learning & Study Support	59	69	69	0		
Expenditure		502	495	-7		
Income		-495	-495	0		
G44 Extended Schools	0	7	0	-7		
Expenditure	931	938	938	0		
Income	-931	-931	-931	0		
G46 Community Premises	0	7	7	0		
Expenditure	633	657	657	0		
Income						
G49 Childrens Social Care M&A	633	657	657	0		
Expenditure	1,817	2,217	2,289	72		
Income	-63	-159	-136	23		
G50 Child Protection & Reviewing	1,754	2,058	2,153	95		

CORPORATE REVENUE BUDGET MONITORING 2008/09 (2ND QUARTER)

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

CHILDREN'S SERVICES	Original Budget £'000	FULL YEAR			Variance £'000	Comment/Risk Area
		Latest Budget £'000	Forecast Outturn £'000			
Expenditure	648	758	758	0		
Income				0		
G51 Childrens Resources : Management	648	758	758	0		
Expenditure	1,510	1,989	1,944	-45		
Income	-281	-236	-236	45		
G52 Childrens Resources : Resident	1,510	1,708	1,708	0		
Expenditure	2,480	2,826	2,784	-42		
Income	-31	-31	-44	-13		
G53 Childrens Resources : Family	2,449	2,795	2,740	-55		
Expenditure	17,488	17,979	17,979	0		
Income	-596	-924	-924	0		
G54 Childrens Resources : Commissioning	16,892	17,055	17,055	0		
Expenditure	2,516	2,540	2,535	-5		
Income	-208		0	0		
G55 Children Looked After	2,308	2,540	2,535	-5		
Expenditure	2,489	2,764	2,626	-138	Vacancies - 1 post filled. Rest to be filled by the end of the financial year	
Income	-169	-169	-75	94		
G56 Leaving Care	2,320	2,595	2,551	-44		
Expenditure	6,155	7,086	7,836	750	There remains significant budget pressures in relation to the requirement to maintain agency staff which has continued in order to provide a safe service and ensure children are safeguarded.	
Income					As per the first quarter figures, it has been essential that agency staff are maintained in the service to cover staff vacancies and in addition to this, retaining a quota of agency staff above establishment to meet the increased demand for a service.	
					A detailed strategy to remodel the service is being undertaken as reported in the first quarter. A key component of this strategy is to put in place systems, processes and support to increase the skill base of social workers.	
G57 Fieldwork	6,143	6,873	7,623	750	The service's workflow and activity continue to be kept under close scrutiny and review.	

CORPORATE REVENUE BUDGET MONITORING 2008/09 (2ND QUARTER)

Appendix 5B

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

CHILDREN'S SERVICES	Original Budget £'000	FULL YEAR			Variance £'000	Comment/Risk Area
		Latest Budget £'000	Forecast Outturn £'000			
Expenditure	2,318	2,598	2,562	-36		
Income	0	-158	-194	-36		
G58 Integrated Services for CWD	2,318	2,440	2,368	-72		
Expenditure	423	353	353	0		
Income	-263	-44	-44	0		
G59 Emergency Duty Team	160	309	309	0		
Expenditure	1,544	1,644	2,114	470		
Income	-864	-864	-1,334	-470		
G60 Youth Offending Service	680	780	780	0		
Expenditure	1,825	1,714	1,714	0		
Income	-1,270	-1,049	-1,049	0		
G61 Children-Mental Health (CAMHS)	555	665	665	0		
Expenditure	469	535	535	0		
Income	0	0	0	0		
G65 SPP M&A	469	535	535	0		
Expenditure	1,129	1,748	1,748	0		
Income	-225	-416	-416	0		
G67 Commissioned Services	904	1,332	1,332	0		
Expenditure	30,275	37,402	37,402	0		
Income	-30,207	-36,448	-36,448	0		
G68 External Funding & Partnership	68	954	954	0		
Expenditure	85	107	107	0		
Income	0	0	0	0		
G69 Communications	85	107	107	0		
Expenditure	155	184	317	133		
Income	-155	-155	-288	-133		
G70 CIS	0	29	29	0		
Expenditure	484	788	766	-22		
Income	-5	-5	-5	5		
G71 Performance Research & Statistics	479	783	766	-17		
Expenditure	283	292	292	0		
Income	-28	0	0	0		
G72 Programme Management	255	292	292	0		
Expenditure	476	476	476	0		
Income	0	0	0	0		
G73 Quality Audit & Project Management	476	476	476	0		
Expenditure	205	0	0	0		
Income	0	0	0	0		
G74 Quality & Performance	205	0	0	0		

CORPORATE REVENUE BUDGET MONITORING 2008/09 (2ND QUARTER)

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

CHILDREN'S SERVICES	Original Budget £'000	FULL YEAR			Variance £'000	Comment/Risk Area
		Latest Budget £'000	Forecast Outturn £'000			
Expenditure	687	761	687	-74		
Income	-387	-379	-379	8		
G75 IT Social Care	300	374	308	-66		
Expenditure	264	279	279	0		
Income	-26	-26	-26	0		
G79 Childrens Services Resources	238	253	253	0		
Expenditure	433	455	329	-126	Changes in staffing - virement pending	
Income	433	455	-2	-2		
G80 Information & Support Services	433	455	327	-128		
Expenditure	1,004	1,162	1,162	0		
Income	-465	-510	-510	0		
G81 Building Dev & Tech Service	539	652	652	0		
Expenditure	10,952	2,166	2,166	0		
Income	-661	-579	-579	0		
G82 Childrens Services Finance	10,291	1,587	1,587	0		
Expenditure	1,718	1,718	1,718	0		
Income	1,718	1,718	1,718	0		
G83 Childrens Services HR	1,718	1,718	1,718	0		
Expenditure	170	58	58	0		
Income	-84	-84	-84	0		
G84 Teacher Recruitment	86	58	58	0		
Expenditure	1,016	1,196	1,196	0		
Income	-449	-589	-589	0		
G85 Learning & Development	567	607	607	0		
					Includes £257k Gorsefield expenditure not shown in budget. £140k due to update of IT systems in training rooms that had been earmarked for 07/08. Vacancy re Head of PDC post.	
Expenditure	782	869	1,008	139		
Income	-421	-421	-690	-269	Includes £200k Gorsefield income not shown in budget. Increase in SLA charges	
G86 PDC	361	448	318	-130		
Expenditure	132	184	184	0		
Income	132	184	184	0		
G89 Building Schools for the Future	132	184	184	0		

CORPORATE REVENUE BUDGET MONITORING 2008/09 (2ND QUARTER)

Appendix 5B

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

CHILDREN'S SERVICES	FULL YEAR				Variance £'000	Comment/Risk Area
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure	0	18	18	0		
Income	0	0	0	0		
G91 Holding accounts	0	18	18	0		
Total	80,006	80,020	80,289	269		
Add: Trading Accounts (see Appendix 6)	0	86	543	457		
Children's Services Total	80,006	80,106	80,832	726		

Primarily overspend on school meals. Further details are at Appendix 6

CORPORATE REVENUE BUDGET MONITORING 2008/09 (2ND QUARTER)

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

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		
Income	-1,343	-1,562	-1,562	0		
E01 Management & Support	0	0	0	0		
Expenditure	935	900	1,038	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		
E10 Street Services Management & Admin	0	3	141	138		
Expenditure	29,117	29,117	29,117	0		Risk: the Councils Waste Contractor Veolia has charged RSL's for the disposal of bulk waste. RSL's who have charitable status e.g. Poplar HARCA are exempt from this charge as a consequence the contractor is likely to seek compensation from the Council who previously met this cost. This creates a potential financial risk to the Directorate budget.
Income	-5,026	-5,026	-5,026	0		
E11 Waste & Cleansing Services	24,091	24,091	24,091	0		
Expenditure	11,287	11,249	11,249	0		
Income	-1,976	-1,976	-1,976	0		
E12 Transportation & Highways	9,311	9,273	9,273	0		
Expenditure	1,744	1,744	1,744	0		
Income	-1,744	-1,744	-1,744	0		
E14 Local Enforcement Teams	0	0	0	0		
Expenditure	121	121	121	0		
Income	-121	-121	-121	0		
E20 Environment Control Manager	0	0	0	0		
Expenditure	1,923	2,293	2,293	0		
Income	-300	-674	-674	0		
E21 Trading Standards	1,623	1,619	1,619	0		

CORPORATE REVENUE BUDGET MONITORING 2008/09 (2ND QUARTER)

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

COMMUNITIES, LOCALITIES & CULTURE	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000	
Expenditure Income	6,136 -758	6,622 -1,205	6,659 -1,205	37 0	
E22 Environmental Health	5,378	5,417	5,454	37	
Expenditure Income	5,020 -3	5,020 -3	5,110 -3	90 0	Variance: Increases in demand for Freedom Passes, additional costs incurred to undertake backlog of assessments.
E23 Concessionary Fares	5,017	5,017	5,107	90	
Expenditure Income	540 -210	1,023 -443	1,023 -443	0 0	
E36 Health & Safety	330	580	580	0	
Expenditure Income	974 -974	974 -974	974 -974	0 0	
E40 Divisional Management	0	0	0	0	
Expenditure Income	10,666 -1,672	10,666 -1,672	10,666 -1,672	0 0	
E41 Idea Stores Management	8,994	8,994	8,994	0	
Expenditure Income	5,596 -655	5,577 -635	5,577 -635	0 0	
E42 Sports & Physical Activity	4,941	4,942	4,942	0	
Expenditure Income	7,327 -758	7,327 -758	7,327 -758	0 0	
E43 Parks & Open Spaces	6,569	6,569	6,569	0	
Expenditure Income	1,843 -279	1,855 -279	1,855 -279	0 0	
E44 Arts & Events	1,564	1,576	1,576	0	
Expenditure Income	751 -751	751 -751	751 -751	0 0	
E45 Mile End Park	0	0	0	0	
Expenditure Income	1,340 -401	1,164 -225	1,164 -225	0 0	
E51 Head of Crime Reduction	939	939	939	0	

CORPORATE REVENUE BUDGET MONITORING 2008/09 (2ND QUARTER)

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

COMMUNITIES, LOCALITIES & CULTURE	FULL YEAR				Variance £'000	Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000		
Expenditure Income	711 -333	1,171 -794	1,171 -794	1,171 -794	0 0	
E53 Partnership and Performance	378	377	377	377	0	
Expenditure Income	2,108 -374	2,271 -537	2,271 -537	2,271 -537	0 0	
E54 Operations	1,734	1,734	1,734	1,734	0	
Expenditure Income	808 -627	874 -693	874 -693	874 -693	0 0	
E55 Policy & Victims	181	181	181	181	0	
Expenditure Income	1,938 -2,282	3,014 -2,361	3,014 -2,361	3,014 -2,361	0 0	
E56 Drugs Action Team	-344	653	653	653	0	
Expenditure Income	620 -307	642 -329	642 -329	642 -329	0 0	
E61 Participation & Engagement	313	313	313	313	0	
Expenditure Income	0 0	1,563 -1,563	1,563 -1,563	1,563 -1,563	0 0	
E62 Working Neighbourhoods Fund	0	0	0	0	0	
Total	71,019	72,278	72,543	72,543	265	
Add: Trading Accounts (See Appendix 6)	0	0	0	0	0	
Communities, Localities & Culture Total	71,019	72,278	72,543	72,543	265	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

DEVELOPMENT & RENEWAL	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000	
Expenditure	2,990	2,984	2,745	-239	
Income	-907	-1,068	-906	162	
J04 Major Project & Development	2,083	1,916	1,839	-77	
Expenditure	2,861	3,395	3,321	-74	The Directorate budget includes a high level of income from development fees and land charges. These are forecast to be significantly reduced as a direct consequence of both the current 'credit crunch' and its impact on the property market and the introduction of Home Improvement Packs (HIPS). The first quarter's budget monitoring return projected a shortfall of £325,000 for the financial year. Over the summer months, significant fees were received for major planning applications and this has meant that the projected pressure for the 2008-09 financial year has been eased. It must be stressed however that these are one-off applications and that no more major applications are anticipated in the near future. This will cause severe budgetary pressures in 2009-10 and later years.
Income	-2,975	-3,509	-3,284	225	
J06 Development Decisions	-114	-114	37	151	
Expenditure	3,203	6,578	6,578	0	
Income	-1,611	-4,986	-4,986	0	
J08 External Project Funding	1,592	1,592	1,592	0	
Expenditure	680	680	680	0	
Income	0	0	0	0	
J10 Match Funding	680	680	680	0	
Expenditure	1,833	2,116	2,034	-82	
Income	-378	-471	-431	40	
J12 Resources	1,455	1,645	1,603	-42	
Expenditure	3,019	3,173	3,173	0	
Income	-151	-305	-305	0	
J14 Management & Support Services	2,868	2,868	2,868	0	

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

DEVELOPMENT & RENEWAL	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000	
Expenditure	2,607	1,787	2,892	1,105	Expenditure is significantly higher than initially estimated to reflect the costs of the development and implementation of the corporate asset management system, together with the on-going additional costs that are being incurred to address leasing arrangements, building surveys and backlog health and safety maintenance. In the current financial year these costs are being largely funded through ringfenced reserves established for this purpose, leading to the increased income levels shown.
Income	-1,191	-675	-1,390	-715	
J16 Asset Management	1,416	1,112	1,502	390	
Expenditure	610	843	843	0	
Income		-233	-233	0	
J18 Olympics	610	610	610	0	
Expenditure	5,911	7,629	7,629	0	The Local Labour in Construction service has been historically accounted for within the Housing Revenue Account and funded through a combination of Housing Capital, HRA and Section 106 resources. With the establishment of the Arms Length Management arrangements for the HRA, the service must now be funded within the General Fund. The reduced availability of Section 106 resources for LLIC has led to a projected budget pressure in the current and future years.
Income	-1,870	-3,472	-3,247	225	
J20 Regeneration Strategy Sustainability	4,041	4,157	4,382	225	
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	
Development & Renewal Total	14,958	14,791	15,440	647	
Add: Trading Accounts (See Appendix 6)	0	0	-100	-100	
Development & Renewal Total	14,958	14,791	15,340	547	

CORPORATE REVENUE BUDGET MONITORING 2008/09 (2ND QUARTER)

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

	FULL YEAR				Variance £'000	Comment/Risk Area
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
CHIEF EXECUTIVE'S	911	911	911	911	0	
Expenditure	0	0	0	0	0	Budget to be transferred to Children's Services
C04 Local Training & Employment	911	911	911	911	0	
Expenditure	2,783	2,913	3,110	3,110	197	Unbudgeted staffing costs might not be met by extra advertising revenue due to unfavourable commercial conditions. Cost savings or additional income will continue to be sought to meet budget by year end.
Income	-2,783	-2,913	-2,913	-2,913	0	
C14 Communications	0	0	197	197	197	
Expenditure	620	619	619	619	0	
Income	0	0	0	0	0	
C16 Strategy & Performance	620	619	619	619	0	
Expenditure	3,574	3,763	3,763	3,763	0	Budget pressures due to loss of Poplar Harca RSL income and reduced levels of income from Right to Buy properties. Cost savings or additional income to be identified to meet budget by year end.
Income	-3,574	-3,474	-3,474	-3,474	0	
C52 Legal Services	0	289	289	289	0	
Expenditure	1,450	1,864	1,864	1,864	0	
Income	-139	-553	-553	-553	0	
C54 Scrutiny & Equalities	1,311	1,311	1,311	1,311	0	
Expenditure	702	1,023	1,023	1,023	0	Note:
Income	-337	-337	-337	-337	0	Budget now includes £321k for Burials outside the borough
C56 Registration of Births, Deaths	365	686	686	686	0	
Expenditure	492	638	638	638	0	
Income	0	0	0	0	0	
C58 Electoral Registration	492	638	638	638	0	
Expenditure	30	30	30	30	0	
Income	0	0	0	0	0	
C60 Borough Elections	30	30	30	30	0	

CORPORATE REVENUE BUDGET MONITORING 2008/09 (2ND QUARTER)

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

CHIEF EXECUTIVE'S	FULL YEAR				Variance £'000	Comment/Risk Area
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure	2,817	2,816	2,816	2,816	0	Nil variance but pressure of £20k due to extra temp to cover additional work pressures and a compromise deal with a member of staff in Members Support
Income	-387	-387	-387	-387	0	
C62 Democratic Services	2,430	2,429	2,429	2,429	0	
Expenditure	812	812	812	812	0	
Income	0	0	0	0	0	
C78 Demo Representation & Mgt	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 Exec's Total	11,071	12,227	12,424	12,424	197	

CORPORATE REVENUE BUDGET MONITORING 2008/09 (2ND QUARTER)

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

RESOURCES	FULL YEAR				Variance £'000	Comment/Risk Area
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure Income	2,215 -2,215	2,215 -2,215	2,215 -2,215	0 0	0	A small reported overspend of £22k is expected to be contained within the budget by year end.
R32 Corporate Finance	0	0	0	0	0	
Expenditure Income	905 -905	905 -905	905 -905	0 0	0	
R34 Internal Audit	0	0	0	0	0	
Expenditure Income	34,589 -30,572	34,589 -30,572	33,411 -30,235	-1,178 337	-1,178 337	A surplus of around £658k is expected arising from C-Tax Benefits subsidy; also additional income from fines of £198k which may well increase by year end.
R36 Council Tax & NNDR	4,017	4,017	3,176	-841	-841	
Expenditure Income	884 -734	884 -734	914 -734	30 0	30	£30k for additional short term support during the restructure of the service.
R38 Procurement	152	150	180	30	30	
Expenditure Income	480 -480	480 -480	480 -480	0 0	0	
R40 Risk Management	0	0	0	0	0	
Expenditure Income	1,160 -1,160	1,160 -1,160	1,160 -1,160	0 0	0	
R42 Debtors Income Service	0	0	0	0	0	
Expenditure Income	435 -433	434 -434	434 -434	0 0	0	
R44 Cashiers	2	0	0	0	0	
Expenditure Income	848 -848	848 -848	848 -848	0 0	0	
R46 Payments	0	0	0	0	0	
Expenditure Income	9,473 -9,473	9,473 -9,473	9,573 -9,473	100 0	100	The overspending is mainly the result of new staff following a restructure overlapping slightly so existing agency staff can handover key services before leaving.
R48 Information Services	0	0	100	100	100	This assumes an additional £150k will be received from Adults for Care Alarms. Also assumes a £200k overspending on staff will be met by reducing agency and other staff during the remainder of the year. Budget now includes £60k for Telecare charges.
R50 Contact Centre	3,745	2,753	2,753	0	0	
Expenditure Income	8,384 -4,639	7,483 -4,730	7,483 -4,730	0 0	0	
	3,745	2,753	2,753	0	0	

CORPORATE REVENUE BUDGET MONITORING 2008/09 (2ND QUARTER)

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

RESOURCES	FULL YEAR				Variance £'000	Comment/Risk Area
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure	20,916	20,896	23,796	2,900		
Income	-19,483	-19,475	-19,475	0		
R52 Admin Buildings	1,433	1,421	4,321	2,900		
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	2,161	2,161	0		
Income	-1,386	-2,161	-2,161	0		
R64 Shared Services	2	0	0	0		
Expenditure	777	0	0	0		
Income	-777	0	0	0		
R66 Pensions	0	0	0	0		
Expenditure	468	0	0	0		
Income	-171	0	0	0		
R68 Employment Training Schemes	297	0	0	0		
Expenditure	600	0	0	0		
Income	0	0	0	0		
R70 Graduate Training Scheme	600	0	0	0		
Expenditure	2,704	3,611	3,611	0		
Income	-2,704	-3,927	-3,927	0		
R72 Human Resources	0	-316	-316	0		
Expenditure	1,292	380	460	80		OH is expected to overspend due to high dependency on agency staff, however the HR restructure has started to resolve this.
Income	-1,290	-64	-64	0		
R74 Occupational Health	2	316	396	80		

CORPORATE REVENUE BUDGET MONITORING 2008/09 (2ND QUARTER)

FULL YEAR PROJECTED OUTTURN BASED ON EXPENDITURE AS AT 30/09/08

RESOURCES	FULL YEAR				Variance £'000	Comment/Risk Area
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000			
Expenditure	3,157	4,224	4,224	0		
Income	-3,157	-3,327	-3,327	0		
R76 Learning & Development	0	897	897	0		
Expenditure	930	2,020	2,020	0		
Income	0	0	0	0		
R82 Non-Distributed Costs	930	2,020	2,020	0		
Expenditure	23,132	39,284	35,503	-3,781	As reported in the first quarter 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 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. This budget is under constant review due to the current world economic and financial circumstances. Further interest rate cuts may reduce the level of underspend reported	
Income	-3,976	-19,904	-20,473	-569		
R88 Corporate Costs	19,156	19,380	15,030	-4,350		
Resources Total	30,354	30,638	28,604	-2,034		

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TRADING ACCOUNT MONITORING 2008/09 (2nd QUARTER)
 BASED ON EXPENDITURE AS AT 30/09/08

Children's Services	Latest Budget to 30/09/08 £'000	Forecast Outturn £'000	Variance £'000	Comment/ Risk Areas
Contract Services: Building Cleaning	Expenditure Income	1,172 -1,172	1,172 -1,172	
		0	0	
Contract Services: Welfare Catering	Expenditure Income	1,158 -1,108	1,158 -1,108	Increased cost of meals & transport due to high levels of inflation in these areas.
		0	50	
Contract Services: Schools Catering	Expenditure Income	8,500 -8,100	8,500 -8,100	Increased cost of meals & transport due to high levels of inflation in these areas.
		0	400	
Schools Finance Trading A/c	Expenditure Income	264 -264	264 -264	
		0	0	
Development Trading A/c	Expenditure Income	176 -176	176 -176	
		0	0	
School Keeping Trading A/c	Expenditure Income	690 -690	690 -690	
		0	0	
Building & Technical Services Trading A/c	Expenditure Income	1,999 -1,999	1,999 -1,999	
		0	0	
89101 Sch. Library Service	Expenditure Income	662 -662	662 -662	
		0	0	

TRADING ACCOUNT MONITORING 2008/09 (2nd QUARTER)
 BASED ON EXPENDITURE AS AT 30/09/08

Children's Services	Latest Budget to 30/09/08 £'000	Forecast Outturn £'000	Variance £'000	Comment/ Risk Areas
89002 HEC. Disbursement	Expenditure Income	160 -160	160 -160	
		0	0	
89102 HEC. Trading	Expenditure Income	132 -132	132 -132	
		0	0	
89107 Music Trading				
	Expenditure	588	588	
	Income	-588	-588	
		0	0	
89105 IT. Trading	Expenditure Income	503 -503	503 -503	
		0	0	
89108 Governors Trading Account	Expenditure Income	200 -200	200 -200	
		0	0	
81506 Attendance and Welfare Services SLA Account	Expenditure Income	473 -405	490 -423	17 -18
		68	67	-1
89010 Workplace Nursery	Expenditure Income	18 -97	123 -97	105 -97
		18	26	8
81602 SLS Trading A/c	Expenditure Income	1,057 -1,057	1,140 -1,140	83 -83
		0	0	0
TOTALS	Expenditure Income	1,548 -1,462	17,797 -17,254	16,249 -15,792
		86	543	457

TRADING ACCOUNT MONITORING 2008/09 (2nd QUARTER)
 BASED ON EXPENDITURE AS AT 30/09/08

Appendix 6

Communities, Localities & Culture	Latest Budget as at 30/09/08£'00	Forecast Outturn £'000	Variance £'000	Comment/ Risk Areas
Trading Accounts				
Expenditure	1,805	1,805	0	
Income	-1,805	-1,805	0	
E30 Fleet Management	0	0	0	
Expenditure	4,544	4,544	0	
Income	-4,544	-4,544	0	
E31 Passenger Transport	0	0	0	
Expenditure	396	396	0	
Income	-396	-396	0	
E32 DSO Vehicle Workshop	0	0	0	
Communities, Localities & Culture Trading AC	0	0	0	
Non General Fund Account				
Expenditure	2,189	2,189	0	
Income	-2,189	-2,189	0	
E25 Street Trading	0	0	0	
Communities, Localities & Culture Trading AC		0	0	

TRADING ACCOUNT MONITORING 2008/09 (2nd QUARTER)
 BASED ON EXPENDITURE AS AT 30/09/08

Appendix 6

Development & Renewal	FULL YEAR			Comment/ Risk Areas
	Latest Budget (as at 30/09/08) £'000	Projected Outturn	Variance £'000	
	£'000	£'000	£'000	
Expenditure	1,605	1,285	-320	It is projected that the Building Control Trading Account will generate a surplus during the financial year. Although it is anticipated that the impact of the current economic climate ('credit crunch') will mainly affect this service from 2009-10 onwards, there is a risk that fee income may start to decline in the current year. Fee income across all the Directorate's services is being closely monitored and Members will be regularly informed of the position.
Income	-1,605	-1,385	220	
Building Control	0	-100	-100	
Development & Renewal Total	0	-100	-100	

**VIREMENTS
REQUIRING CABINET APPROVAL**

Name of Service	Latest Budget	Proposed Recurring Virement/Target Adjustment	Proposed Non-recurring Virements	Reasons for virement/target adjustments (This text will be included in the report)
	£000	£000	£000	
VIREMENTS (OVER £250K) CHILDRENS SERVICES Strategic,Partnerships & Performance External Funding & Partnerships (G68) External Funding (85001)	260	(260)		To transfer the budget for External Funding M&A to Commissioned Services. To re-align the budget in accordance with the Budget Manager's request following the amalgamation of the Education directorate and Children's Social Care.
Employees	4	(4)		
Supplies & Services	(8)	8		
Strategic,Partnerships & Performance Commissioned Services (G67)				
Employees		260		
Supplies & Services		4		
Government Grants		(8)		
VIREMENT TOTAL	256	-	-	

**VIREMENTS
REQUIRING CABINET APPROVAL**

Name of Service	Latest Budget	Proposed Recurring Virement/Target Adjustment	Proposed Non-recurring Virements	Reasons for virement/target adjustments (This text will be included in the report)
	£000	£000	£000	
VIREMENTS (OVER £250K) CHILDRENS SERVICES Strategic, Partnerships & Performance Quality Audit & Project Management (G73)				
Employees	466	(466)		To transfer the budget for Quality Audit & Project Management to Performance, Research & Statistics. To re-align the budget in accordance with the Budget Manager's request following the amalgamation of the Education directorate and Childrens Social Care.
Transport	4	(4)		
Supplies & Services	6	(6)		
Strategic, Partnerships & Performance Performance, Research & Statistics (G71)				
Employees		466		
Transport		4		
Supplies & Services		6		
VIREMENT TOTAL	476	-	-	

VIREMENTS

REQUIRING CABINET APPROVAL

Name of Service	Latest Budget	Proposed Recurring Virement/Target Adjustment	Proposed Non-recurring Virements	Reasons for virement/target adjustments (This text will be included in the report)
	£000	£000	£000	
VIREMENTS (OVER £250K) RESOURCES DIRECTORATE				
Facilities Management				
Supplies & Services		2,900		To transfer the budget for Facilities Management To reflect ongoing budget pressures in facilities management and to bring the budget for Capital Financing and investments closer into line with the anticipated outturn
Corporate/Capital Costs				
Investment Income		(2,900)		
VIREMENT TOTAL	-	-	-	

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Cabinet 03/09/08 £000	One-Off In-Year Service Improvement Growth £000	Local Training & Employment £000	ASB £000	Sustainability Officer £000	Housing Benefits Administration £000	Support Recharges £000	Telephone contract £000	Asset Rentals £000	Latest Targets 2008/2009 £000
84,877							(4)	(762)	84,111
80,106	500	911					(24)	4,466	85,959
72,278	970		428	(40)			(11)	142	73,767
14,791			(428)	40	(331)		(19)		14,053
12,227		(911)				101	(2)		11,415
30,638					331	(101)	60	(3,846)	27,082
294,917	1,470	-	-	-	-	-	-	-	296,387
194	230								424
(610)									(610)
(2,685)	(700)								(3,385)
1,978									1,978
689									689
500									500
500									500
15	(1,000)								(985)
295,498	-	-	-	-	-	-	-	-	295,498

Service Budgets

Adult Services
 Children's Services
 Communities, Localities & Culture
 Development and Renewal
 Chief Executive
 Resources

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
 General Balances

TOTAL NET BUDGET

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Template for Forecast Cumulative Gains 2008/09 efficiency gains					
		Reported Annual	Annual	Annual	
		Efficiency Gains	Efficiency Gains	Efficiency Gains	Comment
		Forecast	Forecast to Q2	Actuals to Q2	
		2008/09	2008/09	2008/09	
		£000	£000	£000	
Adults Health & Wellbeing					
SAV/COR/01	Horizontal Savings	73	37	37	
SAV/AHWB/01	Efficiencies in Management & Monitoring of Home care	205	103	103	
SAV/AHWB/02	Improved efficiency of procurement of Supplies & Services	150	75	75	
SAV/AHWB/03	Deletion of Vacant Posts	150	150	150	
SAV/AHWB/04	Restructuring of Hospital Social Work Services	386	193	193	
SAV/AHWB/05	Business Process Reengineering	600	300	300	
SAV/AHWB/06	Efficiency Savings - Commissioning of Services for Older People	210	105	105	
SAV/AHWB/07	Efficiency Savings – Third Party Providers	150	75	75	
	sub-total	1,924	1,037	1,037	
Children's Services:					
SAV/COR/01	Horizontal Savings	606	303	303	
SAV/CS/01	Service Reviews	354	177	177	
SAV/CS/02	Streamlining Support for Families in need	108	54	54	
SAV/CS/03	Children's Social Care Commissioning	165	83	83	
SAV/CS/04	Organisational Restructure YPL	50	25	25	
SAV/CS/05	Invest to Save - Attendance Welfare Service	25	13	13	
SAV/CS/06	Non-Statutory Support to Schools	90	45	45	
SAV/CS/07	Home to School Travel	50	25	25	
SAV/CS/08	Vendor Managed Service	40	20	20	
SAV/CS/09	Integration of Children's Services	237	119	119	
SAV/CS/10	Young People Outside School	100	50	50	
SAV/CS/11	Lifelong Learning	30	15	15	
	sub-total	1,855	928	928	
Communities, Localities & Culture					
SAV/COR/01	Horizontal Savings	163	82	82	
SAV/CLC/01	Idea Stores income initiative	20	10	10	
SAV/CLC/02	Tree Planting Projects	30	15	15	
SAV/CLC/03	Ideas Store - Procurement	50	25	25	
SAV/CLC/04	Reduce Street Light Maintenance	35	18	18	
SAV/CLC/05	Traffic Enhancements - reduce provision	100	50	50	
SAV/CLC/06	Close Non-Automatic Toilets	50	25	25	
SAV/CLC/07	Reduction in Highways Insurance Premiums	350	175	175	
SAV/CLC/08		30			
SAV/CLC/09	Highways Maintenance - Reduce Reactive Maintenance	71	36	36	
SAV/CLC/10	Closure of Parking shop	175	88	88	
	sub-total	1,074	522	522	
Development & Renewal:					
SAV/COR/01	Horizontal Savings - D & R	25	13	10	
SAV/DR/01	Improved business Processes	35	18	0	
SAV/DR/02	Utilisation of IT to produce Planning Consultation Documents	30	15	0	The required software package is currently being considered by IT. No savings will be generated from the package in 2008-09.
SAV/DR/03	Procurement of agency staff through vendor management	35	18	15	
SAV/DR/04	Corporate Match funding	100	50	50	
SAV/DR/05	Digitisation Project	20	10	0	It is assumed that there will be no efficiency realised in 2008-09.
SAV/DR/06	Improved Efficiency in the administration of benefits	29	15	0	
SAV/DR/07	Procurement of agency staff through vendor management	19	10	10	
SAV/COR/01	Horizontal Savings - Housing General fund	28	14	10	
	sub-total	321	161	95	
Chief Executive's					
SAV/COR/01	Horizontal Savings	542	271	271	
SAV/CE/01	Debt Restructuring	293	147	147	
SAV/CE/02	Change of telephone supplier	70	35	35	
SAV/CE/03	Rationalisation of Hardware & Maintenance Costs	102	51	51	
SAV/CE/04	Insurance premiums	120	60	60	
SAV/CE/05	Procurement of agency staff through vendor management	20	10	10	
SAV/CE/06	Reduction in Communications Expenditure	25	13	13	
	sub-total	1,172	586	586	
	Total	6,346	3,233	3,168	

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