



Meeting of the

CABINET

Wednesday, 1 December 2010 at 5.30 p.m.

AGENDA – SECTION ONE

VENUE

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

Members:

Mayor Lutfur Rahman (Mayor)	– (Mayor)
Councillor Ohid Ahmed (Deputy Mayor)	– (Deputy Mayor)
Councillor Alibor Choudhury	– (Cabinet Member for Resources)
Councillor Rabina Khan	– (Cabinet Member for Housing)
Councillor Rania Khan	– (Cabinet Member for Regeneration)
Councillor Oliur Rahman	– (Cabinet Member for Children's Services)

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

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

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

LONDON BOROUGH OF TOWER HAMLETS

CABINET

WEDNESDAY, 1 DECEMBER 2010

5.30 p.m.

Public Question and Answer Session

There will be an opportunity (15 minutes) for members of the public to put questions to Cabinet members before the Cabinet commences its consideration of the substantive business set out in the agenda.

Questions can be submitted in advance to the Town Hall or be asked on the evening.

Send any questions to Angus Taylor, Democratic Services, Town Hall, Mulberry Place, Poplar, E14 2BG or email Angus.taylor@towerhamlets.gov.uk by 5pm Thursday, 25th November 2010.

1. APOLOGIES FOR ABSENCE

To receive any apologies for absence.

2. DECLARATIONS OF INTEREST

PAGE
NUMBER
1 - 2

WARD(S)
AFFECTED

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

3. UNRESTRICTED MINUTES

3 - 10

To confirm as a correct record of the proceedings the unrestricted minutes of the ordinary meeting of the Cabinet held on 11th November 2010.

4. DEPUTATIONS & PETITIONS

To receive any deputations or petitions.

5. OVERVIEW & SCRUTINY COMMITTEE

5.1 Chair's advice of Key Issues or Questions in relation to Unrestricted Business to be considered

To receive any advice of key issues or questions in relation to the unrestricted business of the Cabinet, arising from the meeting of the Overview and Scrutiny Committee held on 30th November 2010.

5.2 Any Unrestricted Decisions "Called in" by the Overview & Scrutiny Committee

(Under provisions of Article 6 Para 6.02 V of the Constitution).

The period for "Call In" of provisional decisions made by the Cabinet on 11th November 2010, provided for in the Council's Constitution, expires at 5pm on Tuesday 23rd November 2010, and therefore falls after the statutory deadline for publication of the agenda for the Cabinet meeting to be held on 1st December 2010.

Should any provisional decisions of November Cabinet be "Called In" for further consideration by the Overview and Scrutiny Committee at its meeting to be held on 30th November 2010 the Mayor, Cabinet, appropriate Councillors and Officers will be informed. Should the Overview and Scrutiny Committee, upon consideration, refer the report back to the Cabinet for further consideration Members will receive a copy of each report and the decision/ recommendations of the Overview and Scrutiny Committee at the Cabinet meeting.

UNRESTRICTED REPORTS FOR CONSIDERATION**6. A GREAT PLACE TO LIVE****6.1 Local Development Framework Annual Monitoring Report 2009-2010 / Local Development Scheme (LDS) 2010 (CAB 055/101)**

11 - 22

All Wards;

Note: Appendix 1 and 2 to the report have been circulated on a compact disc in conjunction with this agenda to the Mayor and members of the Cabinet and made available in the two Group rooms, Council Website and put on deposit at the Town Hall Mulberry Place. Should members of the Authority or members of the public wish to have a full copy of this appendix they should contact Mr M. Bell Strategic Planning Manager, Strategic Planning, Development and Renewal on the following number 0207 364 5375 or by email michael.bell@towerhamlets.gov.uk.

	PAGE NUMBER	WARD(S) AFFECTED
6 .2		Blackwall & Cubitt Town;
6 .3	23 - 40	Bethnal Green North; Bromley-By-Bow; Whitechapel ;
6 .4	41 - 160	All Wards;
6 .5	161 - 200	Limehouse; Millwall; Shadwell; St Katharine's & Wapping;
7.		A PROSPEROUS COMMUNITY
7 .1	201 - 210	Shadwell;
8.		A SAFE AND SUPPORTIVE COMMUNITY
		Nil items.
9.		A HEALTHY COMMUNITY
9 .1	211 - 236	All Wards;
9 .2	237 - 288	All Wards;
10.		ONE TOWER HAMLETS
10 .1	289 - 466	All Wards;
10 .2		All Wards;
11.		ANY OTHER UNRESTRICTED BUSINESS CONSIDERED TO BE URGENT

To consider any other unrestricted business that the Chair considers to be urgent.

12. UNRESTRICTED REPORTS FOR INFORMATION

Nil items.

13. EXCLUSION OF THE PRESS AND PUBLIC

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

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

EXEMPT/CONFIDENTIAL SECTION (PINK)

The Exempt / Confidential (Pink) Committee papers in the Agenda will contain information, which is commercially, legally or personally sensitive and should not be divulged to third parties. If you do not wish to retain these papers after the meeting, please hand them to the Committee Officer present.

14. EXEMPT / CONFIDENTIAL MINUTES

Nil items.

15. OVERVIEW & SCRUTINY COMMITTEE

15 .1 Chair's advice of Key Issues or Questions in relation to Exempt / Confidential Business to be considered.

To receive any advice of key issues or questions in relation to the exempt/ confidential business of the Cabinet, arising from the meeting of the Overview and Scrutiny Committee held on 30th November 2010.

15 .2 Any Exempt / Confidential Decisions "Called in" by the Overview & Scrutiny Committee

(Under provisions of Article 6 Para 6.02 V of the Constitution).

Nil items.

EXEMPT / CONFIDENTIAL REPORTS FOR CONSIDERATION

	PAGE NUMBER	WARD(S) AFFECTED
16. A GREAT PLACE TO LIVE		
Nil items.		
17. A PROSPEROUS COMMUNITY		
17 .1 Proposed Mulberry & Bigland Green Centre - Exempt Confidential Appendix to Unrestricted Report (CAB 065/101)	467 - 468	Shadwell;
18. A SAFE AND SUPPORTIVE COMMUNITY		
Nil items.		
19. A HEALTHY COMMUNITY		
Nil items.		
20. ONE TOWER HAMLETS		
Nil items.		
21. ANY OTHER EXEMPT/ CONFIDENTIAL BUSINESS CONSIDERED TO BE URGENT		
To consider any other exempt/ confidential business that the Chair considers to be urgent.		
22. EXEMPT / CONFIDENTIAL REPORTS FOR INFORMATION		
Nil items.		

SCRUTINY PROCESS

The Overview and Scrutiny Committee, at its meeting on **Tuesday 11th January 2011** may scrutinise provisional decisions made in respect of any of the reports attached, if it is "called in" by **five** or more Councillors except where the decision involves a recommendation to full Council.

The deadline for "Call-in" is: Friday 10th December 2010 **(5.00 p.m.)**

The deadline for Deputations is: Wednesday 5th January 2011 **(5.00 p.m.)**

Councillors wishing to "call-in" a provisional decision, or members of the public wishing to submit a deputation request, should contact: **John Williams**
Service Head Democratic Services:
020 7364 4205

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Agenda Item 2

DECLARATIONS OF INTERESTS - NOTE FROM THE CHIEF EXECUTIVE

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.

LONDON BOROUGH OF TOWER HAMLETS

MINUTES OF THE CABINET

HELD AT 5.10 P.M. ON THURSDAY, 11 NOVEMBER 2010

**COMMITTEE ROOM, 1ST FLOOR, TOWN HALL, MULBERRY PLACE, 5 CLOVE
CRESCENT, LONDON E14 2BG**

Members Present:

Mayor Lutfur Rahman (Mayor)	(Mayor)
Councillor Ohid Ahmed (Deputy Mayor)	(Deputy Mayor)
Councillor Rania Khan	(Cabinet Member for Regeneration)

Other Councillors Present:

Councillor Ann Jackson	(Chair, Overview & Scrutiny Committee)
Councillor Peter Golds	(Leader, Conservative Group)
Councillor Craig Aston	

Officers Present:

Kevan Collins	– (Chief Executive)
Isobel Cattermole	– (Acting Corporate Director, Children, Schools & Families)
Isabella Freeman	– (Assistant Chief Executive [Legal Services])
Stephen Halsey	– (Corporate Director, Communities, Localities & Culture)
Chris Naylor	– (Corporate Director, Resources)
Afazul Hoque	– (Scrutiny Policy Manager, Scrutiny & Equalities, Chief Executive's)
Mohammed Ahad	– (Scrutiny Policy Officer, Scrutiny & Equalities, Chief Executive's)
Dean Grant	– (Acting Leader's Executive Assistant, Democratic Services, Chief Executive's)
Beverley McKenzie	–
Jackie Odunoye	– (Service Head Strategy Regeneration and Sustainability, Development & Renewal)
Katharine Marks	– (Acting Service Head, Disabilities and Health, Adults Health & Wellbeing)
Takki Sulaiman	– (Service Head Communications, Chief Executive's)
Chris Saunders	– (Political Advisor to the Labour Group)
Terry Bryan	– (Head of Pupil Admissions & Exclusions)
John Williams	– (Service Head, Democratic Services, Chief Executive's)
Alan Ingram	– (Democratic Services)

MR L. RAHMAN (MAYOR) IN THE CHAIR

WELCOME

The Mayor opened the meeting and expressed his pleasure at being present. He informed those present that, before Cabinet consideration of the substantive business set out in the agenda, he felt it appropriate to allow an opportunity for the public to put questions to himself and the other Cabinet Members present.

Question & Answer Session

No questions were received from members of the public.

1. APOLOGIES FOR ABSENCE

Apologies for absence were received on behalf of:

- Mr A. Dalvi, Corporate Director Development and Renewal, for whom Ms J. Odunoye, Head of Strategy Innovation and Sustainability was deputising.
- Ms H. Taylor, Corporate Director Adults Health & Wellbeing, for whom Ms K. Marks, Interim Service Head Disabilities & Health was deputising.

2. DECLARATIONS OF INTEREST

Councillor Lutfur Rahman declared a prejudicial interest in Agenda item 7.1 – Determination of School Admission Arrangements for 2012/13. The declaration of interest was made on the basis that he had children attending school in the Borough.

Councillor Ohid Ahmed declared a prejudicial interest in Agenda item 7.1 – Determination of School Admission Arrangements for 2012/13. The declaration of interest was made on the basis that he had children attending school in the Borough.

3. UNRESTRICTED MINUTES

Mr K. Collins, Chief Executive, commented that Cabinet decisions were monitored by the Corporate Management Team and he confirmed that action had been taken on all decisions detailed in the minutes of the previous meeting.

The Mayor **Moved** and it was: -

Resolved

That the unrestricted minutes of the ordinary meeting of the Cabinet held on 6th October 2010 be approved and signed by the Mayor as a correct record of the proceedings.

Action by:

ASSISTANT CHIEF EXECUTIVE – LEGAL SERVICES (I. FREEMAN)

Executive Team Leader, Democratic Services, Chief Executive's (A. Taylor)

4. DEPUTATIONS & PETITIONS

No deputations or petitions had been received.

5. OVERVIEW & SCRUTINY COMMITTEE

5.1 Chair's advice of Key Issues or Questions in relation to Unrestricted Business to be considered

The Mayor informed Members that Councillor Jackson, Chair of the Overview and Scrutiny Committee, had **Tabled** a sheet detailing a question arising from the Overview and Scrutiny Committee held on 9th November 2010, together with the Officer response, in respect of the unrestricted business contained in the agenda for consideration. A copy would be interleaved with the minutes.

Councillor Jackson, Chair of the Overview and Scrutiny Committee, addressed Members of the Cabinet:

- *Work Programme*
 - She would be discussing with the Mayor how his Office would be held to account for decisions. The Overview and Scrutiny Committee would continue in a role of critical friend and concentrate on policy issues.
- *Scrutiny Spotlight – Mr K. Collins – Chief Executive*
 - Wide discussions were held on changes necessitated by the Government's Comprehensive Spending Review, including:
 - Business rates and connections with Canary Wharf;
 - Reviewing the costs of keeping open the One Stop Shops;
 - A more proactive role for residents
 - Impact on the community of the Housing Benefit cap;
 - Working with Partnership stakeholders and the Police;
- *Scrutiny Challenge*
 - Necessity for recommendations for employment opportunities for 16 year olds and over and the huge implications for changes in the grants system that would deter many young people from attending university.

Councillor Jackson indicated that she would be grateful to receive any comments from the Mayor on the issues raised. The Mayor responded that he was looking forward to working with the Overview and Scrutiny Committee and engaging with Members over the Borough to address the complex issues

facing the Council. He thanked Councillor Jackson for presenting the Contribution of the Overview and Scrutiny Committee. He **Moved** and it was

Resolved

That the question and comments of the Overview and Scrutiny Committee be noted and that these be given consideration during the Cabinet deliberation of the item of business to which the question/comments relate.

5.2 Any Unrestricted Decisions "Called in" by the Overview & Scrutiny Committee

The Mayor informed Members of the Cabinet that no provisional decisions taken by the Cabinet at its meeting on 6th October 2010 had been referred back to Cabinet by the Overview and Scrutiny Committee for further consideration.

He then indicated that he had made the following appointments to the Cabinet and the remaining complement would be appointed at a future date:

Councillor Alibor Choudhury – Cabinet Member for Resources
Councillor Rabina Khan – Cabinet Member for Housing
Councillor Rania Khan – Cabinet Member for Regeneration
Councillor Oliur Rahman – Cabinet Member for Children's Services

The Mayor further referred to his opening statement to the Council meeting on 27th October 2010, when he had addressed the scale of financial cuts the Council would have to make, in the order of £75-£90m. over the next four years and the necessity of having to front load some of these. He and the Deputy Mayor, with advisors, had been fully apprised by Officers of requirements to enable the Authority to move forward. He would set a budget at the appropriate stage aimed at dealing with the crisis arising from the Government's grant reductions. In the interim he would be attending the Partnership Board/Budget Congress on 22nd November when he would have discussions with representatives of housing organisations, the Police, Trades Unions, etc.

The Mayor added that he would be working with Directorates on the proposals for savings developed under the previous administration to consider service implications arising and would instruct Officers to prepare a paper for the December 2010 Cabinet meeting on how to close the funding gap and identify savings. His guiding principle would be the protection of front-line services and deliver priorities for housing; education; provision for young people; crime reduction and building a good community to live in.

6. A GREAT PLACE TO LIVE

Nil items.

7. A PROSPEROUS COMMUNITY**7.1 Determination of School Admission Arrangements for 2012/13 (CAB 053/101)**

Ms I. Cattermole, Corporate Director Children, Schools and Families, introduced the report as circulated with the agenda and indicated that Mr T. Bryan, Head of Pupil Admissions and Exclusions, was available to answer matters of detail. She added that the question tabled by the Chair of the Overview and Scrutiny Committee related to this agenda item. Ms Cattermole pointed out that the report was aimed particularly at ensuring access for children to local schools and 6th Forms, many of which were over-subscribed.

The Mayor **Moved** and it was:

Resolved: That the annual consultation be undertaken in relation to:

- The policies for school admissions, particularly the changes proposed to the primary school admissions policy, outlined in paras 4.3 – 4.24 of the report (CAB053/101);
- The proposed improvements to the arrangements for 6th form admissions from 2012/13, explained in para 4.26 of the report (CAB053/101);
- The co-ordinated schemes for admission to primary and secondary schools and for 'In – Year' Admissions from 2012/13;
- The published admission numbers for community and voluntary controlled schools, as set out in Appendix D of the report (CAB053/101).

Action by:

CORPORATE DIRECTOR CHILDREN, SCHOOLS & FAMILIES (I. CATTERMOLE)

Head of Pupil Admissions & Exclusions (T. Bryan)

8. A SAFE AND SUPPORTIVE COMMUNITY

Nil items.

9. A HEALTHY COMMUNITY

Nil items.

10. ONE TOWER HAMLETS

Nil items.

11. ANY OTHER UNRESTRICTED BUSINESS CONSIDERED TO BE URGENT

Nil items.

12. UNRESTRICTED REPORTS FOR INFORMATION

12.1 Exercise of Corporate Director Discretions (CAB 054/101)

Resolved:

That the exercise of Corporate Directors' discretions as set out in Appendix 1 of the report (CAB054/101) be noted.

Action by:

CORPORATE DIRECTOR RESOURCES (C. NAYLOR)

Chief Financial Strategy Officer, Corporate Finance, Resources (O. Shonola)

Finance Officer, Corporate Finance, Resources (L. Stone)

13. EXCLUSION OF THE PRESS AND PUBLIC

The resolution to exclude the Press and Public was not adopted as there was no Section 2 'Exempt' business for consideration.

14. EXEMPT / CONFIDENTIAL MINUTES

Nil items.

15. OVERVIEW & SCRUTINY COMMITTEE

15.1 Chair's advice of Key Issues or Questions in relation to Exempt / Confidential Business to be considered.

Nil items.

15.2 Any Exempt / Confidential Decisions "Called in" by the Overview & Scrutiny Committee

Nil items.

16. A GREAT PLACE TO LIVE

Nil items.

17. A PROSPEROUS COMMUNITY

Nil items.

18. A SAFE AND SUPPORTIVE COMMUNITY

Nil items.

19. A HEALTHY COMMUNITY

Nil items.

20. ONE TOWER HAMLETS

Nil items.

21. ANY OTHER EXEMPT/ CONFIDENTIAL BUSINESS CONSIDERED TO BE URGENT

Nil items.

22. EXEMPT / CONFIDENTIAL REPORTS FOR INFORMATION

Nil items.

The Mayor thanked those present for their attendance and declared the meeting closed.

The meeting ended at 5.29 p.m.

Chair, Mayor Lutfur Rahman
Cabinet

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Agenda Item 6.1

Committee/Meeting: Cabinet	Date: 1 st December 2010	Classification: Unrestricted	Report No:
Report of: Aman Dalvi - Corporate Director Development & Renewal Originating officer(s) Owen Whalley, Head of Planning & Building Control		Title: Local Development Framework Annual Monitoring Report 2009-2010 / Local Development Scheme (LDS) 2010 Wards Affected: All	

Lead Member	Councillor Rabina Khan, Cabinet Member for Housing
Community Plan Theme	A Great Place to Live, A Prosperous Community
Strategic Priority	All Priorities

1. SUMMARY

- 1.1 Each year the Council is required to submit an Annual Monitoring Report (AMR) to the Government and Mayor of London covering the previous year's progress relating to spatial planning and the Local Development Framework (LDF). The Council is also required to prepare and keep under review a Local Development Scheme (LDS) which establishes a 3-year production programme of Development Plan Documents (DPD) within the Local Development Framework (LDF).
- 1.2 Given the time lag in data collection and AMR reporting dates, this report is for the monitoring period between 1 April 2009 and 31 March 2010 and, whilst structured to follow the recently adopted Core Strategy, relates to policies in the UDP and Interim Planning Guidance.
- 1.3 The AMR covers progress made on preparing local planning documents against the timetable set out in the Council's Local Development Scheme (LDS), and the extent to which the policies in the Council's planning documents are being achieved. This sixth AMR reports on the monitoring period 1 April 2009 to 31 March 2010.
- 1.4 The information and findings will be used to inform planning policy and specifically the emerging LDF Development Management Development Plan Document (DPD), Sites and Placemaking DPD and Fish Island Area Action Plan (AAP). The AMR process has also identified the need for the Council to make revisions to its LDS for the preparation of these planning documents.

- 1.5 In September 2010 the Council adopted its LDF Core Strategy, which sets out the long term spatial vision for the borough and the overarching policies to achieve the vision. The Core Strategy has updated and strengthened the core policies in the Unitary Development Plan and Interim Planning Guidance, informed by outcomes identified in the AMR on the effectiveness and performance of the Council's planning policies. Examples include:
- Strengthening town centre policies by designating new town centres and creating a hierarchy of town centres across the borough with scale and type of uses to compliment the hierarchy.
 - Requiring student housing providers to work with the borough's universities to ensure the right amount of student housing is provided at the right time and in the right locations.
 - Supporting the provision of a range and mix of employment uses and spaces by designating Preferred Office Locations (LOL) and Local Office Locations (LOL) at suitable locations across the borough.

2. **DECISIONS REQUIRED**

In respect of the AMR, Cabinet is recommended to:-

- 2.1 Note the contents of this report and the Draft AMR for the period April 2009-March 2010 attached as Appendix 1.
- 2.2 Note that the AMR for the period April 2009-March 2010 will be submitted to the Secretary of State and Mayor of London before 31 December 2010.
- 2.3 Authorise the Corporate Director of Development and Renewal to make minor amendments prior to submission to the Secretary of State and Mayor of London relating to factual matters.

In respect of the LDS, Cabinet is recommended to:-

- 2.4 Approve the updated LDS set out in Appendix 2 of this report for submission to the Secretary of State and to the Mayor of London;
- 2.5 Agree that the updated LDS shall have formal effect four weeks after submission to the Secretary of State, provided that the Secretary of State does not propose to issue a call-in direction; and
- 2.6 Authorise the Corporate Director of Development and Renewal to make factual changes or minor changes to the approved scheme if so directed by the Secretary of State.

3. **REASONS FOR THE DECISIONS**

- 3.1 The AMR assesses the performance of the Council's spatial planning policies against key national and local targets. It is important that Members note the

findings of the AMR as these will directly inform the preparation of future planning policy documents under the Council's Local Development Framework.

- 3.2 It is a statutory requirement for the Council to have an up-to-date LDS. The proposed revisions to the LDS provide a deliverable 3 year programme for the preparation of key Development Plan Documents (DPDs) to complement the adopted Core Strategy. It is important that the LDS is revised prior to the first formal consultation on the DPDs scheduled to commence in spring 2011.

4. ALTERNATIVE OPTIONS

- 4.1 The AMR provides factual information and has been used to inform the options on the LDF Core Strategy and will be used in the assessment of options for future DPDs.
- 4.2 With regard to the LDS, the alternative option would have been to have continued with the programme for DPD preparation as set out in the 2009 LDS. It is considered that this would not have enabled sufficient time for the preparation of robust planning documents, increasing the risk of legal challenge and limiting the extent of consultation with the local community and key stakeholders. Preparing an AAP for Poplar would have significant resource implications in an area where there are already existing mechanism to manage development pressure.

5. BACKGROUND

- 5.1 In accordance with Planning Policy Statement 12, an AMR should:
- Report progress on the timetable and milestones for the preparation of documents set out in the local development scheme including reasons where they are not being met.
 - Report progress on the policies and related targets in local development documents. This should also include progress against any relevant national and regional targets and highlight any unintended significant effects of the implementation of the policies on social, environmental and economic objectives. Where policies and targets are not being met or on track or are having unintended effects reasons should be provided along with any appropriate actions to redress the matter. Policies may also need to change to reflect changes in national or regional policy.
 - Include progress against the core output indicators including information on net additional dwellings (required under Regulation 48(7)) and an update of the housing trajectory to demonstrate how policies will deliver housing provision in their area.
 - Indicate how infrastructure providers have performed against the programmes for infrastructure set out in support of the Core Strategy. Annual Monitoring Reports should be used to reprioritise any previous assumptions made regarding infrastructure delivery.

- 5.2 There are strong links between Annual Monitoring Reports and Community Plan monitoring programmes. In addition, there is a cross-over of Local Area Agreement indicators, particularly relating to housing delivery and waste management.

6. **BODY OF REPORT**

Annual Monitoring Report Findings

- 6.1 This section sets out Tower Hamlets' performance against the Local Development Scheme and the Council's planning policies operational over the 2009/10 monitoring period, contained in the Council's Interim Planning Guidance (and with reference to the Core Strategy, prior to its adoption in September 2010).
- 6.2 The 2009/10 monitoring period has seen good overall improvement in policy performance over the 2008/09 period with the number of policies either meeting or exceeding targets increasing considerably. A number of policies are also showing consistent improvement year on year towards the set target. A summary of the findings for 2009/10 is arranged by the Core Strategy themes below:

Planning in Tower Hamlets

- There were a total of 2,161 planning applications received by the Council during the monitoring period, a decrease of 346 from the previous monitoring period.
- 46 appeal decisions were made in relation to LBTH planning decisions. Of these 39 were dismissed in the Council's favour, with 7 being allowed.

Refocusing on our Town Centres

- Despite a slight rise in vacancy levels in all but three of the borough's town centres, vacancy levels for majority of the borough's town centres are between 0% and 7% and are considered to be low compared to the London average of 10%. Roman Road East and Salmon Lane are the only two centres with vacancy levels higher than the London average at 17% and 13.6% respectively.

Strengthening Neighbourhood Well-Being

- 2,452 net additional homes were completed, 387 less than the previous monitoring period.
- According to the Council's Affordable Housing Team, 1,754 gross affordable homes were completed, 1,219 (69%) of these were social rented and 535 (31%) intermediate
- 335 student bedrooms were completed
- Housing density has decreased from an average of 579 (2008/09) habitable rooms per hectare to 406 (2009/10)
- Major refurbishments of existing health facilities in Bethnal Green, Mile End and Isle of Dogs has resulted in increased capacity and services

- Planning obligations secured £1,361 per residential unit for health purposes in the 2009/10 monitoring period, down from £1,659 over the previous year
- Quantity of public open space has increased by 0.33 hectares, from 246 hectares to 246.33 hectares. However, the standard of 1.20 hectares per 1,000 population continues to drop and currently stands at 1.05 hectares per 1,000 population.
- Six parks in the Borough have Green Flag Award status, including Island Gardens, King Edward Memorial Park, Mile End Park, Millwall Park, Trinity Square Gardens and Weavers Fields, representing a third of the Borough's open space
- Recycling levels have increased from 15% to 26.5% in the past year. Waste sent to landfill sites has decreased.

Enabling Prosperous Communities

- 2009/10 monitoring period has seen a net loss of 33,129 sqm across all employment use classes almost offsetting the gain of 33,731 sqm the previous monitoring period.
- Following the delivery of 168 new hotel bedrooms the previous monitoring period, this period has seen no new hotel rooms delivered.
- 117.5 new businesses were registered per 10,000 adults.
- Planning obligations secured £1,753 per residential unit for educational purposes, an increase from the £1,590 secured last monitoring period.

Designing a High Quality City

- Recently completed residential developments consisting of 10 units and more have been assessed against the Building for Life criteria, developed by CABI to measure the quality of new residential developments. Of the 24 developments assessed, 11 received a 'Good' score, 10 received an 'Average' score and 3 'Poor'.
- 100% of major developments (10 units and more) approved in the monitoring period are 'car-free'.
- Number of Travels Plans submitted with major applications has increased significantly from a low of 5% in 2006/07 to 75.93% in 2008/09.
- Air quality improving, marking a change in trend from previous years, with actions in the Air Quality Action Plan being implemented across the Council
- The number of applications which have received comments from the Access Officer has increased from 41% to 61% since the last monitoring period.
- An additional Conservation Area, Limehouse Cut, has been adopted in the monitoring period.
- Number of listed buildings at risk has risen from 37 to 49 since the last monitoring period.

Data collection

- 6.3 Difficulties remain in collecting some indicators, including those relating to renewable energy and sustainable urban drainage systems. Improved data collection methods should help to ensure better information in these areas over the next monitoring period.

Analysis

- 6.4 Analysis of the indicator findings have identified some issues that require further consideration and action to resolve. These are set out below under the themes of the LDF Adopted Core Strategy 2010.

Refocusing on our Town Centres

- 6.5 Despite Roman Road East having a high vacancy level of 17%, the centre has seen a 2% reduction over the 2008/09 period. Work continues to regenerate this town centre with key local partners and stakeholders. The Core Strategy has also placed greater emphasis on Town Centres, which will improve the vitality and viability of this, and all the borough's centres.

Strengthening Neighbourhood Wellbeing

- 6.6 Despite continuing to deliver a high number of housing, the number of net additional dwellings completed in the 2009/10 monitoring period has declined in comparison with the previous period. However, as indicated by the housing trajectory the Council expects to deliver significantly more new housing in the 2010/11 period, exceeding the London Plan target. The Council is also on track to deliver its full housing target over the lifetime of the Core Strategy. Any review of annual housing delivery needs to be considered in relation to the longer term trend.
- 6.7 According to the Affordable Housing Team (AHT), the Council, with its partners delivered a total of 1,754 gross affordable homes in the 2009/10 monitoring period, an increase of 790 from the 2008/09 period. Of these 1,219 (69%) were social rented and 535 (31%) intermediate.
- 6.8 In terms of family housing, 42% of social rented housing delivered were suitable for families (ie 3 bedrooms or more). Family housing in the intermediate and family sectors were lower than policy requirement with only 6% delivered in the intermediate sector and 3.6% in market sector. However projections by the AHT for 2010/11 monitoring period show that the percentage of family housing in the intermediate sector will rise to 28.6%.
- 6.9 Whilst the Council recognises the importance of continuing to provide student accommodation, the rate at which these are being delivered (782 bed spaces over the last two monitoring periods) have become a cause for concern. Continuing such a high rate of delivery is unsustainable and may compromise delivery of the Council's other commitments. The Council is therefore closely monitoring delivery of student housing requiring stronger evidence of its need and working closely with universities to ensure these are provided at the right location and at the right time and in the right quantity.
- 6.10 Whilst open space policy has been effective in maintaining and increasing slightly the quantity of open space, in the face of a growing population maintaining the standard of 1.2ha per 1,000 population is proving to be extremely difficult, with the standard slipping year on year. Given the difficulty in maintaining the standard in the face of a growing population, the Core Strategy, whilst still committed to delivering new open spaces, places greater

emphasis on the quality of open spaces over quantity. Furthermore, locations for delivering additional large open spaces are also being explored through the emerging Site and Placemaking DPD.

Enabling Prosperous Communities

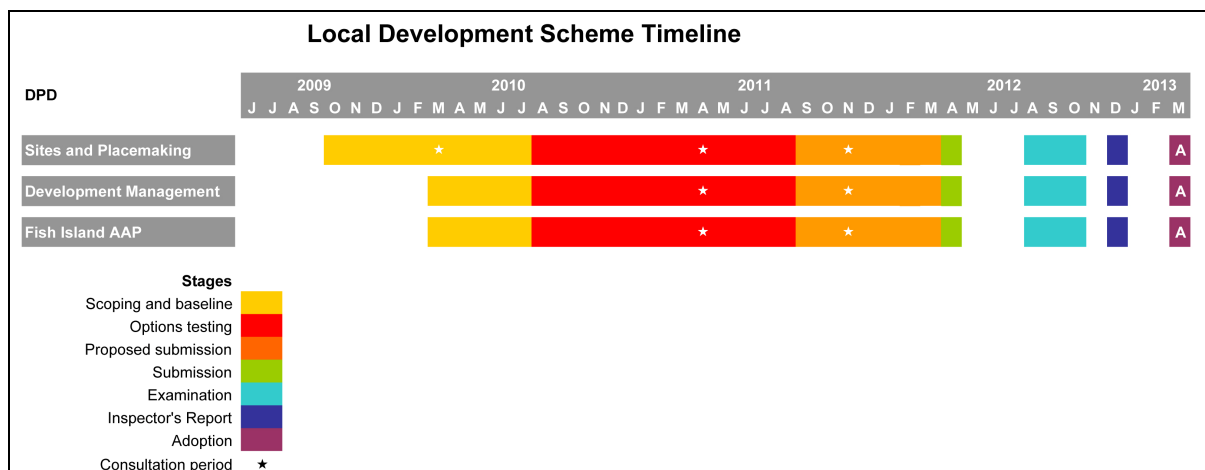
- 6.11 There has been a net loss 12,280 sq m of B1a employment floorspace, almost offsetting the previous monitoring period's gain of 13,142 sqm. This is mainly due to change of use from employment to residential. To ensure the borough retains sufficient amount of employment floorspace, the adopted Core Strategy has designated locations either as Preferred Office Location suitable for large floor plate offices, or as Local Office Locations suitable for a range and mix of employment. The Core Strategy also supports the retention and promotion of flexible workspaces in town centres, edge of town centres and along main street,
- 6.12 There is also concern with the drop in the number of enrolments on adult education courses. From a high of 74.87 per 1,000 population in 2006/07, the number of enrolments has dropped to 54.5 per 1,000 population, significantly lower than the target of 80. To address this negative trend, a comprehensive policy dedicated to improving education and skills in the borough amongst young people and the adult population has been included in the Core Strategy.

Designing a High Quality City

- 6.13 There has been a marked improvement in the quality of cycle routes and pedestrian walkways but there has not been any increase in the total distance of the routes and walkways, neither has there been any in the past three monitoring periods. There is scope to expand the new Core Strategy policy in the Development Management DPD to encourage further cycle routes and pedestrian walkways.
- 6.14 Although the indicator data for Air Quality has shown a drop in the number of days when air pollution has been high or moderate, the closure of the Bethnal Green monitoring site means that there is now only one site measuring air quality in the borough. With a number of major arterial commuter roads coming into the borough, one site is clearly not sufficient to provide a comprehensive measurement of air quality. Whilst the Core Strategy has identified Clear Zones within the borough to improve air quality, it is also proposed in the AMR that opportunities to increase sites in the borough to measure air quality are investigated.
- 6.15 Whilst no applications were approved that would result in the loss of listed buildings, the number of listed buildings at risk has risen from 37 to 49 in the 2009/10 monitoring period. The Core Strategy has generic policies on listed buildings which can be strengthened further through the Development Management DPD to prevent listed buildings from falling into disuse. The Council has also recently adopted a Conservation Strategy which will contribute to maintaining listed buildings.

Local Development Scheme

- 6.16 All Councils are required by law to prepare a Local Development Scheme (LDS) which establishes a 3-year production programme of Development Plan Documents (DPD) within the Local Development Framework (LDF). The LDS must, under current law, be submitted to, and approved by, the Secretary of State (Department for Communities and Local Government) and the Mayor of London.
- 6.17 In March 2005 the Council adopted its first LDS and it has been subsequently reviewed on 3 previous occasions, the last time being in November 2009.
- 6.18 The Council adopted its Core Strategy in September 2010, in accordance with the timetable set out in the 2009 LDS. The 2009 LDS also set out a timetable for the preparation of 4 further Development Plan Documents, namely:
- Development Management – Provides clear criteria-based policies to inform planning decisions and manage sustainable development.
 - Sites and Place-making - Identifies all development sites within the Borough and the preferred uses for each site.
 - Fish Island Area Action Plan (AAP) - Provides detailed guidance on how development and change should be managed within Fish Island.
 - Poplar area AAP - Provides detailed guidance on how development and change should be managed within and around Poplar
- 6.19 It is proposed to make two amendments to the LDS:
- (i) *To extend the period for the preparation of the DPDs in accordance with the timeframes set out below.*



- 6.20 It has not been possible to adhere to the timetable set out in the 2009 LDS for the following reasons:
- The Officer resource requirements for the examination and adoption of the Core Strategy meant it was not possible to commence work on the DPDs at the same time. The experience of the Core Strategy also highlighted

that responding to representations and preparing for examination takes longer than the period originally accounted for in the 2009 LDS.

- Officers did not consider it appropriate to consult on the DPDs during autumn 2010 given the Mayoral elections.
- The DPDs will contain a number of technical policies which need to be based on a comprehensive evidence base and tested with specialist Council Officers and statutory consultees. Preparing this evidence and initial testing of policies has taken longer than originally envisaged in the 2009 LDS.

6.21 Additional time will also enable Officers to engage with the local community, key stakeholders and developers to ensure a comprehensive programme of consultation is in place to support the preparation of the DPDs from the outset.

(ii) *Not to proceed with the Poplar Area AAP*

6.22 Officers have reviewed the main areas of development pressure in the Poplar area and identified that there are already existing mechanisms in place to manage this development. For example the Council is working in partnership with Poplar HARCA to secure the redevelopment of Chrisp Street town centre and also the regeneration of Bartlett Park. In Bromley-by-Bow the Council is working in partnership with London Thames Gateway Development Corporation and other key local stakeholders in refreshing the 2007 draft Bromley-by-Bow Masterplan which will provide detailed guidance for future development, building on the momentum of the recently approved new district centre, and ensure the timely delivery of supporting social and physical infrastructure.

6.23 An Area Action plan for Poplar is therefore no longer considered to be necessary at this stage, although this will be kept under review through the AMR.

7. COMMENTS OF THE CHIEF FINANCIAL OFFICER

7.1 The submission of an Annual Monitoring Report is a requirement of the plan-making system, and assesses progress in meeting the targets set out in the Local Development Framework.

7.2 This is the sixth Annual Monitoring Report completed by the Authority. The costs of collecting and collating the data are met from within existing Directorate resources.

7.3 Although there are no specific financial implications arising from the report itself, the performance indicators do inform the Local Development Framework process, as well as reflecting the effects of the current economic climate. The performance in certain areas could potentially affect future resources that are available to the Council but these must often be seen in the context of overall nationwide statistics e.g. the number of actual housing unit completions compared to target.

- 7.4 This report also asks Cabinet to approve a revised Local Development Scheme (LDS) to facilitate the on-going preparation of the constituent elements of the Local Development Framework (see paragraphs 6.15 to 6.22).
- 7.5 The main costs associated with the development of the Local Development Framework are staffing related and have historically been part supported through Housing and Planning Delivery Grant. The various development plan documents listed in this report will be the subject of on-going consultation processes which will incur costs on items such as advertising, printing, hiring venues and facilitating public meetings. Although the Housing and Planning Delivery Grant regime ended in 2009-10, resources have been earmarked to fund this expenditure. The final stage of the LDF process is an 'inspection in public' for which the Authority must incur all costs, including those of the appointed inspectors. Resources have previously been set aside as part of the budget process to contribute towards the funding of these costs.

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

- 8.1 This Cabinet report seeks noting and approval of two separate, but related, planning documents, namely the AMR 2009/2010 and the revised LDS 2010.
- 8.2 The preparation and submission of the Annual Monitoring Report ("AMR") to the Secretary of State is a statutory requirement pursuant to Section 35 of the Planning and Compulsory Purchase Act 2004.
- 8.3 The AMR must comply with Regulation 48 of the Town and Country Planning (Local Development) (England) Regulations 2004. The report at Appendix 1 fulfils these statutory requirements.
- 8.4 The first LDS and its subsequent revisions (the latest revision being 2009) have all been prepared and adopted in accordance with section 15 of the Planning and Compulsory Purchase Act 2004 and Regulations 6 to 10 of the Town and Country Planning (Local Development) (England) Regulations 2004 ("the LD Regs"). The 2010 LDS accords with the same legislative requirements.
- 8.5 In order to bring into effect the LDS, the Council is required to submit the LDS to the Secretary of State and to the Mayor of London, and comply with Regulation 11 of the LD Regs.
- 8.6 Regulation 11 stipulates that in order to bring a revised LDS into effect, the Council must receive notice from the Secretary of State he does not intend to give a Direction for amendments to the LDS. When such notice is received, the LDS is brought into effect when the Council formally resolves that the LDS shall have effect. That resolution must also specify the date from which the LDS shall have effect.

9. ONE TOWER HAMLETS CONSIDERATIONS

- 9.1 The LDS is project plan for the preparation of future DPDs and therefore does not in itself have any specific equalities impacts. However, all DPDs identified in the LDS will be subject to Equalities Impact Assessment, to understand potential impacts of each document on people in these areas. More specifically the EqlAs will review and assess issues relating to the diversity of the borough and the wide cross section of equality and diversity strands including, race, gender, disability, age, sexual orientation faith and deprivation. This will ultimately help to address inequalities through regeneration, growth and service provision in the most appropriate locations within the borough.
- 9.2 An Equalities Impact Assessment was completed for the Interim Planning Guidance and the LDF Core Strategy. In addition the AMR includes indicators which monitor equalities impacts, including the percentage of young people not in education and training, and the percentage of reported hate crime resulting in formal action.

10. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 10.1 A detailed Sustainability Appraisal was completed for the Interim Planning Guidance and the LDF Core Strategy. All DPDs identified in the LDS will also be subject to Sustainability Appraisal. The Sustainability Appraisal process informs the drafting of the Development Plan Documents at every stage to ensure they are robust and will work to achieve sustainable development. The Annual Monitoring Report includes a range of indicators on the environment.

11. RISK MANAGEMENT IMPLICATIONS

- 11.1 The Annual Monitoring Report has identified areas of risk relating to the mix of housing being delivered, student accommodation, provision of open space, waste management, and noise. Mechanisms have been identified to address these issues, working with key partners.
- 11.2 An LDF Board was established in May 2010, chaired by the Corporate Director of Development & Renewal, to lead on the preparation of future planning documents within the LDF. Risk Management and mitigation is a standard item at monthly LDF Board meetings.

12. CRIME AND DISORDER REDUCTION IMPLICATIONS

- 12.1 The AMR provides a good indication of levels of domestic burglaries. Data collected for the AMR reveal a steady drop in the number of domestic burglaries over the last four year, dropping from 16.95 burglaries per 1,000 households in 2006/07 to 10.3 per 1,000 households in the 2009/10 monitoring period. Findings in the AMR are crucial to identifying planning polices not performing as intended and for formulating new policies.

13. EFFICIENCY STATEMENT

- 13.1 In reviewing the operation of the Council’s planning policies, the AMR ensures that the Council is able to identify and mitigate against areas of poor performance.
- 13.2 The proposed revisions to the LDS provide a deliverable programme of DPD production over the next 3 years, based on a detailed understanding of available resources, to be kept under continual review by the LDF Board.

14. APPENDICES

Appendix 1 – Draft Local Development Framework Annual Monitoring Report: April 2008 - March 2009
Appendix 2 – Proposed Local Development Scheme 2010

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

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

Agenda Item 6.3

Committee/Meeting: Cabinet	Date: 1 st December 2010	Classification: Unrestricted	Report No:
Report of: Corporate Director of Development and Renewal Originating officer(s) Jackie Odunoye, Service Head, Strategy, Innovation & Sustainability		Title: Options for the disposal of two long-term void properties and council properties previously in shortlife use. Wards Affected: Bethnal Green North, Bromley- by-Bow, Whitechapel	

Lead Member	Cllr Rabina Khan, Cabinet Member for Housing
Community Plan Theme	A Great Place to Live
Strategic Priority	Provide affordable housing and develop strong neighbourhoods

1. **SUMMARY**

- 1.1 In November 2006 Cabinet agreed to dispose of a portfolio of 26 houses which had previously been occupied on licence as shortlife properties. The decision was to sell them to local RSLs who would refurbish them and give the council 100% of the subsequent tenancy nominations.
- 1.2 The high cost of refurbishing these properties requires grant from the Homes & Communities Agency (HCA) and the current budget restriction on grant resources means that grant applications are very unlikely to be successful. To avoid continuing to leave the properties empty waiting for grant or other financial options to become available, the council now needs to consider a disposal on different terms.
- 1.3 This report seeks to vary the 2006 Cabinet decision and to pursue alternative routes for disposal of the remaining 17 properties. The report recommends the disposal of 5 properties in Swaton Road and briefly outlines the options for disposal of 12 properties in Bruce Road, Old Ford Road and Mount Terrace, which will be the subject of a further report to Cabinet.
- 1.4 The report also details two further long term voids which are uneconomical to repair – namely 19 Parfett Street and 102 Tredegar Road and recommends that these are declared surplus to requirements and disposed of on the open market.

2. **DECISIONS REQUIRED**

Cabinet is recommended to:-

- 2.1 Agree to dispose of five properties in Swaton Road E3 (numbers 148, 156, 162, 170 and 195) on the open market and to delegate decisions on the details of the disposal to the Corporate Director of Development & Renewal after consultation with the Mayor.
- 2.2 Note that a further report will be brought to Cabinet on the disposal options for the properties in Bruce Road, as outlined in section 6 of the report.
- 2.3 Agree to declare the properties at 19 Parfett Street and 102 Tredegar Road surplus to the Council's operational requirements.
- 2.4 Agree to dispose of 19 Parfett Street and 102 Tredegar Road on the open market and to delegate decisions on the details of the disposal to the Corporate Director of Development & Renewal after consultation with the Mayor.
- 2.5 Agree to use the resources generated from the open market sales for further affordable housing or regeneration schemes within the borough and note that the details will be considered as part of the budget process
- 2.6 Authorise the execution of the necessary documents to implement the above recommendations.

3. **REASONS FOR THE DECISIONS**

- 3.1 The November 2006 decision to dispose of the shortlife properties to local RSLs in exchange for nominations to tenancies of the improved properties has become impossible to implement, due to the high cost of refurbishment and the lack of availability of HCA grant to support the works costs.
- 3.2 The loss of these units from the pool of affordable housing should be balanced by the use of the open market sale receipt for provision of alternative affordable housing or regeneration initiatives to be carried out in the borough.
- 3.3 The remaining 12 shortlife properties in the council's portfolio, some of which are still occupied, are in a poor state of repair and further investigation is required to clarify the benefits of different options to bring them up to a decent standard.
- 3.4 102 Tredegar Road and 19 Parfett Street have been assessed by Tower Hamlets Homes (THH) as being too expensive to repair within their current maintenance budget. It is not beneficial to the Council for these properties to remain void because of the loss of rent, the costs arising from security and the dangers of vandalism and squatting.

4. ALTERNATIVE OPTIONS

- 4.1 Rather than disposing of the Swaton Road properties on the open market the Council could continue the process of disposal to a local RSL. However, it has not been possible to conclude this option since the original Cabinet report. As detailed at paragraph 6.7 below, there are good reasons to believe that this would result in only a small number of properties becoming available for council nominations. In contrast the anticipated receipt from the recommended open market sale would provide the means to grant fund a larger number of properties for affordable rent.
- 4.2 In the meantime the poor condition of the properties and the continual squatting is both costly for the Council and degrades the local environment to the detriment of neighbouring residents.
- 4.3 There are a number of alternative options for the 12 remaining shortlife properties and these will be the subject of a future report to Cabinet.
- 4.4 The Council could refurbish 102 Tredegar Rd (a five bed house) and 19 Parfett Street (a 4 bed house) and both could be brought up to the decent homes standard. However, the costs of repairing these homes would be considerable and Tower Hamlets Homes have therefore classified these voids as uneconomical to repair within current budgets.

5. BACKGROUND

- 5.1 A Cabinet report on 8th November 2006 agreed to dispose of 26 shortlife properties which had previously been managed on licence by RSLs or Co-ops to provide temporary accommodation for single sharers. They were to be sold to local RSLs who would refurbish them and give the council 100% of the subsequent tenancy nominations.
- 5.2 The 26 properties were split into three geographical groups – Phase 1 was 9 properties in E3 and E1, most of them located in Ropery Street; Phase 2 is 5 properties in Swaton Road E3 and Phase 3 is 12 properties in E1 and E3, most of them in Bruce Road E3.
- 5.3 After a lengthy period spent in obtaining valid quotes for the purchase of the properties by local RSLs there then followed a period of over a year whilst the successful RSLs applied for grant from the Homes & Communities Agency (HCA) to support the costs of refurbishing these properties, most of which are in a very poor condition. The Phase 1 properties were eventually sold to Network Housing Group in June 2010 with the benefit of £1.5 million of HCA grant and refurbishment works are now in progress.
- 5.4 During this period, the original price offered for the Phase 1 properties (which assumed a generous level of HCA grant support) had to be reduced from

£1.3million to £800K. The costs of refurbishing these houses, some of which have structural problems as well as requiring full internal and external repair, means that the grant required per unit is substantially higher than the average grant rates for newbuild properties. In order to achieve a grant level which represented value for money, the HCA finally agreed with the Council that the receipt of £800K should be recycled to subsidise the HCA grant level on another Network newbuild scheme. The decision to recycle this grant was approved by Cabinet on 8th September 2010.

- 5.5 The experience with the Network sale has shown that the high cost of refurbishment and the current squeeze on HCA resources means the original disposal plans for the remaining properties is unlikely to be successful. With very limited resources likely to be available for grant for the remainder of 2010/11 and uncertain funding levels beyond 2011, it would neither be particularly good value for money for the HCA nor a high priority for LBTH to request grant for the remaining shortlife properties.
- 5.6 The average cost of refurbishment of the Phase 1 properties is over £180,000 per property. At this level of expenditure, even with the properties being sold at nil value, any developing RSL would require subsidy in the form of HCA grant, grant from the local authority or use of their own capital resources, alongside loan finance in order to fund the refurbishment scheme.
- 5.7 102 Tredegar Road and 19 Parfett Street are included in the Housing Revenue Account (HRA) and managed by Tower Hamlets Homes (THH). They have both been void due to their poor condition for at least the past eighteen months.
- 5.8 19 Parfett Street is a Grade 2 listed property and therefore will require specialised repairs to bring it back into use. Tower Hamlets Homes have estimated the total costs for repairing both void properties as circa £124,000 with 19 Parfett accounting for 66% of the total cost and 102 Tredegar Rd 34%. However, the costs could be more than this in line with the experience in the phase 1 shortlife disposals.

6. BODY OF REPORT

The disposal of Phase 2 properties in Swaton Road (numbers 148, 156, 162, 170 and 195)

- 6.1 The previous shortlife residents have moved out of these properties and all are currently occupied by squatters. Three properties are awaiting enforcement of possession orders obtained in court last year and two others have court hearings pending which are expected to be scheduled for November.
- 6.2 The condition of the properties is poor, with no modern kitchen or bathroom facilities, but squatters have nevertheless made a temporary home of them. Without expending large sums on a manned security presence, it is apparent

that squatters will always be able to force entry and residents are fearful of less-cooperative squatters in future.

- 6.3 In the light of the number of complaints received from neighbours about the length of time that the properties have been empty and boarded up, the speed with which the properties are sold and refurbishment contractors start work is a consideration which will influence the choice of the course of action.
- 6.4 The recommended option is to sell the five properties on the open market. The Service Head, Asset Management considers that the most appropriate method of disposal will be by auction. The sale will generate a receipt. The properties were last valued in 2006 at an average of £292,000. These figures need to be adjusted to reflect the deterioration of the properties and current market prices and an initial estimate of £200,000 per unit (i.e. a total of £1,000,000) is considered reasonable. As part of the auction process, the auctioneers will be required to provide formal valuations prior to the auction in order to set reserve prices below which the properties would not be sold. To safeguard the Council's interests, sales would not proceed below the agreed reserve price.
- 6.5 It is estimated that the timetable for disposal on the open market would involve the appointment of an auction company in December and that the properties would be available for viewing by potential purchasers in January with the sale taking place in February. The auctioneers will of course require vacant possession of the properties and therefore this timetable may be delayed by a few weeks dependent on the scheduling of the squatters' eviction by the court bailiffs.
- 6.6 This report recommends that the receipt from the proposed sale is ring-fenced for use either for regeneration purposes or as Local Authority Grant to support the construction of new affordable housing. The current average grant level from the HCA for an affordable rent unit is around £100,000. The sale receipt could therefore provide funding for around 10 new units for rent.
- 6.7 Should members be unwilling to lose these five properties from the social housing stock, an alternative option is to carry on with the process of selling the properties to an RSL to deliver refurbished homes for council nominees, in line with the 2006 decision. As detailed at 5.3 to 5.5 above, there is no current prospect of an allocation of HCA grant and it is evident that this route would require a sale at nil value. Poplar HARCA were the winning bidder in 2008 but they have confirmed that the scale of their other development commitments means they cannot currently finance the refurbishment works without grant. The estimated cost of refurbishing these properties, in line with established costs on the similar Phase 1 properties, would be £180,000 per property. Network Housing Group, who are refurbishing the Phase 1 shortlife properties, have indicated that they would only be able to fund refurbishment works from their own resources if they were granted permission to refurbish some of the houses for open market sale. This option would therefore generate no receipt for the council and would only produce nominations to tenancies in 2 or 3 refurbished family homes.

- 6.8 It is likely that a sale to an RSL might take longer to accomplish a start of works on site than the timetable outlined at 6.5 above. Although the process of sale to an RSL might be completed by the end of January 2011, the RSL would then need to observe their approved processes for drawing up schedules of work and tendering contracts for the refurbishment works. The auction sale may result in purchase by individuals who might occupy the properties and carry out their own refurbishments or by small developers who would carry out works themselves.

The disposal of void properties at Parfett Street and Tredegar Road

- 6.9 19 Parfett St. is a mid terraced four bed dwelling of 114sqm floor area. The property was constructed around 1800 and is a Grade 2 listed building containing many original features. 102 Tredegar Road is a five bed mid terraced house constructed around 1900 with a floor area of 206sqm.
- 6.10 The majority of the works required in both properties could not be carried out using THH's current Measured Term contracts. The properties require complete refurbishment and renewal of all internal fittings and fixtures and extensive repairs. The repair cost for bringing the two properties back into use are estimated at £82,000 and £42,000 respectively, subject to a finalised schedule of works and tender.
- 6.11 The disposal of these two properties on the open market could realise a substantial receipt. The receipt would be ring-fenced for use either to provide new affordable housing or for other regeneration activities. A recent valuation by the Council's Asset Management Team of the properties in their current state has valued 102 Tredegar Rd at £500,000 and 19 Parfett St at £450,000.

Options for the use of the receipts generated by these open market disposals

- 6.12 The recommendation to Cabinet is that the receipt should be used for the provision of further affordable housing or regeneration schemes within the borough. There are a number of options outlined below for expenditure of these receipts, currently estimated at £1.9 million.
- 6.13 The council's current housing stock requires considerable investment to bring all dwellings up to the Decent Homes standard. An additional £1.9M applied to the capital budget administered by Tower Hamlets Homes would enable internal works to be carried out to over 150 properties or internal and external works to 95 properties. (Average costs per property of £12,000 for internal works and £20,000 for internal and external works.)
- 6.14 In 2009/10 the council established a budget for the purposes of buying back properties on our estates which had been sold under the Right to Buy. The average cost of buying back and refurbishing a 3bedroom or larger property was just under £240,000. The £1.9M receipt could therefore be used to

acquire a further eight properties on the open market and making them available for rent under our the Choice Based Lettings system.

6.15 The receipt could also be used to provide additional funding for the current programme of Local Authority newbuild. The council has received allocations of HCA funding for phase 1 of this programme, providing 17 units, but only received funding for 9 units in the proposed phase 2. The average grant rate from the HCA for the 17 approved units was £100,000 per property, all properties being 3 bedrooms or larger. The £1.9M receipt could therefore be used to produce around 19 additional new council-owned units for affordable rent on one of the sites identified in the council's phase 2 bid. These potential schemes are listed below.

a) Bradwell / Moody Street, Longnor Estate, E2. The 9 units already promised HCA funding under Phase 2 of the programme are planned to be located on this site, but architects are currently working up proposals which may enable up to 40 units to be built there.

b) There were an additional 11 sites identified in the phase 2 bid, potentially providing 79 units. The sites range in size from 2 units to 10 units with one larger site on Cranbrook Estate which could accommodate 26 units.

6.16 As noted above, the level of Social Housing Grant received by local RSLs to subsidize the delivery of new affordable housing units for rent over the past year has been around £100,000 per unit. The receipts from the disposals proposed in this report could be given to one of our Preferred Development Partner RSLs as grant to allow the building of 19 new properties which would be available for letting to local families.

6.17 The council has already drawn up a Local Investment Plan which outlines our priorities for investment over the next fifteen years. The recent Comprehensive Spending Review has made clear that central government funding for housing schemes will be severely limited and grant funding from Local Authorities may enable additional RSL schemes to be completed.

6.18 Many of the priority schemes in the Local Investment Plan are major schemes which require considerably more than £1.9M in public subsidy, but there are a number of smaller schemes which have been given high priority in the Local Investment Plan. A list of potential schemes is given in the table below, along with details of their current status

Scheme name	RSL	Estimated no. affordable rent units	Scheme status
Stepney's, 373 Commercial Rd	Swan	6	New planning application due before year end
100 Violet Road	Not known	23	No planning application – various RSLs considering site purchase
Shipton House, Shipton Street	Peabody	13 (supported housing)	Planning granted
Arrow Road, E3	Poplar HARCA	6	Planning granted

Whitehorse Road	Southern	9	No planning application – site assembly required

- 6.19 The decision on which of these options should be adopted for the expenditure of the £1.9M receipt, or such higher sum as might be achieved by the sale, will be delegated to the Director of Development and Renewal, after consultation with the Mayor.

Terms and conditions of disposals of shortlife and long term void properties

- 6.20 The properties proposed for sale on the open market are all terraced houses and in line with the council’s Disposals Policy, they would each be sold on long leases, which will enable terms and conditions to be attached to the sale.
- 6.21 Local residents have expressed considerable concern over the length of time that the council has left these properties empty and in a semi-derelict state, and over the possibility of future crime and anti-social behaviour if the properties are left empty again. It is therefore proposed that a covenant be attached to each sale (whether market sale or sale to an RSL) to require that the properties are brought back into residential use within 18 months of the sale. Failure to comply with the conditions attached to the sale requiring the properties to be brought back into reasonable beneficial use would result in financial penalties to the purchaser and the potential of the property being re-possessed by the Council

Background to the disposal of the 12 properties in Bruce Road and other locations

- 6.22 The 12 properties making up Phase 3 of the shortlife property portfolio are numbers 9, 11, 46, 48, 50, 52, 58, 62, 64 and 66 Bruce Road E3, 93 Old Ford Road E3 and 34 Mount Terrace E1. Nine of the properties are still occupied by shortlife groups and 3 are squatted. One property is managed under licence by Phoenix Housing Cooperative and eight by Tower Hamlets Users of Shortlife Housing (TUSH) who are themselves managed by Stadium Housing Association, a subsidiary of Network Housing Group.
- 6.23 The 9 licenced houses are currently being maintained by their licencees and there appear to be 22 single people and two families in occupation. Some properties are split into self-contained flats, but the majority are used as shared houses. The 2006 Cabinet decision to dispose of the houses stated in relation to the issue of rehousing that where an RSL is unable to rehouse existing occupiers, a one-off offer of reasonable accommodation will be made by the Council.
- 6.24 The condition of the three squatted properties is very poor.. These terraced houses need to be brought up to a modern standard where they could provide suitable long term accommodation for people in housing need.
- 6.25 Although the same difficulties apply to implementing the 2006 Cabinet decision, due to the greater complexity of this phase of the portfolio because

the majority of the units are legitimately occupied it is proposed that alternative options are investigated in more detail in consultation with the RSLs and the residents and that a further report is brought to a future Cabinet.

7. COMMENTS OF THE CHIEF FINANCIAL OFFICER

7.1 Cabinet is asked to approve the disposal of seven properties at open market value. These are 148, 156, 162, 170 and 195 Swaton Road, 19 Parfett Street and 102 Tredegar Road.

7.2 All of these properties have been unsuitable for letting for some time. It is not seen to be beneficial for these properties to remain empty as they are generating no rental income, are expensive in terms of security and other costs and, due to their current state of disrepair, can have adverse environmental impacts.

7.3 On 8th November 2006 Cabinet agreed to dispose of all of the Swaton Road properties to registered social landlords. Paragraph 6.7 of this report sets out the reasons why this is no longer considered to be a viable option – the main one being that Homes and Communities Agency grant is no longer available to RSLs to enable them to refurbish the properties themselves. A similar rationale exists in the case of 19 Parfett Street and 102 Tredegar Road.

7.4 An alternative option would be for the Council to refurbish these properties and bring them back into use for rent. The respective refurbishment costs of each property would be as follows :-

Address	Individual Refurbishment Cost (£)	Total Refurbishment Cost (£)
Swaton Road Properties	180,000	900,000
19 Parfett Street	82,000	82,000
102 Tredegar Road	42,000	42,000

7.5 The report indicates that this is an impractical option because Tower Hamlets Homes have classified these voids as uneconomical to repair within current budgets (Paragraph 4.4).

- 7.6 Cabinet are advised that, given an approximate net rental income of £ 5,000 per annum the payback period (i.e the time period over which the Council would recoup its investment) for each property would be as follows :

Address	Individual Refurbishment Cost (£)	Payback period (years)
Swaton Road Properties	180,000	36.0
19 Parfett Street	82,000	16.4
102 Tredegar Road	42,000	8.4

From this analysis it can be seen that, particularly with 102 Tredegar Road, payback will be within nine years. The refurbishment costs of £ 42,000 would have to be offset by compensatory savings from the Housing Revenue Account. Members are advised that the HRA budget for 2010/11 is particularly tight. The advantage though of taking this option would be two-fold in that the property would deliver a continuing revenue stream after the payback period ends and the asset would still remain in the Council's ownership.

Despite this disposal is still seen as the most financially advantageous route for the Council. There is no initial outlay on refurbishment (only costs of sale) and the potential receipt from this particular disposal would be in the region of £ 500,000 (see below). Officers are of the opinion that more social for let properties could be delivered through open market sale.

- 7.7 The most recent valuation (circa 2006) of the Swaton Road properties was £ 292,000 per property (£ 1,460,000 in total). Paragraph 6.4 of the report though indicates that it would be highly unlikely to realise this value at auction and a more likely sale value is £ 200,000 per property (£ 1,000,000 in total). This is both due to depreciation and changes in the housing market since that date. The report states though that a reserve price would be set so as to protect the Council's position should the sale price at auction be below the deemed market value as at that date.
- 7.8 Paragraph 6.11 states that the anticipated receipts from the sale of 19 Parfett Street and 102 Tredegar Road could be £ 450,000 and £ 500,000 respectively.

- 7.9 Receipts from the sale of all seven properties could be wholly recyclable provided they are set aside for affordable housing or regeneration purposes.
- 7.10 The system of capital regulations for the HRA introduced as part of the Prudential Borrowing system in April 2004 enables 100% of non-right to buy housing receipts to be retained by the Authority if they are used for affordable housing or regeneration purposes. It is not necessary to earmark the receipt against a specific regeneration or affordable housing project. However, to enable the Authority to demonstrate that it has utilised the receipt for the specified purpose the three year capital programme must contain sufficient projected expenditure on relevant projects to cover the retained element of the receipt. If the allocation to either a regeneration or affordable housing project is not made 75% of dwelling sales (excluding right-to-buy) or 50% of the non-housing receipt has to be paid into a national pool administered by the Government. The programme currently contains sufficient projected expenditure for this purpose. Alternatively, the authority may choose to use the capital receipts for non regeneration or non affordable housing purposes, but in that case only 25% of the receipt would be available to the authority.

In view of the very limited funding available for investment in housing and regeneration following the Spending review, Members may wish to consider the use of this funding alongside other priorities as part of the budget process.

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

- 8.1 Members need to have regard to the power in section 123 of the Local Government Act 1972 for the Council to dispose of land. This requires any disposal to achieve the best consideration reasonably obtainable unless the Secretary of State consents to the disposal. As it is proposed to sell these properties by auction and with the safeguard of a reserve price best consideration will be shown to have been achieved.

9. ONE TOWER HAMLETS CONSIDERATIONS

- 9.1 The equalities implications of the actions recommended here have been considered and it is evident that a decision to sell these properties on the open market would reduce the current number of properties available to be let as affordable social housing for those on low incomes. The report explains why the economic repair of these properties is not possible and suggests that the effects of the sale can be mitigated by ensuring that the sale receipts are ring-fenced to facilitate the construction of other new affordable housing units in the borough.

10. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 10.1 These properties have had no major works to improve their condition for a very long time and are currently very poorly insulated and have deficient heating systems. Refurbishment of the properties, whether carried out by an

RSL or by a private purchaser, will bring them up to modern standards and contribute to a more sustainable neighbourhood.

11. RISK MANAGEMENT IMPLICATIONS

- 11.1 It may not be possible to sell these units in the current economic climate but this risk will be mitigated by close management of the disposal process.
- 11.2 If the units remain empty there is ongoing risk of further squatting, vandalism and anti social behaviour.
- 11.3 It is possible that even after the disposal these units may not be brought back into residential use in a reasonable time scale, but this will be mitigated by inserting clear requirements in the terms of the leasehold disposal.

12. CRIME AND DISORDER REDUCTION IMPLICATIONS

- 12.1 It is evident from a number of complaints from local residents that the presence of these semi-derelict properties contributes either to actual crime, evidenced by the number of instances of unauthorised occupation by squatters, or the fear of crime. Speedy action by the council to arrange for these houses to be refurbished by their new owners will assist in reducing the negative impact of these houses and will contribute to a regeneration of this part of the borough.

13. EFFICIENCY STATEMENT

- 13.1 The housing resource represented by these 20 properties is currently much under-used, with 7 properties in unauthorised occupation, three standing empty and the others occupied by people who would not have priority on the council's Common Housing Register. The open market sale of these properties will generate a receipt which can be used for the provision of new affordable housing, built to a modern standard and let to people on the Common Housing Register.

14. APPENDICES

Appendix 1 – plans of shortlife properties

Appendix 2 – plans of long term void properties

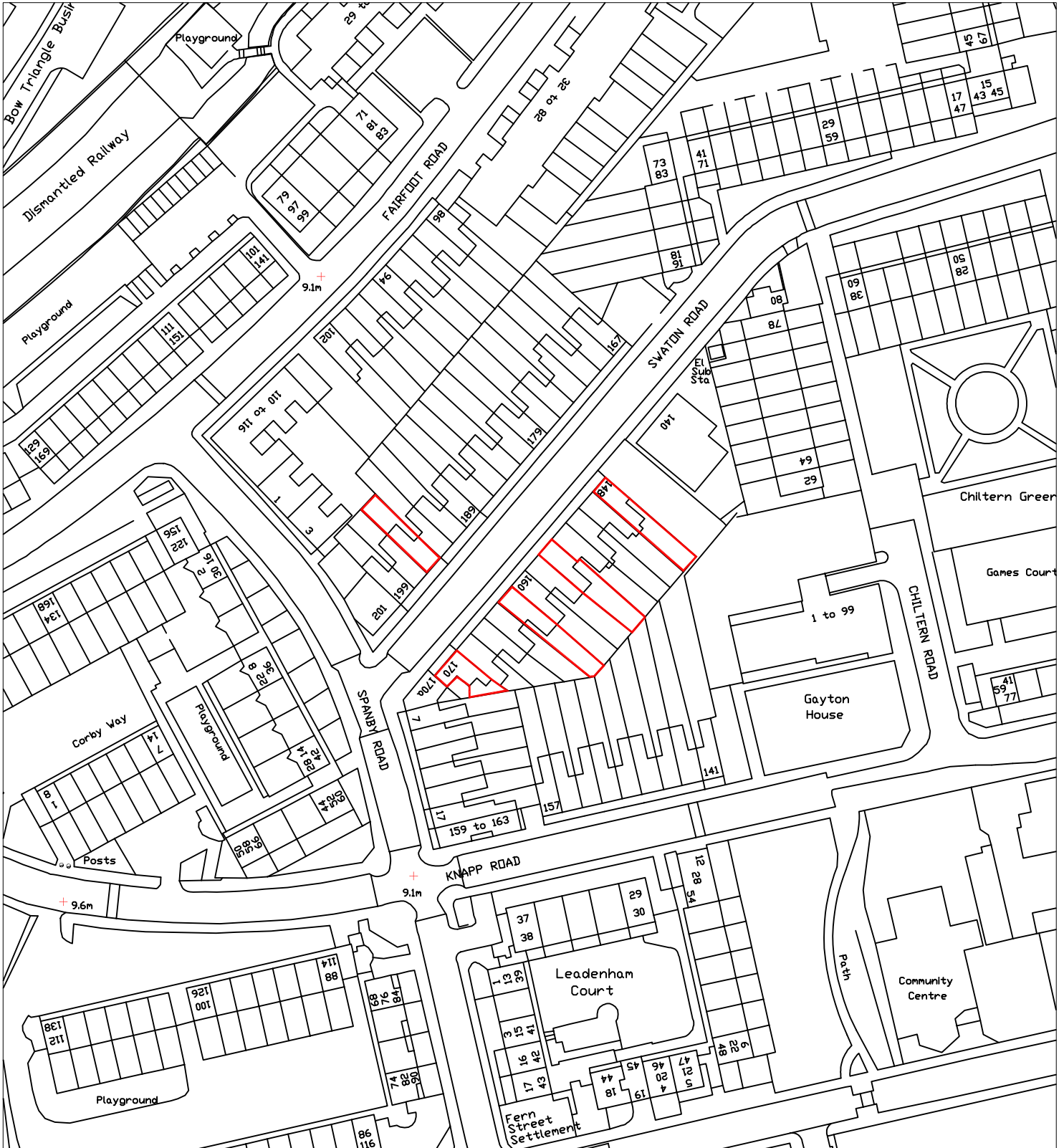
Local Government Act, 1972 Section 100D (As amended) List of “Background Papers” used in the preparation of this report

There are no background papers

Appendix 1: Plan of Shortlife Properties - Swaton Road, E3.

Scale
1:1250

Date
Oct 2010

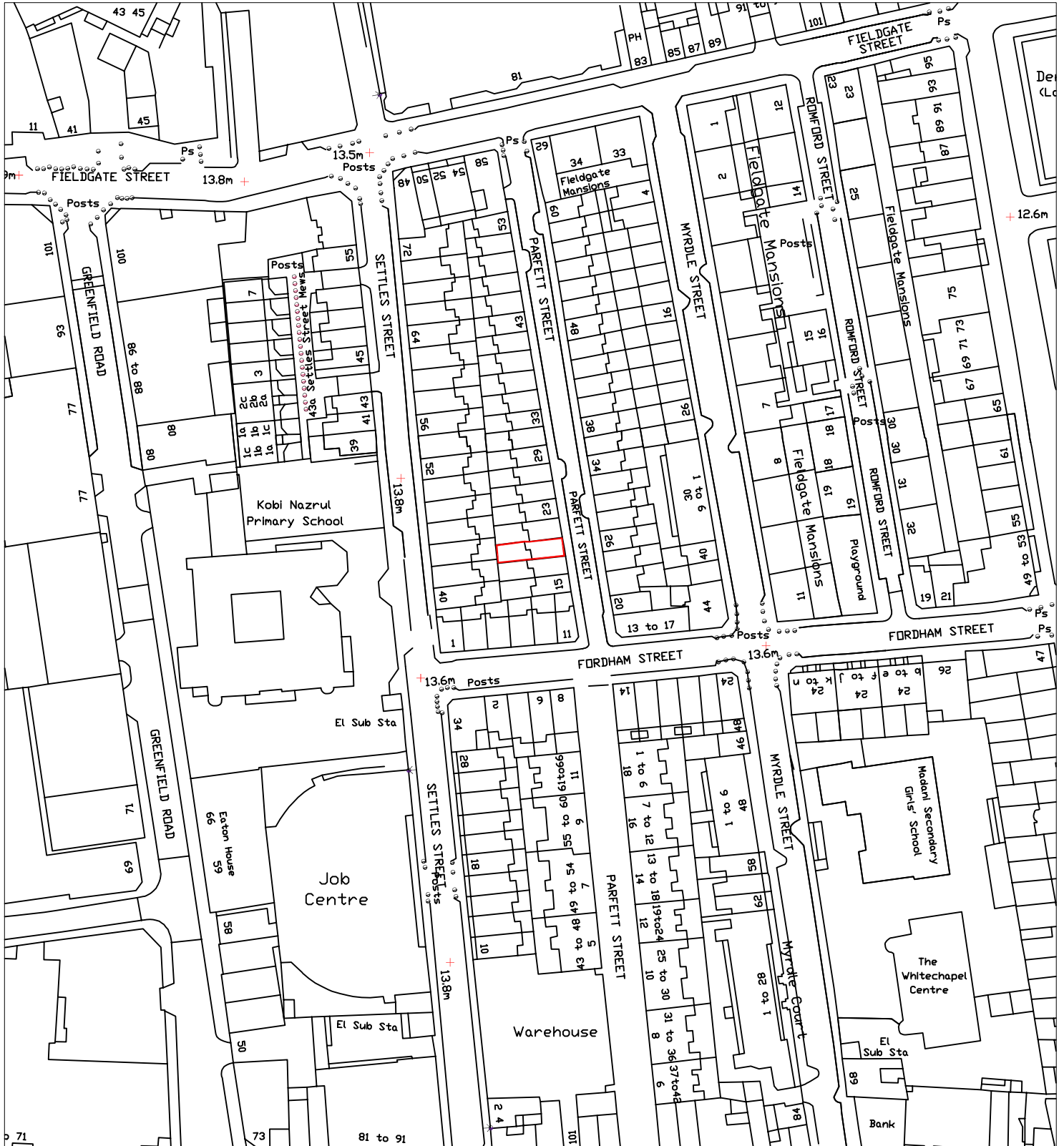


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Appendix 2 - Plan of long term void properties :19 Parfett St, E1

Scale
1:1250

Date
Oct 2010

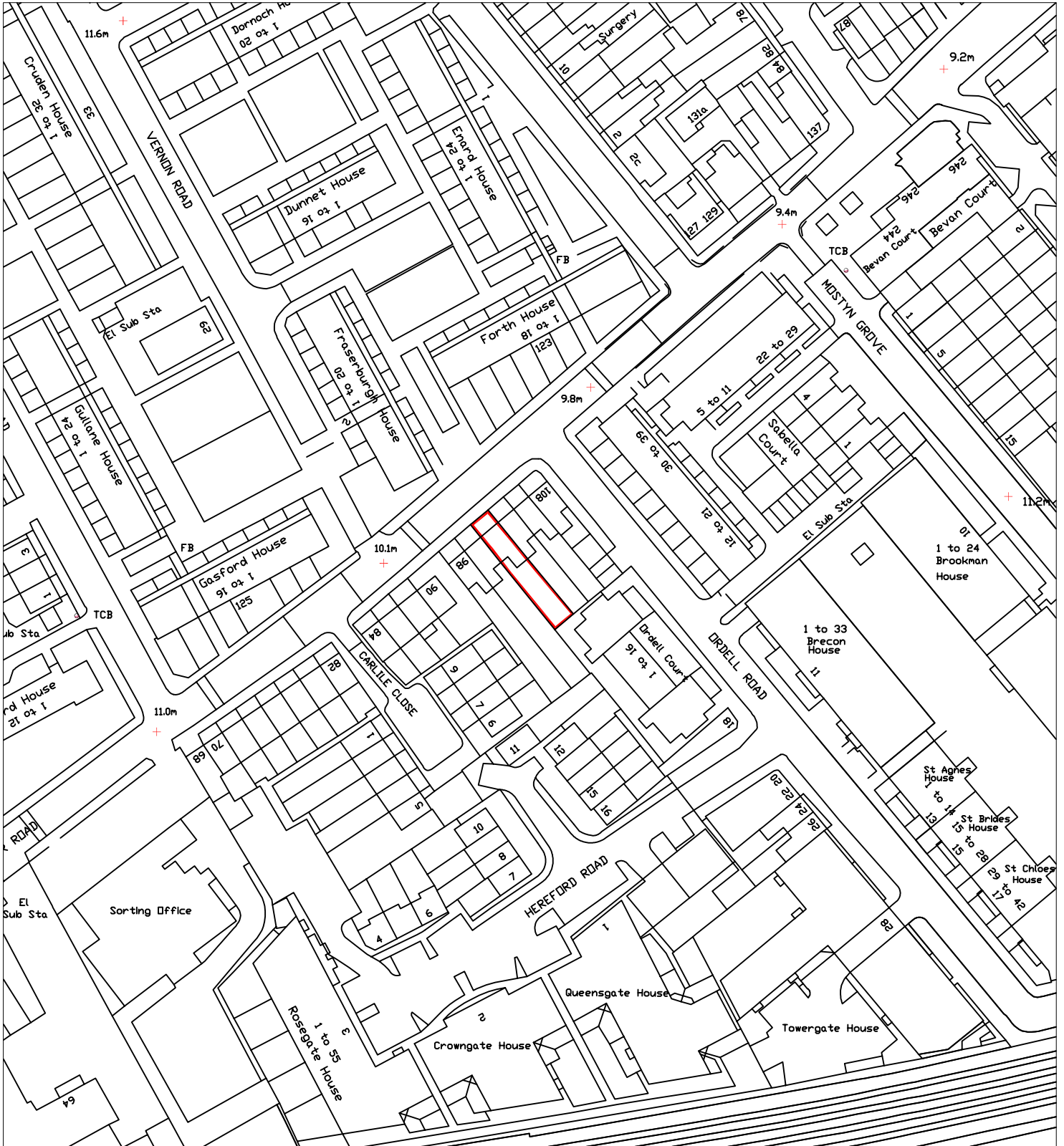


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Appendix 2 - Plan of long term void properties: 102 Tredegar Rd

Scale
1:1250

Date
Oct 2010



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Agenda Item 6.4

Committee/Meeting: Cabinet	Date: 1st December 2010	Classification: Unrestricted	Report No:
Report of: Corporate Director Communities Localities & Culture Originating officer(s) Tony Davis Project Manager Public Transport		Title: Local Implementation Plan 2 Wards Affected: ALL	

Lead Member	tba
Community Plan Theme	A Great Place to Live A Prosperous Community A Safe and Supportive Community A Healthy Community
Strategic Priority	Provide affordable housing and strong neighbourhoods Strengthen & Connect Communities Support vibrant town centres and a cleaner, safer public realm Improve the environment and tackle climate change Reduce differences in people's health and promote healthy lifestyles

1. **SUMMARY**

- 1.1 Cabinet is asked to consider the timetable and process for preparation of the Council's second Local Implementation Plan (LIP2) with a view to agreeing the submission of a consultation draft to Transport for London by the 20th December 2010 deadline as well as releasing the document for a 3 month period of public consultation.

2. **DECISIONS REQUIRED**

Cabinet is recommended to:-

- 2.1 Agree the draft LIP2 document attached at Appendix '1' for submission to Transport for London.
- 2.2 Agree that there may be a three month public consultation exercise in respect of the draft LIP2.

3. **REASONS FOR THE DECISIONS**

- 3.1 The Council has a statutory obligation to produce a second Local Implementation Plan (LIP) setting out how the Borough will implement the Mayor of London's Transport Strategy (MTS) locally as well as considering other sub-regional and borough transport strategy priorities, which are embedded in the Strategic Plan, Community Plan, LDF and supporting documentation.

4. ALTERNATIVE OPTIONS

- 4.1 As a defined statutory process with mandatory guidance defined by Transport for London, no alternative proposal would be possible to the framework in which this policy document is being developed. The reasons for the choice of content in LIP2 are set out in the body of the report.

5. BACKGROUND

- 5.1 The current LIP covered the period 2005/06 to 2010/11 and set out the basis of transportation improvements throughout the borough which could be supported from a variety of funding opportunities such as Section 106, revenue funding and other capital grants.
- 5.2 The second version will include a high level delivery plan for a three year period from 2011/12 to 2013/14 and is intended to provide boroughs with greater ownership of their own transport programme and flexibility to reflect local circumstances. TfL also require that each London Borough's LIP2 outlines its respective long-term strategy for sustainable transport improvements until 2031 to support healthier, greener lifestyles in line with objectives and plans.
- 5.3 Boroughs are allocated funding by Transport for London (TfL) for delivering some of this programme and the TfL LIP contribution in 2010/11 amounts to £3.654m in 2010/11, within an overall capital programme of approximately £10m.
- 5.4 Prior to the Government's spending review in October 2010 Indicative LIP funding for 2011/12 was £2.990m and £2.862 in the two subsequent financial years. These figures have since been revised downwards to £2.871m in 2011/12, £2.636m in 2012/13 and £2.278m in 2013/14. The majority of this LIP funding will now determined by formulae for corridors and neighbourhoods and Supporting Measures, on a London wide prioritisation framework for Principal Road Maintenance and Structures, and via a competitive bidding process for Major Schemes (additional funding). This will determine the scope of the three-year delivery plan to be finalised following public consultation.
- 5.5 This report gives a short overview of the draft LIP document and processes involved. You are referred to the main document for the underlying detail such as the targets, objectives and indicative three year delivery plan.

6. THE LOCAL IMPLEMENTATION PLAN

- 6.1 The document will be instrumental in forming the basis of future capital investment aimed at delivering local priorities and objectives in the Community Plan. This includes the sustainable, safe and efficient movement of people and goods within and through Tower Hamlets and by contributing to the overall improvement of the quality of life in the borough for residents, workers and visitors.

- 6.2 Supporting documents will include a Strategic Environmental Assessment (SEA), Health Impact Assessment (HIA) and an Equalities Impact Assessment (EIA) contained in an over-arching Integrated Impact Assessment which will be finalised post consultation.
- 6.3 LIP 2 will consist of three core elements :-
- an evidence-based and objective-led identification of borough transport objectives, covering the period 2011-2014 and beyond reflecting the timeframe of the revised MTS (to 2031);
 - a costed and funded delivery plan of interventions, also covering the period 2011-14 ;
 - performance monitoring plan, which will identify a set of performance indicators and locally specific targets which can be used to assess whether the plan is delivering its objectives and to determine the effectiveness of the delivery plan.
- 6.4 All key objectives and priorities contained within the draft will link with the Council's Strategic Plan and Community Plan. Schemes to be included in the 3 year delivery plan, as well as the longer term vision, are based on policies identified in the LDF and its supporting documents, as well as core transport strategies such as the Road Safety Plan and the Cycle Strategy.
- 6.5 Boroughs are required to set targets for five mandatory indicators as shown below. The targets under discussion are given in italics:
- **i) Mode Share** *Increase the percentage of journeys made by means other than the car.*
 - **ii) Bus Service Reliability** *To maintain the average reliability of high frequency bus services.*
 - **iii) Asset Condition** *Reduce the percentage of Principal Road Network where maintenance should be considered.*
 - **iv) Road Traffic Casualties** *Reduce the number of persons killed and seriously injured on roads within the borough. Reduce the total number of casualties from road traffic accidents within the borough.*
 - **v) CO2 Emissions** *Reduce CO2 emissions from ground based transport.*
- 6.6 In addition local targets must be agreed with TfL which are expected to be challenging and realistic in a local context. The proposed targets are:-
- Bus service reliability for four routes (using iBUS data)
 - Footway in need of repair
 - Children killed or seriously injured in road traffic accidents
 - All pedestrian casualties
 - All cyclist casualties
 - Air quality
 - Mode of Children travelling to school
- 6.7 The Council will also be expected to demonstrate how it will contribute to achieving six goals in the Mayor's Transport Strategy, namely:
- To support economic development and population growth;

- Enhance the quality of life for all Londoners;
 - Improve the safety and security of all Londoners;
 - Improve transport opportunities for all Londoners;
 - Reduce transport's contribution to climate change and improve its resilience; and
 - Support delivery of the London 2012 Olympic and Paralympic Games and its legacy
- 6.8 The proposed eight core Tower Hamlets Council Borough Transport Objectives are:
- To promote a transport environment that encourages sustainable travel choices
 - To ensure the transport system is safe and secure for all in the borough
 - To ensure the transport system is efficient and reliable in meeting the present and future needs of the borough's population
 - To reduce the impact of transport on the environment and wellbeing
 - To ensure travel is accessible for all
 - To encourage smarter travel behaviour
 - To better integrate land use and transport planning policy and programmes
 - To contribute towards protecting and advancing the Borough's cultural and heritage assets.
- 6.9 The process is dictated by having to submit a consultation draft to Transport for London by the 20th December 2010. It will then be necessary for the final document to be submitted to Cabinet sometime in the first half of 2011 for approval, after formal public consultation has taken place, and for final submission to TfL in May/June 2011.
- 6.10 Due to the legal requirements and timing of the Strategic Environmental Assessment (SEA) an initial key stakeholder consultation exercise on the SEA scoping report and the draft LIP2 Borough Transport Objectives commenced on 28th July and closed on the 8th September 2010. The opportunity was also taken to consult on the proposed transport objectives. An advertisement was placed in East End Life inviting comments as well as on the Council's website which has helped inform the attached initial draft report.
- 6.11 A formal consultation exercise on the emerging proposals will be undertaken in January and last for a 12 week period. The LIP2 will be developed in consultation with the Council's Pan Disability Panel (Transport Sub Group) and build on work already undertaken with them. Engagement will be held with the Local Area Partnerships as part of the preparations.
- 6.12 Stakeholder engagement and consultation forms an integral part of this process and will fit within the remit of a Great Place to Live and is shown in the programme at Appendix 2.
- 6.13 In advance of submission and approval of the LIP, the Council was required to submit its annual LIP funding bid for 2011/12 to TfL by October 8th. This set out an indicative delivery plan based on schemes in the existing capital programme which are continuing and other known priorities for short term action. This plan will be finalised following public consultation on the LIP.

- 6.14 In conclusion the LIP will be instrumental in forming the basis of future capital investment aimed at delivering local priorities and objectives in the LDF and Community Plan. It will provide robust evidence to support Section 106 requests, capital bids and ad hoc external bids and will support the management of 2012 Olympic impacts and longer term Olympic legacy goals.

7. COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 7.1 This report seeks Cabinet approval for a consultation draft of the LIP2 document to be submitted to Transport for London by the deadline of 20th December 2010 as well as releasing the document for a 3 month period of public consultation. The report outlines at paragraph 5.4 a funding allocation for the Borough for 2011/12 of £2.990m (final allocation will be notified in December), indicative bids for this funding stream have been submitted to TfL in order to meet their deadlines, but will not be finalised until post public consultation.

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

- 8.1 The LIP is a statutory document prepared under section 145 of the Greater London Authority Act (GLA Act) 1999 and sets out how the Council proposes to implement the MTS in its area. Pursuant to s144 of the GLA Act, LIP2s must have regard to the Mayor of London's guidance, which is a background paper to this report. This guidance includes the mandatory requirements for LIP2s, including submission of a draft LIP2 for consultation to TfL by 20 December 2010, which is one of the decisions this report seeks.
- 8.2 As noted at paragraph 6.2, LIP2 is subject to the Strategic Environmental Assessment Regulations 2004 and will be supported by an SEA.
- 8.3 The LIP2 is not a local transport plan within the meaning of section 108 of the Transport Act 2000 (which does not, in any event, apply to London boroughs) and so the LIP2 does not form part of the Council's policy framework within the meaning of Article 4 of the Constitution.
- 8.4 On approval of the final LIP2 by Cabinet, it must be submitted to the Mayor of London for his approval pursuant to the requirements of s146 of the GLA Act.

9. ONE TOWER HAMLETS CONSIDERATIONS

- 9.1 The policies and interventions in the policy document set out how the Borough will implement the Mayor of London's Transport Strategy. It contains specific goals and targets relating to reducing inequalities, ensuring strong community cohesion and strengthening community leadership. It is an important component of implementing the Community Plan and will support the vision, objectives and policies of the LDF. The draft has been

developed with input from the Council's Pan Disability Panel (Transport Sub Group).

- 9.2 The Integrated Impact Assessment mentioned at 6.2 above will include an Equalities Impact Assessment which will form part of the final submission to TfL, covering Race, Gender, Disability, Sexual Orientation, Religion/Belief and Age.

10. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 10.1 A Strategic Environmental Assessment forms an integral part of the process and there has been formal consultation already on the scoping report (see 6.10). This assessment will help to ensure that any decisions regarding transport planning are made in a way that avoids or mitigates any adverse effects and maximises positive social, environmental and socio economic impact.
- 10.2 Objectives include promoting a transport environment that encourages sustainable travel choices and reducing the impact of transport on the environment.

11. RISK MANAGEMENT IMPLICATIONS

- 11.1 All interventions will be closely monitored to ensure that programmes are completed on time and within budget and to ensure that the Council is not exposed to financial risk.

12. CRIME AND DISORDER REDUCTION IMPLICATIONS

- 12.1 Where projects focus on improving walking, cycling and the streetscene of the borough they will contribute to designing out crime and making people feel safer using streets locally as included in one of the proposed core objectives.

13. EFFICIENCY STATEMENT

- 13.1 In improving the street scene many of the interventions promoted in LIP 2 will reduce the need for maintenance and potentially reduce insurance claims resulting from alleged defects.
- 13.2 Targets will be set to ensure objectives are met and case studies used to benchmark some schemes.
- 13.3 All resultant Transportation & Highways Capital Schemes will be implemented using the current Framework Contracts. Efficiencies in the management and administration of this contract will continue to be delivered in 2010/11 through reductions in numbers of low value individual works orders and invoices and use of the on-line invoicing system.

14. APPENDICES

Appendix 1 – LIP 2 Draft Submission to TfL
Appendix 2 – Consultation Programme

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

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

Appendix Two: Programme

<p>Formal submission of the SEA scoping report to statutory consultees.</p> <p>Informal Consultation on Borough Transport Objectives.</p>	<p>28th July to 8th September 2010</p>	<p>Advert places in East End Life w/c 26th July</p> <p>Online via dedicated web page.</p> <p>Statutory Consultees: Natural England English Heritage Environment Agency Director of Public Health</p> <p>Circulation of electronic documents to wider stakeholders: TfL Metropolitan Police NHS Tower Hamlets Pan Disability Panel Neighbouring Boroughs</p>
<p>Cabinet approval sought</p>	<p>1st December 2010</p>	
<p>Submission of the consultation draft to TfL</p>	<p>20th December 2010</p>	
<p>Formal Consultation</p>	<p>4th January to 28th March 2011</p>	<p>As above but to include: "Great Place to Live" Delivery Group Local Area Partnership Steering Groups Other key stakeholders</p>
<p>Approval of LIP2 by Cabinet</p>	<p>13th April or 18th May 2011</p>	
<p>Submission of adopted LIP2 to TfL</p>	<p>June 2011</p>	

Tower Hamlets Second Local Implementation Plan (LIP2)



Consultation Draft
November 2010

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1. Introduction

1.1 Background

Under the Greater London Authority Act 1999, boroughs are required to produce a Local Implementation Plan (LIP) setting out their priorities and associated proposals to deliver a better transport system within the borough. This needs to be set in the wider context of the Mayor's Transport Strategy (MTS) for London and other locally and sub-regionally important goals.

Tower Hamlets' first LIP was produced in 2005, to cover the period of 2005/06 to 2010/11, and set out proposals to implement the MTS 2001. This second-round LIP, will propose to implement the revised Mayor's Transport Strategy (MTS2) which was published in May 2010 and covers the period up to 2031.

It identifies how we will work towards achieving the revised MTS goals of:

- supporting economic development and population growth;
- enhancing the quality of life for all Londoners;
- improving the safety and security of all Londoners;
- improving transport opportunities for all Londoners;
- reducing transport's contribution to climate change and improving its resilience; and
- supporting the delivery of the London 2012 Olympic and Paralympic Games and its legacy.

In addition to MTS2, it also responds to the emerging East London Sub-Regional Transport Plan (SRTP), Tower Hamlets' Community Plan and other relevant local policies. It sets out the long term goals and transport objectives for the borough, a three year programme of investment, and the targets and outcomes we are seeking to achieve.

Transport has implications for all activities which take place within the borough and a good transport system is thus an essential part of everyday. The LIP2 is a vital tool which will help us deliver a better, more sustainable, transport system that helps shape the identity of the Borough and contributes to an improved quality of life for all by meeting local priorities.

1.2 Development of the LB Tower Hamlets' LIP2

Tower Hamlets' Second Implementation Plan has been developed in accordance with Guidance on Developing Second London Local Implementation Plans (TfL, 2010).

Governance Arrangements

The development of this Plan has been overseen by a LIP2 Working Group comprising Officers from a range of internal teams and departments, namely:

- Transportation & Highways –
 - Public Transport
 - Road Safety
 - Engineering
 - Maintenance
 - Active Travel (LBTH & NHS Tower Hamlets)

- Development & Renewal –
 - Strategic Transport
 - Strategic Planning
- Parking Services –
 - Enforcement
- Environmental Health & Protection –
 - Air Quality
 - Noise

The Working Group has been involved at all key stages in the process of developing the Plan and has played a vital role in determining priority areas for investment. A series of working group meetings and workshops have been held throughout the LIP2 preparation process to:

- identify the priorities for transport within the Borough and ultimately to agree the Borough Transport Objectives, the first core component of the LIP2;
- identify potential interventions for inclusion within the LIP2 Delivery Plan and also to review and approve the three year Programme of Investment, the second core component of the LIP2; and
- review and approve the selection of monitoring indicators and the setting of core and local targets to be included within the Performance Monitoring Plan, the third core component of the LIP2.

This LIP2 document was subsequently submitted for Cabinet review on the 1st December 2010.

Consultation

In developing this Plan, we have consulted with the following consultees on the Borough Transport Objectives:

- Borough residents and local businesses / organisations;
- Metropolitan Police, including the Borough Commander and the Traffic Management Unit;
- Tower Hamlets' Pan Disability Panel Transport Sub Group;
- NHS Tower Hamlets;
- British Waterways;
- Neighbouring Boroughs of Hackney, Newham, Southwark, Greenwich and the City of London; and
- Transport for London (TfL).

A Borough Transport Objectives consultation document was made publicly available via the Council website from Wednesday 28th July until Wednesday 8th September 2010. Feedback received from this web-based consultation exercise has been taken into account when finalising the Borough Transport Objectives included within Chapter 2 of this document.

Formal public consultation on the LIP2 will take place post submission to TfL on the 20th December.

Integrated Impact Assessment

A number of strategic assessments have been undertaken in preparing the LIP2 to assess and minimise any potential adverse impacts of the plan. All of these

assessments (as described below) have been conducted together, and reported on as part of an Integrated Impact Assessment (IIA).

A **Strategic Environmental Assessment (SEA)**, which is a formal environmental assessment required under the SEA Regulations (SI 2004 No. 1633), has been undertaken to ensure that environmental features, issues and opportunities were given consideration as we developed options for improving and managing the transport network in Tower Hamlets, to be included within the Delivery Plan.

A **Health Impact Assessment (HIA)** has also been undertaken to assess the impact of the plan on the health and well-being of the population, and also on their ability to access health-related facilities and services. Production of a HIA fulfils local policy requirements and also supports the **Equality Impact Assessment (EqIA)**, an additional assessment undertaken for the LIP2. The purpose of the EqIA was to ensure that the proposals presented do not discriminate against equality groups and that equality is promoted whenever possible. Boroughs have a duty to carry out an Equality Impact Assessment of their LIP under race, disability and gender legislation.

A summary of the main IIA report is contained in Appendix A. Outcomes of the earlier stages of the assessment are also reported at relevant points throughout the document.

1.3 Content

Subsequent chapters of Tower Hamlets' LIP2 are as follows:

- Chapter 2 presents an evidence-based identification of **Borough Transport Objectives**, reflecting the MTS2 goals, and local priorities (such as those set out in Tower Hamlets Community Plan, Local Area Agreement, LDF Core Strategy and Sustainable Transport Strategy);
- Chapter 3 sets out a **Delivery Plan** detailing the interventions we propose to deliver, including a costed and funded Programme of Investment covering the period 2011 to 2014; and
- Chapter 4 details the **Performance Monitoring Plan** identifying a set of locally specific targets which can be used to assess the effectiveness of the LIP2 in achieving its objectives, and ultimately the MTS goals.

2. Borough Transport Objectives

2.1 Introduction

This Chapter sets out the Tower Hamlets' LIP2 Borough Transport Objectives,

- Section 2.2 provides an understanding of the **local context**, in terms of borough socio-demographic and economic characteristics and transport geography, and also the policy influences which are informing the preparation of the LIP2;
- Section 2.3 sets out the **problems, challenges and opportunities** which exist within the borough, in the context of the Mayor's goals and challenges for London, and identifies the main issues which need to be addressed within the borough to deliver the MTS goals; and
- Section 2.4 highlights the **Borough Transport Objectives** for the Tower Hamlets LIP2 – these have been informed by issues identified from the data presented in the previous sections.

2.2 Local Context

2.1.1 About Tower Hamlets

People and Background

Around 235,000 people live in Tower Hamlets and Figure 2.1 shows the distribution of residents across the borough. Despite Tower Hamlets already being one of the most densely populated boroughs in London (twice the London average), the population is estimated to grow by 37% by 2031. This equates to an additional 86,500 people placing increased demand on local services, housing and transport networks (GLA 2008 round ward projections low).

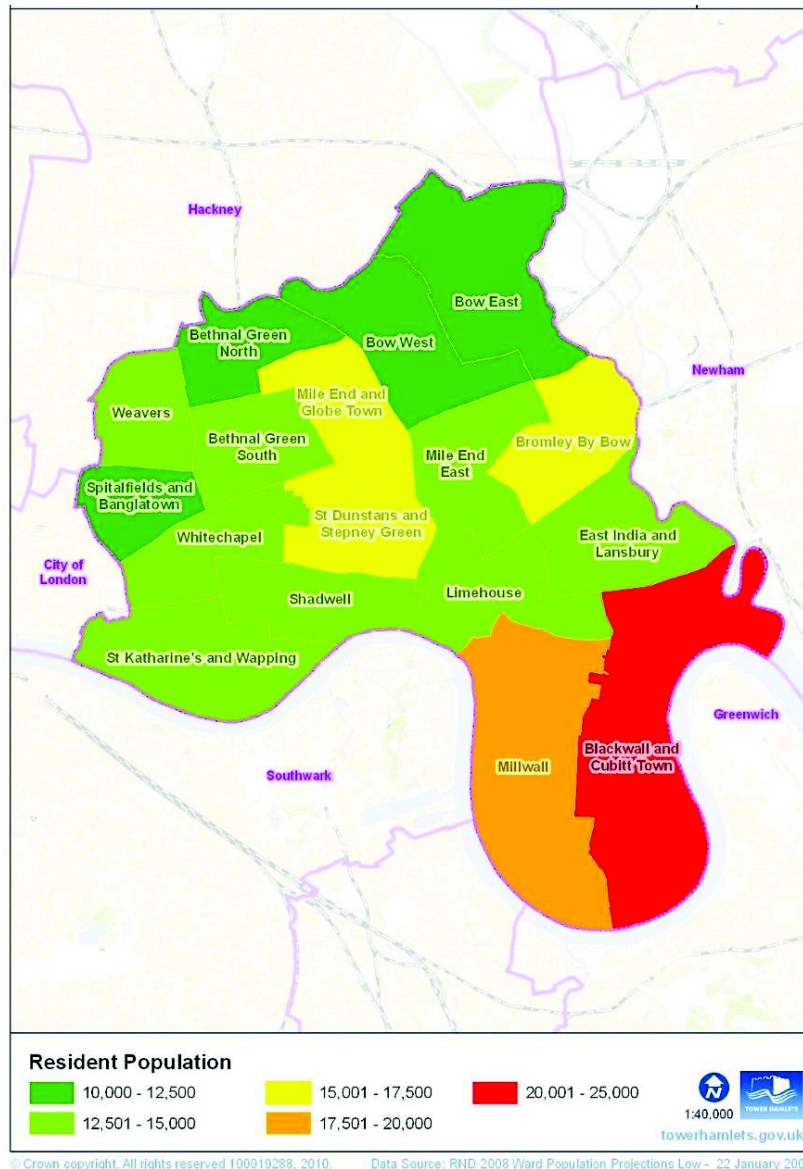


Figure 2.1 Tower Hamlets' 2009 Population Distribution by Ward

The borough has historically hosted new migrant communities to Britain with Chinese, Huguenot and Jewish populations settling in the Spitalfields area in the 18th and 19th centuries. This pattern has continued to the present day and Tower Hamlets is now home to large communities of Asian and other ethnic origins.

This heritage of welcoming new settlers to Britain is one reason why Tower Hamlets is the eighth most ethnically diverse local authority area in England (GLA/DMAG 2007). It contains the largest Bangladeshi community in England, making up 33.5% of the borough's population (compared with 2.5% across Greater London). The largest ethnic group, accounting for 50% of the borough's population, is of European origin; this figure is however lower than the London average of 67% (GLA Ethnicity Projection 2008).

Tower Hamlets has a young population, with the proportion of 20-34 year olds being the third highest of any local authority in the UK, while just 8% of residents are over 65 compared to a UK average of 16% (Figure 2.2). The high proportion of younger

people is forecast to remain to 2031, with possible implications for increasing travel demand arising from an increasingly prosperous, working-age population (GLA 2008 round ward projections low).

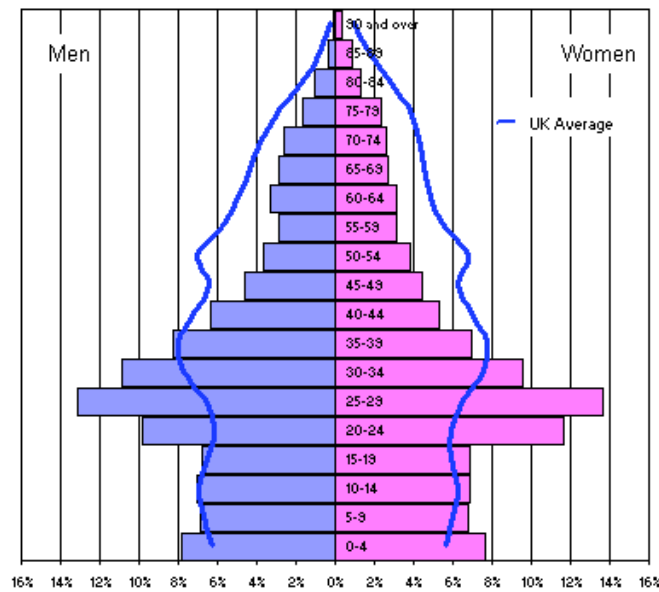


Figure 2.2 *Tower Hamlets Population Pyramid (2001 Census)¹*

Tower Hamlets is the third most deprived local authority in the UK and the second most deprived borough in London (IMD 2007); although there are however contrasting levels of deprivation across the borough. As shown in Figure 2.3, areas close to the River Thames have a relatively affluent population while higher concentrations of the most deprived areas are generally located in the east and central parts of the borough.

¹ www.statistics.gov.uk

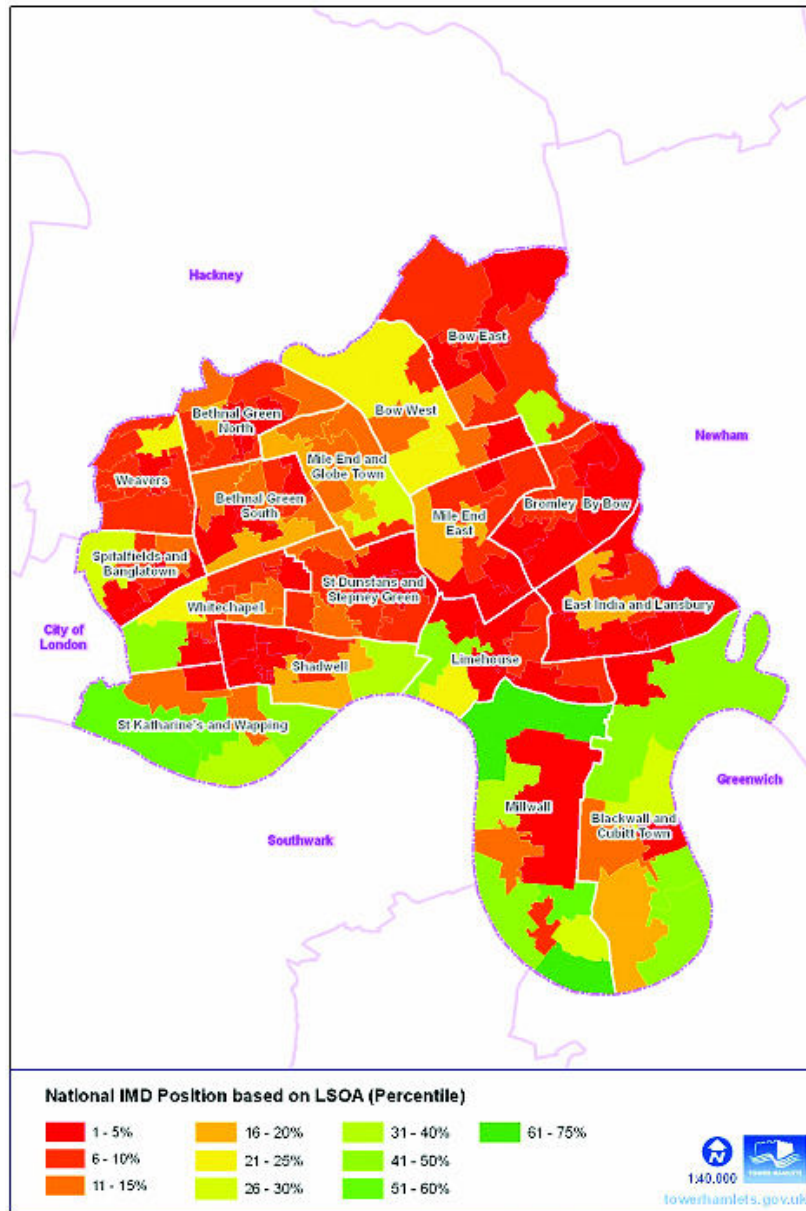


Figure 2.3 *Index of Multiple Deprivation (2007) data for Tower Hamlets (Super Output Area level)*

Location and Space

Tower Hamlets is located in East London and is bounded by the City of London to the west, the River Lea and LB Newham to the East, the River Thames to the south and LB Hackney to the north. The borough comprises a total area of 19 square kilometres.

The borough is situated in the East London Sub-Region which is one of five London Sub regions identified by Transport for London (TfL). TfL, in conjunction with the Greater London Authority (GLA) and London Development Agency (LDA), is working closely with the London Boroughs to develop an integrated approach to sub-regional transport development and land use planning based around the five sub-regions.

The East London Sub Region which also comprises of the London Boroughs of Hackney, Newham, Greenwich, Bexley, Barking & Dagenham, Redbridge, Lewisham and Havering, accounts for 27 percent of the land in London.

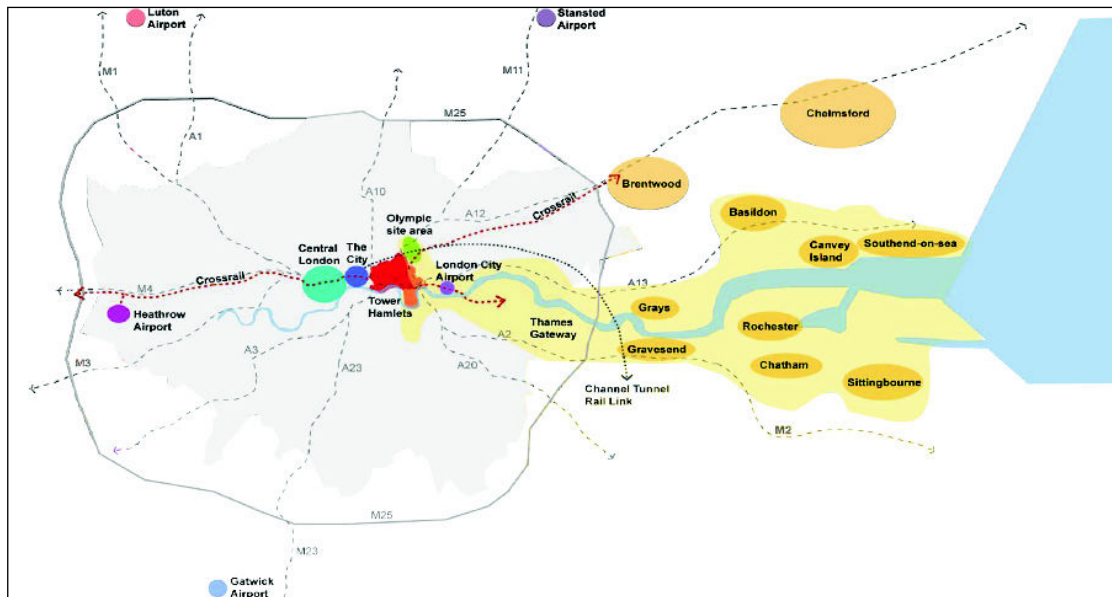


Figure 2.4 *Regional Context of Tower Hamlets*

The borough is rich in heritage, containing much of the old ‘East End’ and Docklands, and also being home to the Tower of London, an internationally renowned tourist attraction and United Nations (UN) World Heritage site. The borough’s heritage assets bring a wide range of benefits, for example by supporting local economy through generating tourism and attracting business to locate here and fostering social cohesion by establishing a communal sense of place and identity.

A series of recognisable / locally distinct ‘places’ (or neighbourhoods) have been identified within the LDF (see Figure 2.5), which come together to help build an outward looking One Tower Hamlets (the overarching theme of the Tower Hamlets Community Plan).

These places reflect not just the heritage of the borough but also its vibrancy, dynamic modernity and diversity. The shops, restaurants, clubs and bars of Brick Lane, Shoreditch and Aldgate East, for example are at the heart of the borough’s vibrant and thriving night time economy.



Figure 2.5 *Tower Hamlets ‘Places’*

The majority of Tower Hamlets is made up of dense residential places and focuses around a number of district and local town centres. These neighbourhoods are used by local communities for activities and services, including shopping, recreation, healthcare, education and other activities. There are also a number of renowned street-markets in the borough, including:

- Bethnal Green;
- Brick Lane;
- Crisp Street;
- Columbia Road;
- Petticoat Lane;
- Roman Road;
- Spitalfields;
- Watney Street; and
- Whitechapel.

Canary Wharf, located on the Isle of Dogs, is classed as a major centre and unlike other centres within the borough performs a wider, regional and sub regional role. Since the 1980s the area has increasingly emerged as a globally competitive financial district but also continues to serve an important local function as a high quality retail and leisure destination.

Information on other key locations, origins and destinations in the borough is given in Figure 2.6. As can be seen, areas such as the Lower Lea Valley and Fish Island are regeneration priorities within the borough.

Although it contains two of London's most popular parks (Victoria and Mile End), the borough's residents suffer from one of the lowest rates of publicly available open and green space of any London borough. However, it should be noted that initiatives such as Green Grid and other proposals within the Open Space Strategy will help to improve access to open space and address such deficiencies.

Canals, major roads and railway viaducts can be found across the borough. While they provide a range of travel opportunities, their physical structures can cause severance, noise pollution and air pollution issues.

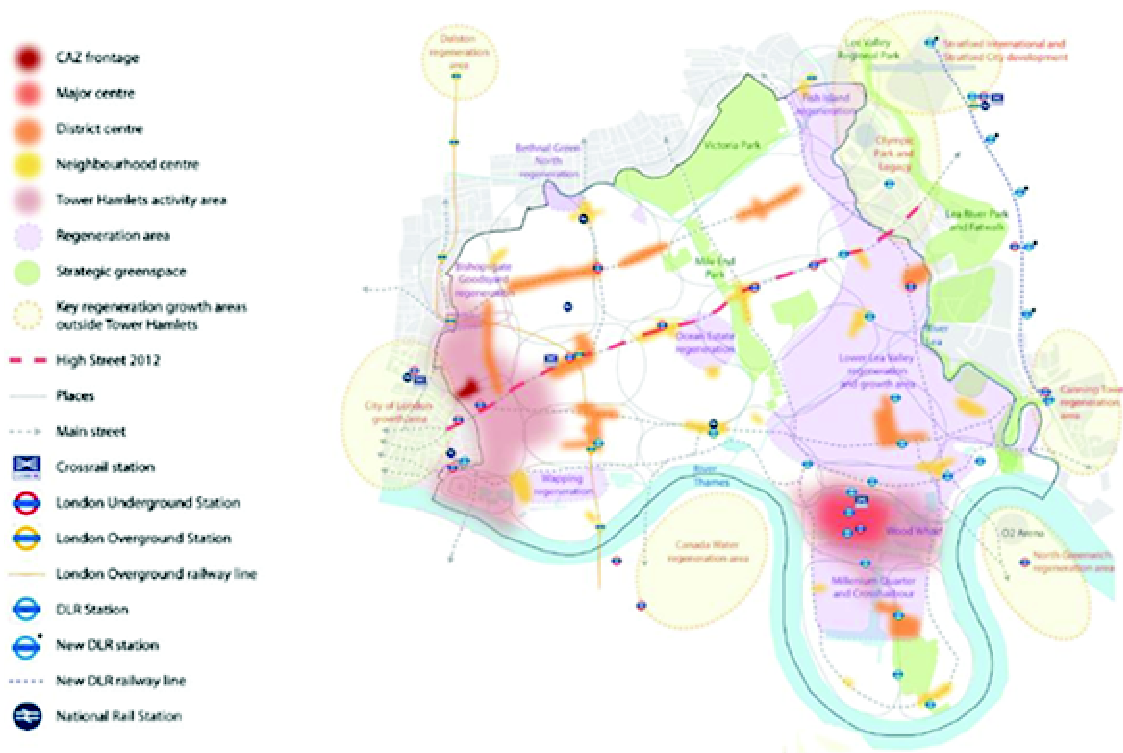


Figure 2.6 *Key Locations, Origins and Destinations in Tower Hamlets*

Economy and Labour Market

In 2007, around 198,800 jobs were located in Tower Hamlets. However, as a result of the recession in the EU this number has since reduced (Annual Employment Survey / Annual Business Inquiry Employee Analysis, NOMIS).

As can be seen from Figure 2.7, over half the jobs in the borough are located on the Isle of Dogs with the next largest employment centres being located in the City Fringe and Wapping areas. Canary Wharf, located on the Isle of Dogs, is the single largest employment centre in the borough and with over 90,000 people working here, it the third largest employment centre in London. It is also one of the busiest transport hubs outside of Central London.

Despite the large number of jobs located in Tower Hamlets, the borough has the second lowest employment rate in London. Between September 2007 and September 2008, 61.7% of the population were in employment, compared to a London average of 70.5%. In addition, while the average wage of people working at Canary Wharf is close to £69,000 per year, the borough average is £28,000 (GLA/DMAG, 2008). However, this average data masks the number of households living well below this level which has implications for the level of trip making by borough residents, and also the range of travel options available to those on lower incomes.

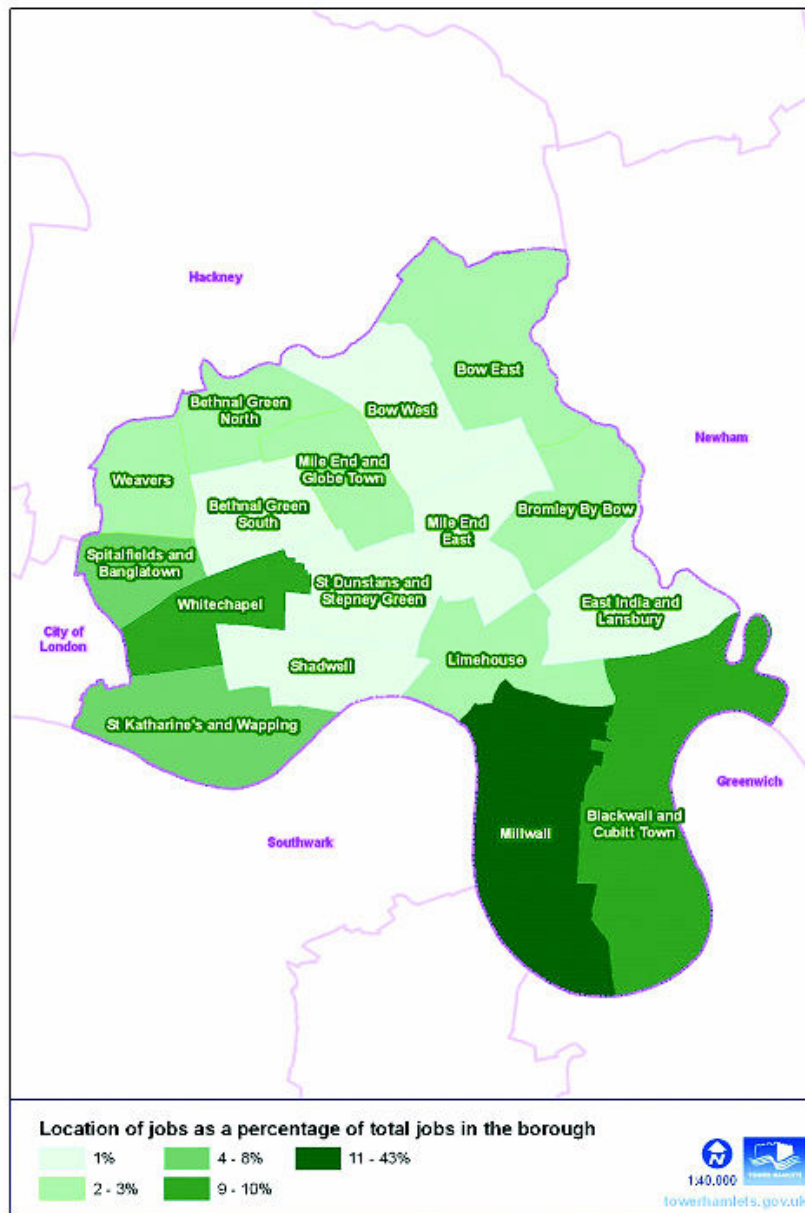


Figure 2.7 *Employment Distribution by Ward*

Tower Hamlets' central and inner-city location, places the borough at the heart of the growth expected within London. In addition to the growth projected in Tower Hamlets, by 2021 the City of London is expected to have provided 60,000 additional jobs and the Lower Lea Valley is expected to grow with around 50,000 new homes and jobs. The new Stratford City development, on the borough fringe, in Newham will offer the largest shopping centre in the sub region. All these social and regeneration developments will provide opportunities to existing and new residents. However, these changes are likely to place strains on existing local and sub regional transport networks.

Tower Hamlets is one of five host boroughs for the London 2012 Olympics and Paralympics Games, with the Olympic Park being constructed in the Lea valley to the north-east of the Borough. Preparing for the games has involved improving existing transport links and building new links where needed in and around Tower Hamlets. More detail on specific improvements related to the 2012 Olympics is given in sub-

section 2.3.6 which relates to the MTS goal six (to 'support delivery of the London 2012 Olympics and Paralympics Games').

2.1.2 Transport in Tower Hamlets

Figure 2.8 illustrates the borough road network, a hierarchy of roads performing different traffic and movement functions. The Transport for London Road Network (TLRN), which includes the A11, A12, A13 and A1203, creates a dense strategic network across the borough catering for long distance and strategic traffic. Local roads, managed by Tower Hamlets Council, provide access to households, businesses and services.

There are three road-based River Thames crossings within the borough, these are Tower Bridge, Rotherhithe Tunnel and Blackwall Tunnel and are all managed by TfL. The Greenwich Foot Tunnel provides a pedestrian link under the river and is managed by the London Borough of Greenwich under a maintenance agreement with Tower Hamlets Council.

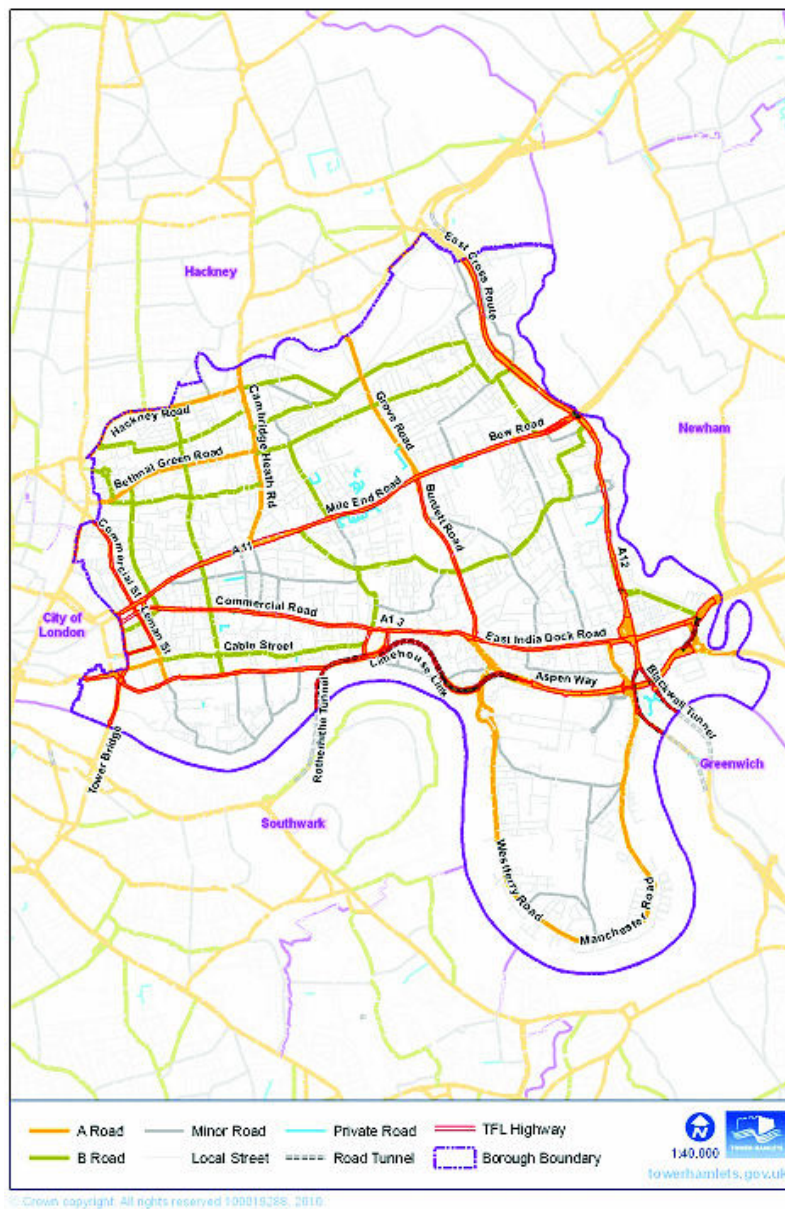


Figure 2.8 *TLRN Roads and rest of Borough Road Network*

The borough has a high level of public transport provision providing direct routes within and across Tower Hamlets, London and beyond. It has extensive rail links, including four TfL London Underground lines, the London Overground East London Line, the Docklands Light Railway (DLR), and National Rail lines and is also served by 30 bus routes. London Underground lines are primarily radial routes, providing access to the City, and are supported by the DLR and bus services for local access and connectivity.

All 18 DLR stations within the borough are fully accessible and Canary Wharf Underground Station and Shoreditch High Street Overground Station also allow step-free access.

The public transport network available in the borough is illustrated in Figure 2.9.

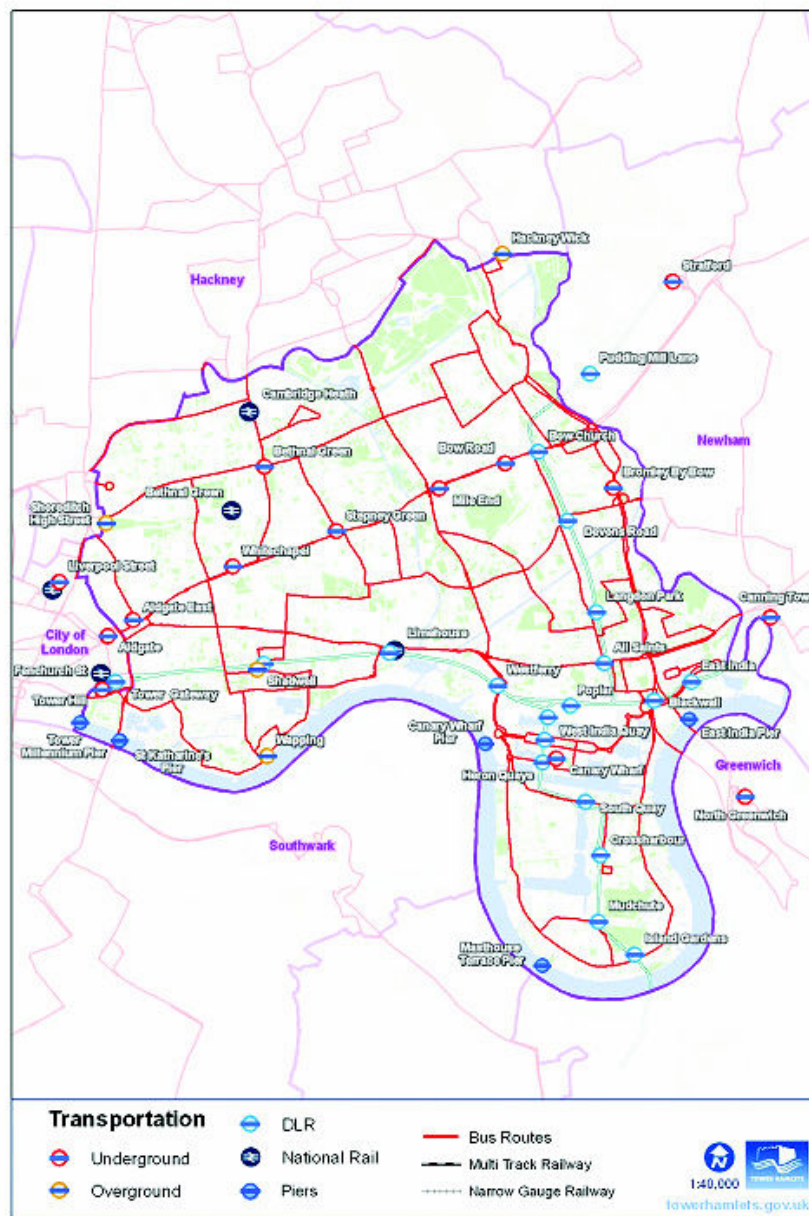


Figure 2.9 *Transport Provision in Tower Hamlets*



London Underground Performance data for entries and exits at stations within the borough over the most recent three years is presented in Table 2.1 below. As can be seen, Canary Wharf is by far the busiest underground station in the borough, with just over 43.5 million passengers having passed through it in 2008. Figures for that same year show that Tower Hill and Bethnal Green are the second and third busiest stations (with just over 20 million and 14 million passengers respectively having passed through these stations). It should be noted that this data does not include entries and exits to DLR services.

Canary Wharf London Underground Station

Table 2.1 Annual Entry & Exit Figures for London Underground and East London Line Stations (2006 - 2008)

Station	Total Annual Entry + Exit Figures (in millions)		
	2006	2007	2008
Aldgate East	8.19	7.66	8.15
Bethnal Green	12.05	14.1	14.27
Bow Road	4.12	4.59	5.32
Bromley-by-Bow	2.62	2.65	2.75
Canary Wharf	38.49	41.62	43.51
Mile End	11.21	12.09	13.3
Shadwell	1.74	1.79	Closed
Stepney Green	3.8	4.03	4.4
Tower Hill	18.99	19.44	20.31
Wapping	1.56	1.56	Closed
Whitechapel	11.45	12.43	11.55

Tower Hamlets is served by Thames Clipper riverboat services and there are two piers on the borough's riverside, namely Canary Wharf Pier and Masthouse Terrace Pier (Figure 2.9). The Thames Clipper also serves Tower Millennium Pier on the borough boundary with the City of London. The Thames Clipper service provides connections to The O2 in Greenwich and other destinations such as Woolwich, Embankment, Westminster and Waterloo. These services also play an important role in terms of accessibility, and reducing the severance caused by the River Thames, as they provide a cross-river connection between Greenland Pier on the south side of the river and Canary Wharf Pier on the north side.

St Katherine Pier, which is also located along the borough's riverside, is served by two companies. Crown River Cruises provides a circular river cruise which goes non-stop to Westminster Millennium Pier before returning via the South Bank arts centres. Thames River Services provide a Westminster-Greenwich express service from this pier.

A number of coach services also operate within the borough, both for tourism and commuting purposes. The 731 / E (Murston to London) for example provides a weekday commuter service for persons travelling between towns in Kent and Medway to locations such as Canary Wharf, Aldgate and London Victoria. Tourist coaches also operate within the borough taking passengers to attractions such as the Tower of London. Coach parking facilities within the borough are located in the Isle of Dogs (at Saunders Ness Road and Lightermans Road); Wapping (Glamis Road); Bethnal Green (Cambridge Heath Road); Aldgate (Whitechapel Road); and Tower Hill (Lower Thames Street).

In September 2009 the Council introduced a free “hoppa” bus for the Isle of Dogs, which is due to run for a period of two years. The service was introduced as a pilot following feedback from residents in the Isle of Dogs that the mainstream buses was not meeting all their travel needs. Two buses run hourly Monday to Saturday between 10am and 4pm providing a circular route (both clockwise and anti-clockwise) via many local amenities. It uses fixed bus stops on the main routes and operates as a hail and ride service in the residential streets where mainstream buses do not operate. In this way it provides much greater penetration than would otherwise be the case. The service is also operated by the Council’s Transport Services Unit under a Service Level Agreement and is funded by s106 contributions.

In addition, the Council operates a Passenger Transport Service which arranges and provides home to school or centre transport for children with Special Educational Needs (SEN) and adults with care plans. The service operates 45 daily routes using their own, fully accessible, minibuses and coaches and also manages approximately 130 regular routes operated by external partners. Passenger transport services also support schools and colleges by providing transport to swimming baths, after-school clubs and trips to residential centres; and local voluntary and community-based groups by providing transport for specific trips.

More details on the transport network of Tower Hamlets is provided in Table 2.2.

Table 2.2 Transport Network in Tower Hamlets

Level	Key Origins / Destinations	Multi-modal Transport Corridors	Access to / Interchanges between Corridors or Networks
International	<ul style="list-style-type: none"> International Business Centre – Canary Wharf Leisure – Tower of London; Tower Bridge 		<ul style="list-style-type: none"> International Airport – London City Airport (within LB Newham but served by DLR from Tower Hamlets)
National		<ul style="list-style-type: none"> Walking – NCN Route 1 through Mile End Park 	<ul style="list-style-type: none"> Gateway – A13 / A406 junction (acts as a gateway to the national road network)
London-wide / Regional	<ul style="list-style-type: none"> Opportunity Areas – Isle of Dogs Services – Royal London Hospital (Whitechapel) Leisure – River piers; Whitechapel Art Gallery 	<ul style="list-style-type: none"> Rail – C2C; West Anglia lines Tube – Jubilee Line; District & Circle Line; Central Line; Hammersmith & City Line TLRN – A12; A13; Blackwall Tunnel; Tower Bridge Walking – Thames Path National Trail 	<ul style="list-style-type: none"> Regionally Important Interchanges – Whitechapel and Bromley-by-Bow Stations
Sub-Region (e.g. East London)	<ul style="list-style-type: none"> Employment – City Fringe, News International (Wapping); East India Dock Complex Retail / Shopping – Brick Lane; Spitalfields Market; Canary Wharf; Columbia Road Market Services – London Chest Hospital; London Metropolitan University (LMU); Queen Mary College (Stepney/Mile End) Leisure – Aldgate East; Brick Lane; Victoria Park; Shoreditch / Spitalfields; Canals & Navigations; Museum of Childhood, Bethnal Green 	<ul style="list-style-type: none"> Rail – Docklands Light Railway; East London Line & north London Line (Overground) Bus Corridors – A11 (Routes 25,205); A13 (Routes 15, 115); Burdett Road (277, D7 and D6) TLRN – A11, Rotherhithe Tunnel; A1203 (includes Limehouse Link); A1261; Burdett Road Olympic Route Network (ORN) Cycling – Cycle Superhighways Routes 2 (Aldgate to Bow) and 3 (Tower Hill to Barking) Walking – Silver Jubilee Loop Walk; Lee Valley Walk 	<ul style="list-style-type: none"> Stations – DLR stations (18 in borough); Overground stations (4 in borough; Shoreditch High Street, Whitechapel, Shadwell and Wapping); National Express-C2C station (Limehouse); Bethnal Green NR station; Cambridge Heath NR station Bus Interchange – Mile End, Blackwall, Limehouse Aldgate East Boundary Points – A12 Canning Town, Tower Hill, Aldgate

Level	Key Origins / Destinations	Multi-modal Transport Corridors	Access to / Interchanges between Corridors or Networks
Local	<ul style="list-style-type: none"> • Employment – Fish Island • Retail / Shopping – Whitechapel Market; Bethnal Green Market; Roman Road East; Roman Road West; Watney Market; Chrisp Street; Tesco (Bromley-by-Bow); Asda (Crossharbour) • Services – Idea Stores; Libraries; Schools; Health Centres • Leisure – York Hall (Bethnal Green); Troxy (Commercial Road); Rich Mix Cinema; Cineworld Westferry; Genesis Cinema Mile End 	<ul style="list-style-type: none"> • Bus Routes – 30 in borough • Local Strategic Roads & Streets – Roman Road; Cambridge Heath Road; Bethnal Green Road; Preston's Road; Westferry Road; Bethnal Green Road; Manchester Road; Whitepost Lane • Cycling – LCN; Connect2; Greenway Routes; Local Cycle Routes • Walking – Lee Valley Park walking route; Greenwich Foot Tunnel 	<ul style="list-style-type: none"> • Bus Stops – 429 across the borough • River Piers – Canary Wharf Pier; Masthouse Terrace Pier, St Katherine Pier, Tower Millennium Pier • Cycle Hire Docking Stations – 17 docking station locations in borough • Car Club Bays – 107+ bays across the borough

2.1.3 Policy Context

2.10 summarises the key regional, sub-regional and local policy documents which have influences and informed the preparation of the LIP2. The full review of these key policy documents can be found in Appendix B.

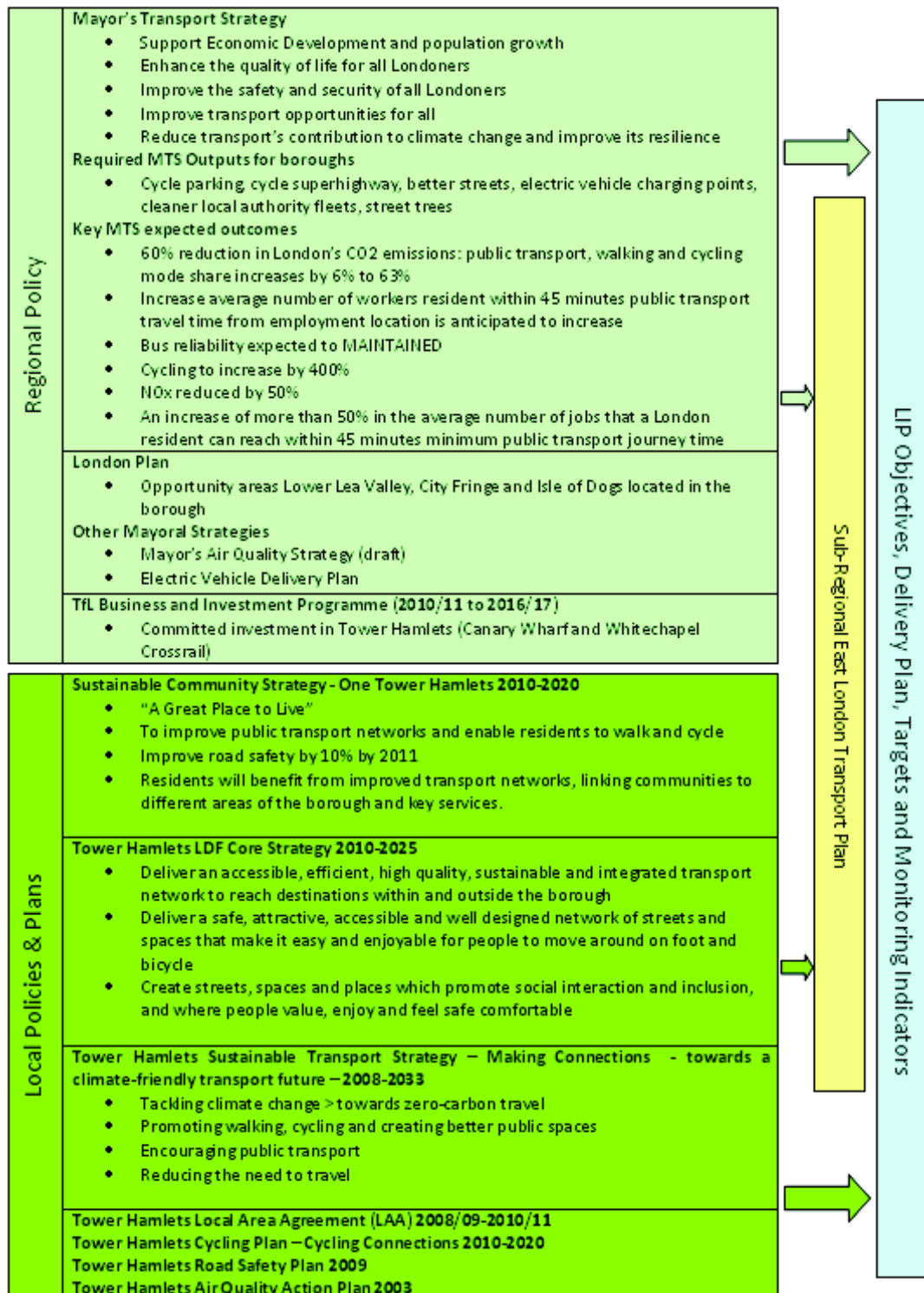


Figure 2.10 Summary of Policy Influences

2.3 Local Problems, Challenges and Opportunities

This section sets out the key problems, challenges and opportunities for Tower Hamlets over the course of the next 10-15 years. These have been set within the context of the goals and challenges for London, identified in the Mayor's Transport Strategy, and the challenges for the East London sub-region. Table 2.3 provides a summary of the goals and challenges.

Table 2.3 *Summary of Goals and Challenges for Transport in London, the East London sub-region and Tower Hamlets*

MTS Goals	MTS Challenges	East London Sub-region Challenges	Tower Hamlets Challenges
Supporting economic development and population growth	Supporting sustainable population and employment growth	Ensuring transport capacity supports projected growth (particularly in opportunity areas such as the Isle of Dogs) and maximise growth where transport capacity and connectivity exists.	To ensure transport infrastructure provides sufficient capacity to support growth areas, whilst managing demand and mitigating potential adverse environmental, social and economic impacts that may otherwise result from the projected growth.
	Improving transport connectivity	Improving connectivity to growth areas and town centres to support existing communities and growth aspirations by providing access to jobs (regionally important interchanges such as Bromley-by-Bow and Whitechapel will improve orbital movement)	To ensure the transport system supports the delivery of connected 'places' and access to key locations by sustainable, and active modes of travel.
	Deliver an efficient and effective transport system for people and goods	Managing highway congestion to improve reliability and resilience. The impact of on the efficiency of the bus network is a key challenge for the sub region, as is the lack of river crossings.	To manage vehicular trips (private car and freight) to relieve congestion, whilst continuing to support economic growth.
Enhancing the quality of life of all Londoners	Improve journey experience	Reducing significant overcrowding on radial links to London and Canary Wharf.	To ensure that the transport system and environment is efficient, convenient and attractive, in order to improve user satisfaction whilst also encouraging a shift towards more sustainable modes of travel (this will be particularly challenging given the scale of growth and therefore travel demand projected for the borough).
	Enhance the built and natural environment	To improve the quality the urban realm in East London region, particularly in Town	To maximise the contribution the built and natural environment can

MTS Goals	MTS Challenges	East London Sub-region Challenges	Tower Hamlets Challenges
		Centres, where it can marginalise pedestrians and cyclists and reduce liveability.	make to improving quality of life and addressing health inequalities through encouraging walking, cycling and public transport usage within the borough. Preserving the boroughs cultural heritage will also need to be a key consideration.
	Improve air quality	Improving air quality must be a priority in order to tackle deprivation and improve liveability in the East London Region.	To reduce transport related air pollution to enhance quality of life, whilst still supporting economic growth of the borough.
	Reduce noise impacts	Reduce the impact of noise from road and air traffic on the residents of East London and to encourage development in growth areas within the vicinity of such sources of noise.	To reduce transport related noise, whilst still supporting economic growth of the borough.
	Improve health impacts	To address health inequalities in the sub-region, particularly in areas of poverty and degraded urban environment through maximising the potential for 'mainstreaming' walking and cycling in the local community associated with the Olympics.	To ensure that the transport environment facilitates active travel and improving health and wellbeing of the borough's residents is a key focus of smarter travel interventions.
Improving safety and security of all Londoners	Reduce crime, fear of crime and anti-social behaviour	Whilst East London currently has low levels of crime on public transport the challenge for the future is to ensure that increased numbers of people travelling does not increase opportunities for crime and anti-social behaviour.	To ensure a safe and secure transport environment that encourages sustainable modes of travel and also supports the borough's growing night time economy (for example in areas such as Brick Lane, Commercial Street and Aldgate).
	Improve road safety	With the expected growth in demand and pressure on space, the potential for conflicts between users could increase.	To address road safety for vulnerable road users whilst encouraging increased levels of walking and cycling.
Improving transport opportunities	Improve accessibility	Improving accessibility to Opportunity Area, particularly those adjacent to the River Thames (for example Isle of Dogs).	To further improve accessibility to address disadvantage and inequalities in access of the transport system and services.
	Support regeneration	Supporting growth through sustainable regeneration,	To improve accessibility to the public transport

MTS Goals	MTS Challenges	East London Sub-region Challenges	Tower Hamlets Challenges
	and tackle deprivation	whilst tackling deprivation.	network in areas of deprivation and to delivery of other transport related interventions such as schemes to address community severance and improve public realm to further support regeneration.
Reducing transport's contribution to climate change	Reduce CO2 emissions	Improving the efficiency of the transport system and reducing the emissions from its operation by continuing to promote sustainable modes, particularly walking and cycling in encouraging a shift in travel.	To control the impact of traffic on climate change, particularly given the scale of growth projected for borough and the wider East London sub-region.
	Adapting for climate change	Because of the increased risk of flooding in the sub region the resilience of the transport system and adapting to climate change will be particularly important.	To ensure the transport system adapts, improving its resilience to climate change.
Support delivery of the London 2012 Olympic and Paralympic Games and its legacy.	Contributing to a successful 2012 Games and its legacy	Ensure a transport behavioural legacy.	To ensure long-term benefits for the borough's residents, by ensuring schemes support regeneration and improve connectivity within the fringe areas around the Park and encourage a transport behavioural legacy to deliver sustained environmental, health and wellbeing benefits.

2.3.1 MTS Goal – Supporting Economic Development and Population Growth

MTS Challenge 1: Supporting sustainable population and employment growth

Tower Hamlets is London's fastest growing borough with a projected increase in population of 33% by 2020 (London Councils).

The LDF Core Strategy sets out the long term spatial strategy for the borough, outlining the broad areas and principals for where, how and when sustainable development should be delivered across the borough until 2025, shaped by the accessibility and urban structure of an area. The borough plans to deliver 43,275 new homes between 2010 and 2025. The most intense period of delivery will take place after 2014. In spatial terms, the highest growth will take place in the opportunity areas of the Isle of Dogs and Lower Lea Valley (identified within the East London Sub-Regional Transport Plan Interim Report). It is imperative that the implications of

such large growth for the transport system are fully understood and the impacts on the borough are mitigated.

Areas which benefit from higher accessibility levels can support higher density of land uses (such as town centres) and population density. The majority of new housing will be focused in Millwall; Canary Wharf; Cubitt Town; Poplar Riverside; Poplar; Leamouth; Blackwall; Bromley-by-Bow; and Fish Island.

Both the Tower Hamlets Council's LDF Core Strategy and Mayor of London's Transport Strategy highlight the need to address this housing and employment growth through balancing demand and capacity for transport. This will involve locating development in locations with high public transport accessibility and ensuring sufficient public transport capacity.

A series of studies and masterplans have been carried out to shape development of Fish Island, which is located in the north east of the borough close to the London 2012 Olympic site. The Hackney Wick Fish Island Development Brief highlights the need for increasing public transport capacity in the area to meet the needs of growth. Crossrail line 2 and creation of a transport hub / interchange at Hackney Wick Station have been identified as key opportunities to aid the regeneration of the Fish Island area.

It is interesting to look at current levels of car ownership within the borough and the effect that increases in the number of households may have if vehicle demand is unrestrained. Currently, 44% of households within the borough have access to a car, if this figure were to remain static there would be over 54,000 cars and vans in the borough by 2011 compared with 39,833 in 2001, and nearly 67,000 by 2016 (based on the housing targets). The level of car ownership within Tower Hamlets is however relatively low compared to London as a whole and the rest of England and Wales (63% for London and 73% for England and Wales).

The Olympic Transport Strategy seeks to bring forward planned investment in transport infrastructure or services wherever possible in time for the Games, and will provide legacy benefits to support the anticipated growth within the sub-region.

Significant infrastructure projects included within the TfL Business Plan and Investment Programme 2009/10 to 2017/18 which will provide further support to growth include:

- District, Circle, Hammersmith & City and Metropolitan lines upgrades: These include new trains with walk-through carriages and air conditioning in all cars. On the Circle and Hammersmith & City lines, trains will be longer with an additional car, which increases capacity by 17 per cent;
- East London Line Extension; and
- Crossrail: The development of Crossrail line 1 will further increase rail capacity, delivering significant benefits to the borough and will alleviate stress on the busy DLR and Jubilee Line connections to Canary Wharf.

The Infrastructure Delivery Plan (IDP) for Tower Hamlets' LDF includes key infrastructure items required to support the growth projections set out in the Core Strategy. These include:

- Interchange improvements to Hackney Wick Station (creation of a Transport Hub) to support regeneration of Fish Island;
- Interchange and public realm improvements at Whitechapel Station;
- Upgrade of Bromley-by-Bow Station;
- A12 crossings to improve connections between Bow and Fish Island (and beyond to the Olympic Park) and between Poplar Riverside and surrounding communities ;
- New and improved transport infrastructure at Millennium Quarter to support regeneration of the area;
- Crossing improvements at Aspen Way to improve connectivity between Canary Wharf and South Poplar; and
- Leamouth Pedestrian / Cycle Bridge.

Tower Hamlets Challenge 1:

The population and economic growth projected for the borough will undoubtedly have an impact on travel demand and ultimately available capacity within the transport network, especially around key growth areas such as the Isle of Dogs and the Lower Lea Valley. The challenge for Tower Hamlets will therefore be to ensure that transport infrastructure provides sufficient capacity to support growth areas, whilst managing demand and mitigating potential adverse environmental, social and economic impacts that may otherwise result from the projected growth.

MTS Challenge 2: Improve transport connectivity

As discussed in section 2.1.2 previously, Tower Hamlets is well served by rail, underground, DLR and the local bus network. Figure 2.11 illustrates the Public Transport Accessibility Levels (PTALs) across the Borough, with 1a being poor accessibility to the public transport network and 6b being high.

Although public transport connectivity is relatively good within the East London sub region, connectivity and transport capacity to, from and within Town Centres (particularly local links) needs to be improved to support growth. Bromley-by-Bow and Whitechapel have been identified within the Sub-Regional Transport Plan Interim Report as being regionally important interchanges that provide opportunities to enhance orbital movement, supporting growth aspirations within wider sub-region. The LDF Core Strategy sets out the framework to deliver connected 'places', placing emphasis on improving connectivity to the borough's town and neighbourhood centres.

As discussed under MTS Challenge 1, the TfL Business Plan (2009-2018) identifies a number of planned infrastructure improvements within the borough which will partly address the need for further public transport connectivity, and capacity, requirements.

The Council and its partners have also identified the need to improve the pedestrian experience through the creation of better streets and infrastructure to address severance and improve connectivity through various masterplans, regeneration frameworks and studies such as the A12 Transport Strategy commissioned by the London Thames Gateway Development Corporation (LTGDC).

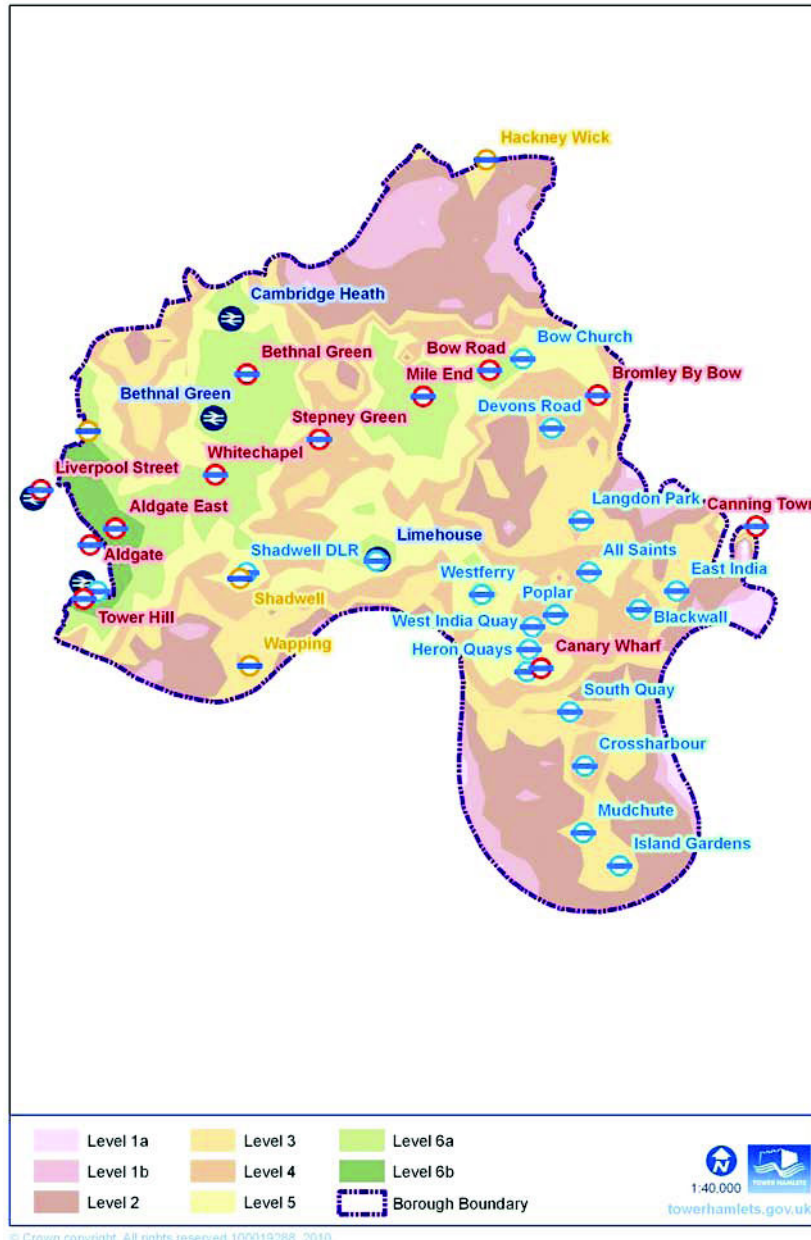


Figure 2.11 *Public Transport Accessibility Levels (PTALs)*

Major Roads such as the A11 (High Street 2012), A12 (Blackwall Tunnel Northern Approach Road), A13 (Commercial Road/East India Dock Road), A1203 (The Highway), A1205 (Burdett Road) and A1261 (Aspen Way) create physical and psychological barriers severing communities, restricting access to employment and services and inhibiting sustainable travel options.

Community severance is a particular issue of concern around the A12. The London Gateway Development Corporation commissioned a transport study in 2009 to identify issues of severances and key interventions to address these issues (these include new pedestrian crossings and underpasses).

Issues of connectivity and permeability also deter people from cycling for short journeys. Through Cycle Route Inspection and Stakeholder Plan (CRISP) studies, and the Volunteer Ranger Programme, such barriers have been identified along local cycle routes and Greenways which provide access to local services and amenities

within the borough. Such issues need to be addressed to encourage cycling. The LDF Core Strategy also highlights the need to improve cycle connectivity as part of delivering connected 'places'.

Ensuring permeability through developments for pedestrians and cyclists will be a key issue given the growth projections.

Tower Hamlets Challenge 2:

Whilst public transport connectivity is relatively good within the borough, the LDF Core Strategy and East London Sub-Regional Transport Plan highlight the need to improve connectivity to town centres and areas of growth. Transport infrastructure within the borough also causes issues of community severance. The challenge for Tower Hamlets will therefore be to ensure the transport system supports the delivery of connected 'places' and access to key locations by sustainable, and active modes of travel.

MTS Challenge 3: Deliver an efficient and effective transport system for people and goods

Highway Efficiency

Figure 2.12 illustrates Department for Transport's National Road Traffic Survey data on annual estimated traffic flows for all motor vehicles (obtained from the LIP Benchmarking Tool). As can be seen traffic flows in Tower Hamlets are substantially higher than the average for Inner London and whilst levels have remained relatively static for Inner London there has been a graduate increase in traffic flows in the Borough.

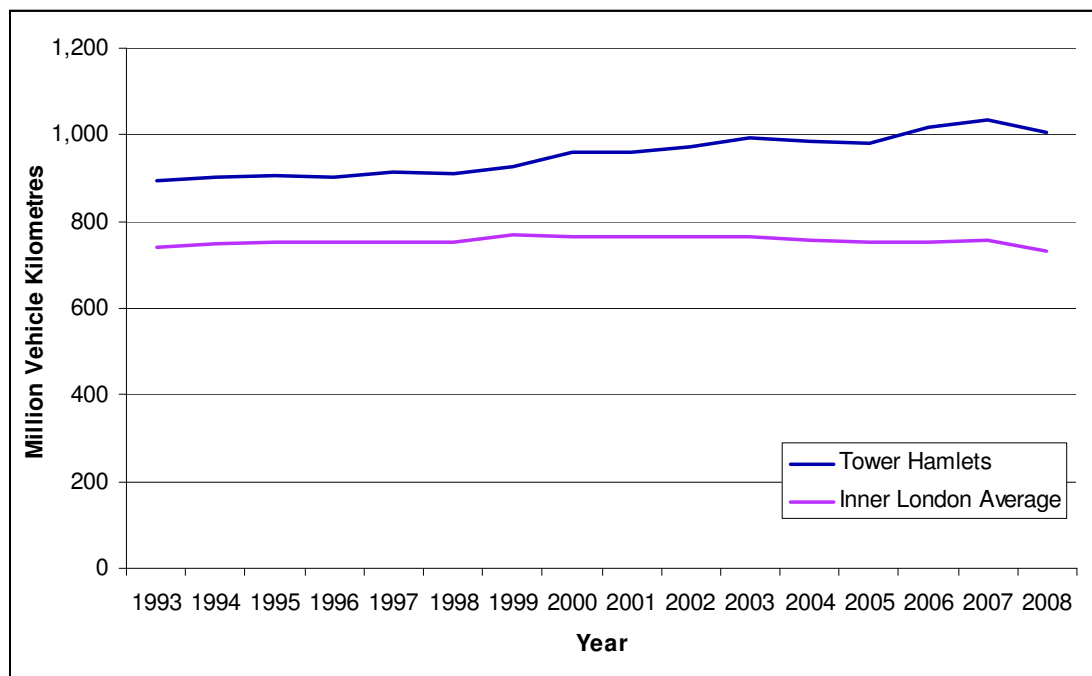


Figure 2.12 *Estimated Traffic Flows for all Motor Vehicles (Million Vehicle Kilometres)*

The Borough's location on the eastern edge of the Congestion Charge Zone and the presence of key river crossings at Tower Bridge, the Rotherhithe Tunnel and the Blackwall Tunnel, lead to Tower Hamlets experiencing significant levels of through

traffic. A combination of both Tower Hamlets-based vehicle trips and these longer distance through-trips has resulted in Tower Hamlets being one of the most highly congested areas in London. Data from Travel in London Report 2 shows Tower Hamlets to have the third highest level of peak time delay with 6.4 million vehicle minutes over a 12 hour period.

There are a number of sections of the road network within Tower Hamlets where congestion is a particular concern, including:

- Cotton Street and the Preston's Road Roundabout
- A13 Commercial Road / East India Dock Road
- A12 Blackwall Tunnel Northern Approach Road



Traffic congestion on Mile End Road

Traffic congestion is the 6th most frequently cited area of personal concern for residents in the Borough (16% of residents cited this within their top three concerns within the ARS 2009/10).

An important priority for the Mayors Transport Strategy is improving the flow of London's traffic in partnership with other authorities. Keeping people, goods and services moving smoothly is essential to the economy of Tower Hamlets and London more widely, as well as the wellbeing of road users, pedestrians and neighbourhoods.

Parking policy is a restraint tool to help curb traffic growth. The Tower Hamlets Parking and Enforcement Plan sets out how to balance protecting residential amenity with the objective of supporting the local economy.

The Council currently operates controlled parking zones (CPZ's) throughout the entire borough, and the charges for permits reflect the vehicles engine size and CO₂ emissions in line with our committed to reduce transport's contribution to climate change. Table 2.4 shows the trends in the number of permits issued in the past 5 years. The figures show the number of permits issued to have levelled-off with a slight decline in 2009.

Table 2.4 *Number of residents parking permits per household*

Year	Households with					Total number of permits
	1 permit	2 permits	3 permits	4 permits	5 permits	
2005	16,094	2,570	95	4	1	21,540
2006	16,210	2,572	61	5	0	21,917
2007	16,291	2,689	86	6	1	21,956
2008	16,516	2,547	119	13	1	22,024
2009	16,051	2,415	155	11	2	21,400
2010	15,828	2,476	159	13	3	21,324

Due to the scale of growth projected for the Borough, managing vehicle trips generated by new development will be a key challenge. Car free / low car housing, Car Clubs and Residential / Workplace Travel Plans present opportunities to address this challenge and these are measures the Council is already delivering.

Despite the tight control on parking provision associated with new development within the borough, due to the scale of growth the London Development Database still shows that there have been 7,470 off street parking spaces from completed or permitted developments in the borough since 2002. If this rate of over 1000 spaces per year were to continue it would mean an additional 12,000 vehicles in the borough by 2020 (based on projected growth).

A review of the Council's current parking policies could present a significant opportunity to further discourage unnecessary car journeys, thereby reducing vehicular traffic and congestion on roads within the borough. However, the policies will need to continue to support business activities.

Bus Reliability

The reliability of bus services serving the Borough is adversely affected by highway efficiency. Quality Service Indicator (QSI) data for high frequency bus services in Tower Hamlets shows the Borough is currently ranked 11th, out of the 33 London Boroughs, for reliability of these services (based on data for 2009/10). With regards to low frequency bus services, such as the 309 and 339, Tower Hamlets ranks 1st with 91.5% of services departed on time in 2009/10.

These differences in service quality between the main arterial high frequency services and the low frequency local services will require further analysis and we will work with TfL to ensure all borough residents' needs are met and the quality of service improved.

Freight Activity

Strategic freight mapping prepared by TfL Freight Unit for June 2009 illustrates that whilst east – west HGV movements are typically low (500 to 1,499 HGVs per day) along the through Tower Hamlets north – south movements along the TLRN are high (3,000 to 8,999 HGVs per day). Road freight activity, which currently accounts for 89% of London's freight tonnage, contributes towards and is adversely affected by congestion on the highways network. This situation is likely to worsen as the East London sub-region will continue to play a key role in supporting London's economy.

Use of the blue ribbon network (the River Thames, canals and navigations) a congestion free, high capacity way of transporting high volumes of freight (and also passengers) is supported by the MTS and London Plan.

Road Conditions

SCANNER surveys of the condition of the Principal Road Network (PRN) within Tower Hamlets revealed that in 2009/10 14% of the PRN was in need of repair, placing Tower Hamlets in the bottom quartile compared with other Boroughs. An additional 37% of the PRN was also identified as amber, meaning that investigation should be planned. This highlights the need for investment in the highway infrastructure. The data for non principal roads reveals that a comparable percentage of these are also in need of maintenance.

Results from the Council's Annual Residents Survey (ARS) 2009/10 (a survey undertaken to determine residents' satisfaction with a range of Council services) revealed that 38% of residents rate road / pavement repairs as good or excellent.

This is a one percentage point decrease in the level of satisfaction reported in the 2008/09 survey and just below the London average of 40%.

Tower Hamlets Challenge 3:

Traffic volumes in Tower Hamlets have continued to increase and this has resulted in congestion hotspots, predominantly in and around the TLRN, and high vehicle delays. This in turn has had implications for the reliability of high frequency bus services in the borough. Tower Hamlets is also in the bottom quartile for condition of principal roads. All these factors have implications for delivering an efficient and effective transport system capable of supporting to projected level economic and population growth. The challenge for Tower Hamlets will therefore be to manage vehicular trips (private car and freight) to relieve congestion, whilst continuing to support economic growth.

Summary of Delivery Actions:

MTS Goal – Supporting Economic Development & Population Growth

In order to deliver the MTS goal of 'supporting economic development & population growth' within Tower Hamlets we need to ensure a sustainable balance between demand for travel (associated with the projected growth in employment and population) and transport capacity and connectivity. The Council will therefore need to:

- Support TfL in delivering committed public transport infrastructure, including Crossrail, District / Circle / Hammersmith & City and Metropolitan Line upgrades and capacity enhancements, and the DLR extension to Stratford.
- Support TfL to deliver interchange improvements at Bromley-by-Bow and Hackney Wick to support regeneration and population growth in the eastern part of the Borough.
- Secure developer contributions to assist with the deliver of key transport infrastructure necessary to support masterplans (such as Millennium Quarter) and ultimately development assumptions for the LDF.
- Continue to tackle congestion and improve highway efficiency through measures to smooth traffic flow and manage demand (including undertaking a review of current parking policies, supporting the delivery of the Car Club network, etc).
- Improve the condition of the Principal Road Network (PRN).
- Work with the TfL-Thames Gateway Freight Quality Partnership (TGFQP) to promote sustainable, safe, reliable and efficient movement of freight.

2.3.2 MTS Goal – Enhancing the quality of life of all Londoners

MTS Challenge 4: Improve journey experience

Pedestrian Experience

The journey experience for pedestrians can be greatly improved through the revitalisation of public spaces and the creation of a high quality, clean, safe and well maintained urban environment. This is recognised as a key challenge within the Tower Hamlets Public Realm Management Strategy. Schemes such as Bishops Square in Spitalfields, Braham Street Open Space in Aldgate East and the High Street 2012 project are good practice examples of where public realm enhancement can improve walkability. Given the level of development occurring in the borough there is potential to secure high quality improvements to the walking environment through the planning process. Improvements to the built environment are discussed further under MTS challenge 5 below.

Good wayfinding is also critical to helping people walk about an area and the Council has worked with its neighbouring Olympic boroughs to develop a coordinated strategy based on the 'Legible London' principles, which it will seek to roll-out as a priority.

The Council has also recently developed a Green Grid Strategy. The Green Grid is a combination of spaces and routes that encourage people to walk, cycle and enjoy the local environment. This is achieved through making these routes more attractive, safe and convenient, therefore improving the quality of the journey experience for all users.

Cycling

Improving journey experience for cyclists is achieved through ensuring cycle routes are clear and convenient, that safety and maintenance issues are addressed and that complementary infrastructure such as cycle parking and cycle hire facilities are available.

Poorly maintained streets can also have a significant impact on the journey experience of cyclists, pedestrians and users of the public transport system. The Tower Hamlets Volunteer Cycle Ranger initiative helps the Council to monitor the condition of the cycle network and maintain local roads in a safe condition for cyclists.

Public Transport

The ARS 2009/10 has revealed that 67% of residents rate public transport as good or excellent, this is up two percentage points on the previous year. However, satisfaction does still remain slightly below the London average of 70% of residents rating it good or excellent.

Improving the journey experience on public transport involves addressing service reliability and crowding. As discussed under MTS Challenge 3 previously, whilst reliability of low frequency services is good, improvements are required for high frequency services.

Figure 2.13 indicates the levels of crowding on London Underground lines in Tower Hamlets and identifies the Central and Jubilee Lines as being very crowded in the morning peak. Due to the significant growth, crowding on these lines is likely to worsen. Committed upgrades to underground lines set out in TfL's Business Plan (as discussed under MTS Challenge 1) will provide additional capacity. Installation of new signalling systems will also help services to run more frequently and reduce journey times. In addition, CCTV, enhanced customer information systems and air conditioning will also help to improve the journey experience.

Enhancing access to the public transport network through enhancements to and around key interchanges required to improve the whole journey experience in Tower Hamlets, making journeys for individual passengers more integrated and attractive.

The growth in population that is projected is likely to have an impact on both the reliability and crowding levels on bus services in the borough. We will therefore continue to work with TfL to monitor QSI and keypoint data and identify where issues occur on the network.

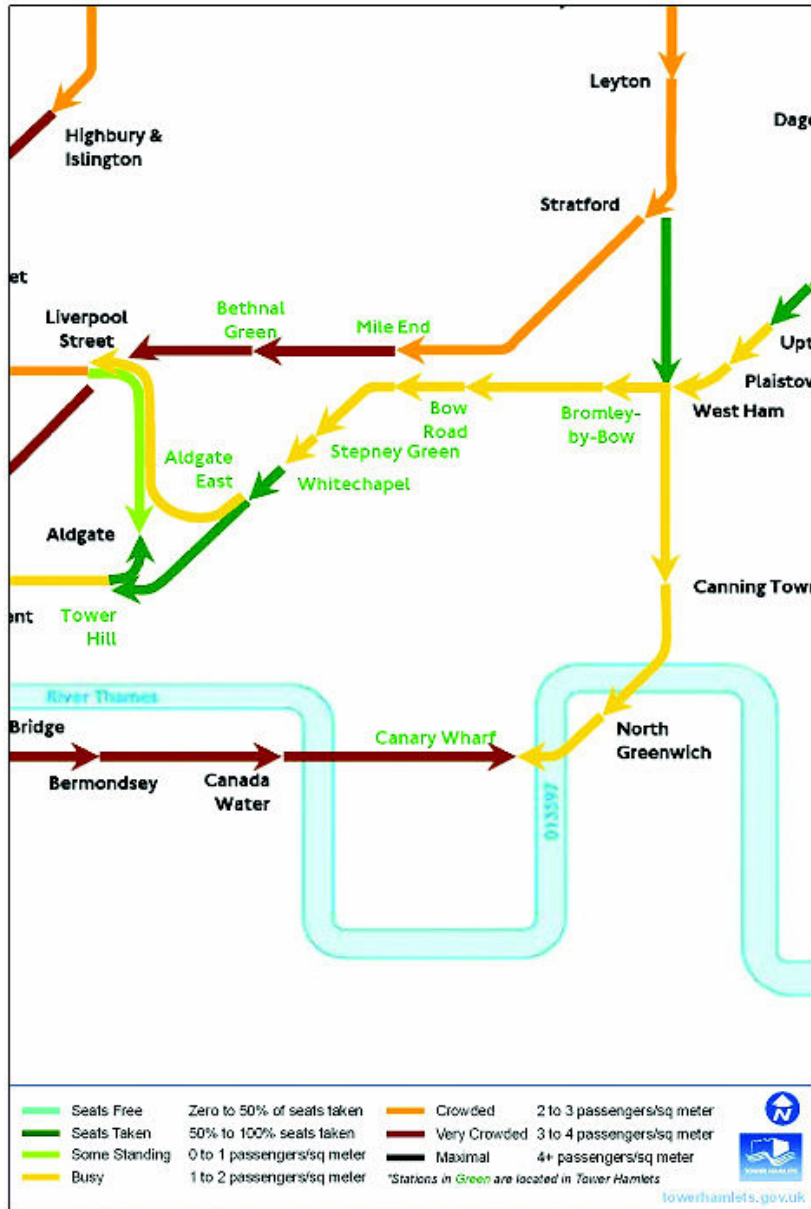


Figure 2.13 London Underground AM Peak Hour Crowding

Tower Hamlets Challenge 4:

There is already overcrowding on the public transport network within the borough and user satisfaction with public transport is below average. Issues with interchange zones, the wider public realm and road condition also adversely affect the journey experience for public transport users, pedestrians and cyclists. The challenge for Tower Hamlets will be to ensure that the transport system and environment is efficient, convenient and attractive, in order to improve user satisfaction whilst also encouraging a shift towards more sustainable modes of travel (this will be particularly challenging given the scale of growth and therefore travel demand projected for the borough).

MTS Challenge 5: Enhance the built and natural environment

As discussed earlier in sub-section 2.1.1, Tower Hamlets has high levels of deprivation, and as a result suffers from inequalities in health. The built environment and green spaces are important determinants of health most notably, but not exclusively, for levels of physical activity and mental wellbeing. Ensuring high quality design of streets and public spaces is central to delivering sustainable communities and this is highlighted within the LDF Core Strategy.

The Council recognises that enhancing the built and natural environment is crucial to delivering one of the main themes of the Tower Hamlets Community Plan, namely 'A great Place to Live'. It also has a role to play in creating 'A Healthy Community'.



Enviro-crime and public realm related anti-social behaviour are identified as key challenges within the Tower Hamlets Public Realm Management Strategy. Littering, graffiti, fly-posting and fly-tipping for example are all major enviro-crimes that have a detrimental impact on the attractiveness of public realm and thus people's desire to spend time enjoying such spaces.

Resident's satisfaction with the built environment is measured through the Annual Residents Survey. In the 2009/10 survey, 70% of Borough residents stated that they were satisfied with the built environment; this was a 7 percentage point increase on level of satisfaction reported in 2008/09. Despite opinions improving over recent years, enviro-crimes are still of concern – 43% of residents thought that rubbish / litter was a big issue in their local area and 42% felt the same about vandalism / graffiti / other damage.

The rate of regeneration and population growth has also been identified as a challenge within the Public Realm Management Strategy as this will have an effect on the public realm in terms of design, waste management, cleansing and recycling.

Masterplans have been developed for a number of the key growth areas within the borough, in order to guide future development. The Aldgate, Whitechapel and Millennium Quarter masterplans emphasise the need for urban realm improvements including replacement of the subway network to create more legible surface walking and cycling routes. The Aldgate masterplan also identifies a need for a wayfinding strategy for the city fringe area. These masterplans therefore provide an opportunity to enhance the built environment in an area which experiences high visitor numbers due to key attractors such as the Tower of London, Brick Lane, Spitalfields Market and the Royal London Hospital.

User satisfaction with parks and open spaces within the borough is also measured through the ARS. With regards to views about the service, 61% of residents rated it as good or excellent in 2009/10, an eight percentage point increase on the previous year. However, when looking at the actual user satisfaction rating, 66% of users rated the service as good or excellent in 2009/10, which whilst good, is significantly lower than the London average (where 77% of users rated the service good or excellent).

The Open Space Strategy, which is currently being reviewed, will guide improvements to open space and how issues of local deficiency and accessibility can

be addressed. The Green Grid strategy will also be an important means of shaping priorities for council investment in this respect.

Tower Hamlets Challenge 5:

Whilst opinions of the built environment have improved over recent years environmental crimes and anti-social behaviour remain a concern for residents and the scale of regeneration and population growth have implications for the management of the public realm. The below average user rating for parks and open spaces in the borough also highlights the need for continued improvement. The challenge for Tower Hamlets will therefore be to manage these issues in order to maximise the contribution the built and natural environment can make to improving quality of life and addressing health inequalities through encouraging walking, cycling and public transport usage within the borough. Preserving the borough's cultural heritage will also need to be a key consideration.

MTS Challenge 6: Improve air quality

In December 2000, Tower Hamlets was declared an Air Quality Management Area under Part IV of the Environment Act 1995. This was done subsequent to a review and assessment process that indicated Tower Hamlets is exceeding government targets for two main pollutants (Nitrogen Dioxide and Particulate Matter). In 2003 the Council produced an Air Quality Action Plan outlining measures to work towards meeting the air quality objectives. The Local Implementation Plan is a fundamental instrument in assisting work towards this objective.

The review and assessment process under the UK Air Quality Strategy has identified road transport as the biggest source of emissions (60%) in Tower Hamlets. The borough is exceeding air quality objectives for Oxides of Nitrogen (NO + NO₂ - collectively referred to as NO_X) and Particulate Matter (PM₁₀) which is particles less than 10 micrometres in diameter. The Council also has a duty to start monitoring and complying with the PM_{2.5} objective from 2015.

Figure 2.14 shows the air quality 'hotspots' of Aldgate, Limehouse and Bromley-by-Bow, where there are extremely high concentrations of NO₂.

2009 Monthly Average

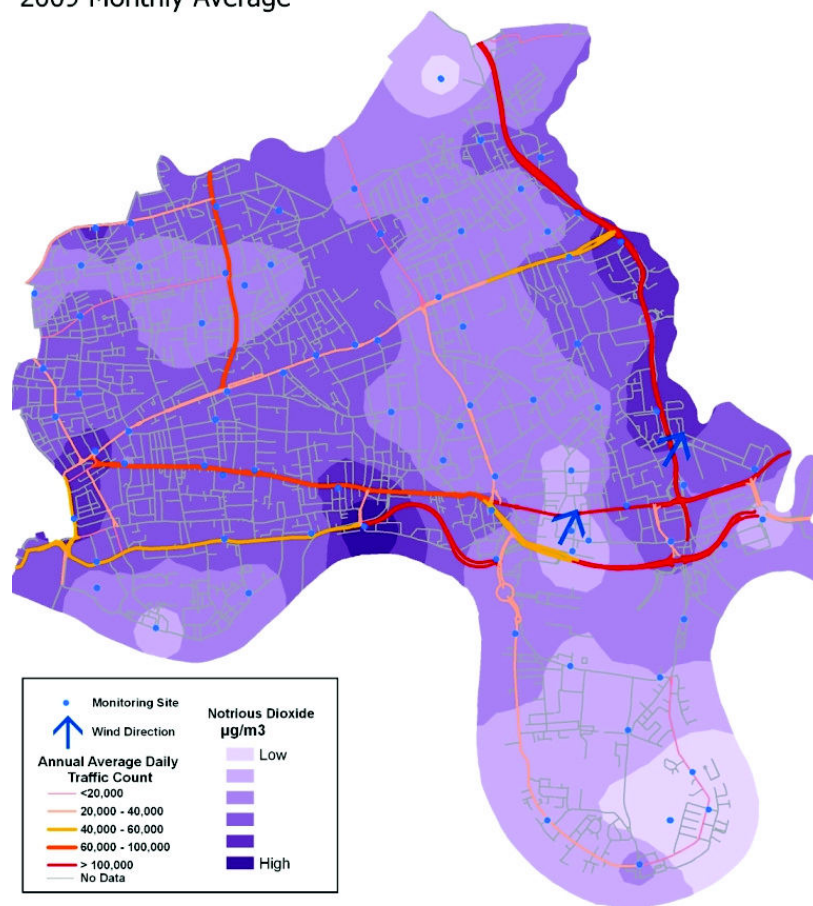


Figure 2.14 Annual average emissions of NO₂ across Tower Hamlets – 2009

With 13% of residents citing pollution as one of their top three concerns, this issue ranked 9th most frequently cited concern in the 2009/10 ARS. This does however represent an improvement from 2008/09 where 17% of residents considered it to be one of their top three concerns.

The Tower Hamlets Clear Zone, an initiative currently being introduced by the Council, presents an opportunity to help address the impact of transport on air quality, as well as to reduce CO₂ emissions by creating healthier, more accessible, climate-friendly and liveable neighbourhoods in the west of the borough (Figure 2.15).

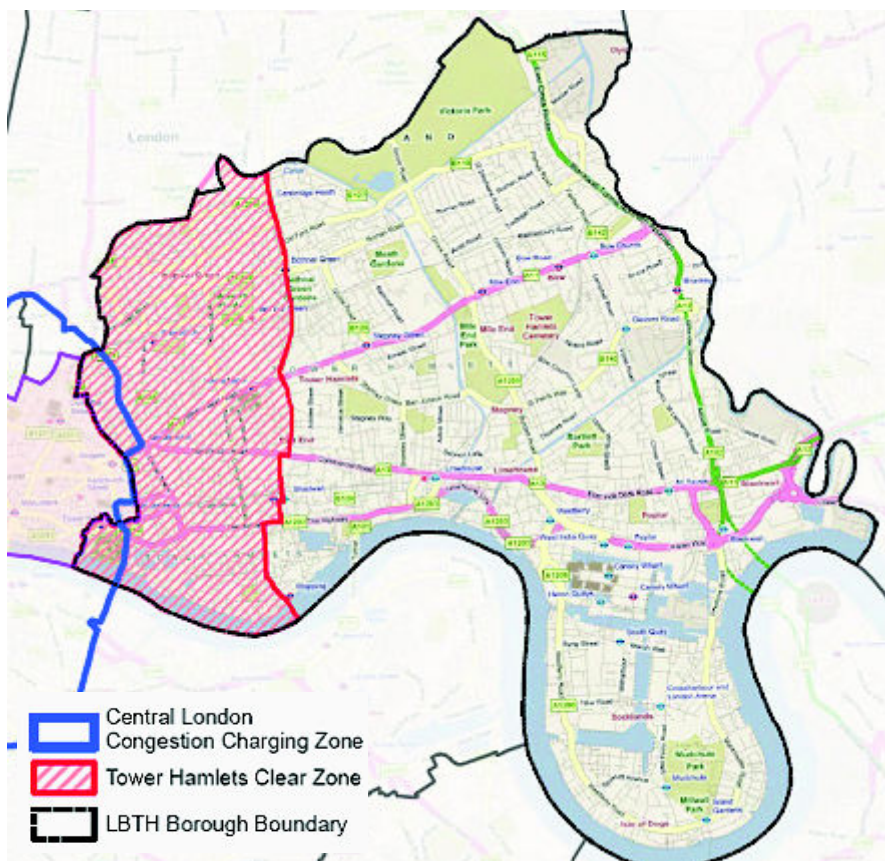


Figure 2.15 Tower Hamlets Clear Zone

Tower Hamlets Challenge 6:

There are high levels of NO_x and particulates around major roads in the boroughs and pollution is a key concern for residents. The challenge for Tower Hamlets will therefore be to reduce transport related air pollution to enhance quality of life, whilst still supporting economic growth of the borough.

MTS Challenge 7: Reduce noise impacts

Figure 2.16 shows a noise map for the borough, and highlights the key areas affected by noise from road traffic. The areas with the most significant levels of noise largely correspond to the areas that suffer the highest levels of traffic congestion and poor air quality (areas around the A1202, A11, A12, A102 and A13).

Several international airports in the surrounding region cater for an increasing demand for travel by air and the noise generated by such increased aircraft activity has adverse implications for those residing under flight paths. The Council passed a unanimous motion against further expansion of London City Airport in December 2009 due to complaints about the existing level of noise generated by flights into and out of City Airport. The Council has at the same time lobbied the Department for Transport for the enhancement of high speed rail in the UK as an alternative to airport expansion.



Figure 2.16 Noise map of Tower Hamlets

Tower Hamlets Challenge 7:
 As with air quality, the challenge for Tower Hamlets will be to reduce transport related noise, whilst still supporting economic growth of the borough.

MTS Challenge 8: Improve health impacts

The health of residents of Tower Hamlets is poorer than London averages for a number of key measures. For example, the average life expectancy in Tower Hamlets is 74.5 for males and 80.2 females, compared to 76.7 for males and 81.4 for females in London as a whole. Overall mortality rates are higher in Tower Hamlets than London: 723.2 compared to 598 per 100,000 standard European population.

With regards to the issue of childhood obesity, this is especially high in primary school aged children (those aged 4 to 11 years). In 2006/07 (academic year) data from the national child measurement programme showed that 14.6% of 4-5 years in Tower Hamlets were obese, this was the 2nd highest in London (11.3%) and 3rd highest in England (9.9%). In addition, one in four children aged 11 within the Borough are classed as obese, placing Tower Hamlets third highest in the country (OnePlace, 2009).

Levels of physical activity, including cycling, are especially low in the Borough. Whilst current cycling levels in the Borough are rising they are still low in comparison to other inner city London areas. The London Travel Demand Survey (LTDS), which is an annual survey commissioned by TfL, revealed that in 2005 to 2008 there was an average of 12.5 cycling trips per resident of Tower Hamlets and cycling made up 2% of personal journeys made by the borough's residents. The MTS target for cycle modal share is 5% and the London average is currently 2.1%.

In 2008, a significantly lower proportion of children in Tower Hamlets (55%) reported participating in sports or other physically active events on three or more days a week compared to the country as a whole (Ofsted Tell Us 3, 2007/8). With regards physical activity of adults, 7 out of 10 do less than the CMO (the Government's Chief Medical Officer's) recommended level of physical activity of 5 times per week compared to around 6 out of 10 nationally.

The promotion of active travel helps to increase people's level of daily exercise and is vital to ensuring transport plays its part in addressing the issue of poor health and obesity. The Healthy Tower Hamlets initiative, a partnership between the Council and NHS Tower Hamlets, has focused on increasing active travel through providing infrastructure and training, and raising awareness of the health benefits associated with active travel. Continued delivery of measures to support this initiative presents an opportunity to tackle obesity and improve health and wellbeing of the Borough's residents.

Tower Hamlets Challenge 8:

Tower Hamlets suffers from high mortality rates and levels of childhood obesity. Levels of physical activity and participation in sports are also especially low. The challenge for Tower Hamlets will therefore be to ensure that the transport environment facilitates active travel and improving health and wellbeing of the borough's residents is a key focus of smarter travel interventions.

Summary of Delivery Actions:

MTS Goal – Enhancing the quality of life for all Londoners

In order to deliver the MTS goal of 'enhancing the quality of life for all Londoners' within Tower Hamlets the Council will need to:

- Deliver high quality public realm improvements (guided by the emerging Public Realm Strategy) and apply 'Better Streets' principles to schemes to reduce car dominance, creating more pedestrian and cycle friendly environments.
- Enhance accessibility to open space, address issues of local deficiency and promote green infrastructure for linkages between open spaces through initiatives such as the Green Grid Network (to be guided by the Open Space Strategy).
- Address issues of permeability and connectivity through the implementation of cycle route improvements.
- Support TfL in the delivery of interchange improvements and capacity enhancements to improve the journey experience.
- Work with partners to
- Deliver demand management and other measures to support the Clear Zone initiative, intended to improve air quality, reduce CO₂ emissions and reduce transport related noise.
- Promote a healthy borough by continuing initiatives which have been successfully delivered through the active travel component of our Healthy Borough Programme.

2.3.3 MTS Goal – Improving the safety and security of all Londoners

MTS Challenge 9: Reduce crime, fear of crime and anti-social behaviour

Within the Public Realm

Actual or perceived crime and anti-social behaviour issues can affect people's travel choices, particularly when making journeys on foot or bicycle.

Crime remains, by far, the top concern for residents within the borough. Findings from the 2009/10 ARS revealed that 46% of borough residents consider this to be one of their top 3 concerns, exceeding the comparative figure for London of 41% of residents. The ARS did however also reveal that residents were more positive about the extent to which services are dealing with crime and ASB issues.

Table 2.5 illustrates specific anti-social behaviour issues that residents considered to be the biggest problem within their local area. As can be seen, teenagers hanging around on streets and people using and dealing drugs are the considered to be the biggest problem. Issues such as this can deter people from walking and cycling and generally from travelling in the evenings.

Table 2.5 *ASB problems in local area (from the Annual Residents Survey)*

% who think the issue is a fairly big / very big problem in their local area	2007/08	2008/09	2009/10
Teenagers hanging around on streets	67	61	56
People using or dealing drugs	62	54	51
Parents not taking responsibility for the behaviour of their children	57	54	50
Rubbish and litter lying around	56	51	43
Vandalism, graffiti and other damage	54	45	42
People being drunk / rowdy in public	47	40	40
Noisy neighbours or loud parties	28	24	26
Abandoned or burnt out cars	27	17	16

There are clear links between levels of lighting and crime. However, a careful balance needs to be struck to ensure lighting is sufficient to increase surveillance and alleviate fear of crime, without encouraging congregation and potentially anti-social behaviour. This has been identified as a key challenge within the Public Realm Management Strategy.

Bicycle theft is another issue which can deter people from cycling. Figure 2.17 illustrates the recent trend in number of bicycles reported stolen within Tower Hamlets, and provides comparative averages for Inner London. As can be seen, the number of bicycle thefts in Tower Hamlets has increased steadily since 2006 and thefts continue to exceed the average across Inner London Boroughs. Based on the number of thefts reported in 2008, Tower Hamlets is ranked 5th of all Inner London Boroughs.



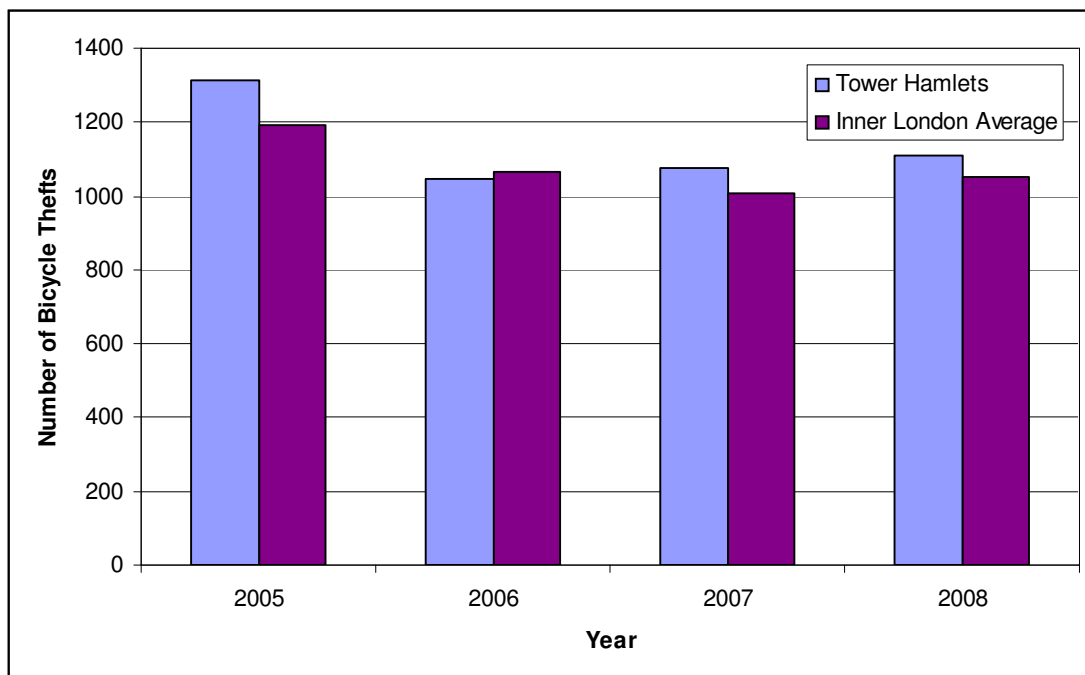


Figure 2.17 *Number of reported bicycle thefts (2005 – 2008)*

In recent years Tower Hamlets has seen growth in the night-time economy, and this is set to continue with new night time uses making a positive contribution to the culture of areas such as Aldgate. However, this creates a challenge for managing late night movement of large crowds of people in streets and on transport services.

On / Around Public Transport

The number of crimes experienced per 100,000 passenger journeys on trains or at stations (mainline, DLR and underground) in Tower Hamlets has reduced from an average of 8.34 in 2008/09 to 7.37 in 2009/10. Generally, crime levels on trains are low, and it therefore needs to be borne in mind that a small increase or decrease in crime at any station will create significant change in the overall crime rate. This means that changes from one year to the next may not be indicative of a trend.

Tower Hamlets Challenge 9:

Fear for crime continues to be the top concern for residents of the borough. Perceived or actual crime and anti-social behaviour can influence travel choices, particularly for those making journeys at night. Given this, the challenge for Tower Hamlets will be to ensure a safe and secure transport environment that encourages sustainable modes of travel and also supports the borough's growing night time economy (for example in areas such as Brick Lane, Commercial Street and Aldgate).

MTS Challenge 10: *Improve road safety*

Accident reduction is a strategic priority within the Tower Hamlets Local Area Agreement (LAA) and although good progress has been made towards achieving the LAA targets set against NI47 (people killed or seriously injured in road traffic accidents) and NI48 (children killed or seriously injured in road traffic accidents), annual fluctuations mean the achievement of targets is increasingly challenging.

In 2009 the Council revised and refreshed its Road Safety Plan for the period 2009/10 to 2012/13. The plan identified key collision and casualty issues (set out in Table 2.6 below) prevalent within the borough and set out a series of proposals targeted at addressing these issues. It is therefore essential that the LIP includes clear actions to support delivery of the Road Safety Plan.

Table 2.6 *Issues Identified in the Tower Hamlets Road Safety Plan, 2009*

Issue	
1	<i>High proportion of collisions occurring on the TLRN.</i>
2	<i>Collisions are concentrated on the main routes through the Borough i.e. the TLRN and other principal road.</i>
3	<i>Although historically there has been a steady downward trend in child KSI casualties 2008 saw a 71% increase on 2007 levels and a 68% increase in slight casualties.</i>
3.1	<i>Children aged between 10-15 years are the most susceptible group – with males within this age bracket being of most concern.</i>
3.2	<i>Child pedestrian casualties were slightly above average in 2007 and 2008 saw an increase in both KSI and Slight casualties.</i>
3.3	<i>In recent years, the proportion of child pedestrian casualties who were pupils on their way to / from school has exceeded the comparative average for Inner London Boroughs.</i>
4	<i>The number of pedestrian casualties in 2008 has increased by 25% on 2007 levels – although the proportion of such casualties remains below the London average.</i>
4.1	<i>'Afro-Caribbean' pedestrians are over-represented within pedestrian casualty statistics.</i>
4.2	<i>The proportion of pedestrian casualties associated with formal crossings exceeded the Greater London average in 2007 (zebra and pelican / puffin /toucan crossings being of most concern) and the number of such casualties has continued to increase in 2008.</i>
5	<i>There has been an upward trend in pedal cyclist KSI and slight casualties since 2005, 2007 figures represent a significant increase over the 1994-98 when on average Greater London experienced a substantial decrease.</i>
6	<i>Powered Two Wheeler (PTW) KSI casualties in 2008 have remained slightly higher than the all time low achieved in 2006 and PTWs continue to be involved within a significant proportion of collisions within the borough.</i>
7	<i>On 2008 the proportion of collisions which occurred when the road surface was wet exceeded the comparative average for London (1/5 of these were directly attributed to a slippery road surface).</i>
8	<i>The proportion of all collisions involving speeding vehicles has increased in 2008.</i>
9	<i>The number of KSI and / or slight casualties has increased following the implementation of nine of the 20mph zones within the Borough.</i>
10	<i>Although guidance on safe practices is issued to employees driving vehicles owned or operated by the Council more could be done in relation to treating road safety as a corporate issue and thus in ensuring the Council lead by example.</i>
11	<i>Anti-social behaviour can have serious implications for road safety and this has been highlighted as an issue for concern within the Borough.</i>

The first issue identified within the Road Safety Plan 2009, as indicated in Table 2.5, relates to the high collision rate on the TLRN. Figure 2.18 illustrates the total number of collisions on borough roads (for which the Council is the highway authority) and TLRN (for which TfL is the highway authority) since 1996, and as can be seen collisions on the TLRN account for approximately 55% of all road traffic accidents within the borough annually. There is approximately 29km of TLRN and 280km of borough road within Tower Hamlets. With this in mind, the collision rates from 2008 are 16.6 collisions per kilometre of TLRN and 1.4 collisions per kilometre of borough road. Joint working with TfL will therefore be required to address collision issues associated with the TLRN.

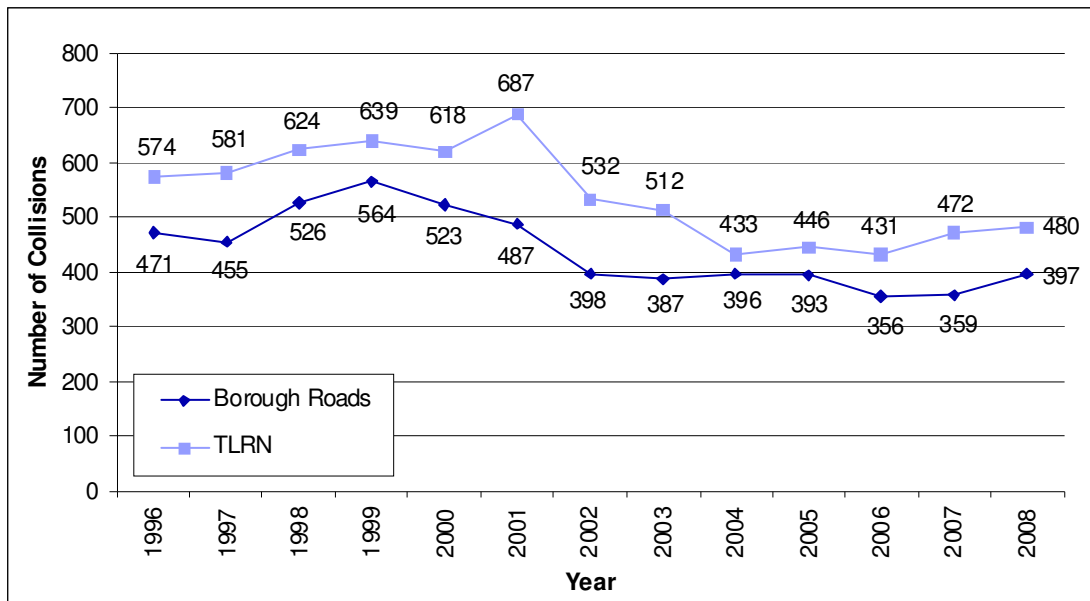


Figure 2.18 Number of collisions by Highway Authority (1996 – 2008)

Tower Hamlets Challenge 10:

A number of collision and casualty issues have been identified (within the borough's Road Safety Plan 2009) which need to be addressed to achieve the KSI and total casualty reduction targets. The key challenge for Tower Hamlets Council and its partners will be to address road safety for vulnerable road users whilst encouraging increased levels of walking and cycling.

Summary of Delivery Actions:

MTS Goal – Improving the safety and security of all Londoners

In order to deliver the MTS goal of 'improving the safety and security of all Londoners' within Tower Hamlets the Council will need to:

- Continue to work with partners (e.g. through Tower Hamlets Police and Community Safety Board, and Safer Transport Command Team, etc) to consult and engage the community and address crime and anti-social behaviour (including bicycle theft).
- Support TfL with its Safer Travel at Night awareness campaign to reduce crime, fear of crime and anti social behaviour.
- Reduce KSI and total casualties from road traffic accidents through a coordinated approach of Engineering, Education / Training / Publicity, Enforcement and partnership working.
- Work with TfL to address collision issues on the TLRN.

2.3.4 MTS Goal – Improving opportunities for all Londoners

MTS Challenge 11: Improve accessibility

Physical accessibility to the transport system

Poverty sits at the heart of inequality and is intrinsically linked to disability inequality in Tower Hamlets, having a disproportional affect on the lives and opportunities of disabled people (particularly those from Black and Minority Ethnic communities). Tower Hamlets has the second highest percentage of limiting illness in London.

A transport system which is fully accessibility broadens the transport horizons of disabled and older people, helping them to participate in normal day-to-day activities.

As discussed in 2.1.2 previously, whilst the borough has a highly accessible DLR network (with all stations providing step-free access), only one underground (Canary Wharf) and one overground station (Shoreditch High Street) have step-free access.

With regards to the local bus network, as shown in Figure 2.19 some 62% of bus stops on borough roads were DDA (Disability Discrimination Act) compliant in 2009/10 (LIP1 Performance Report); this places Tower Hamlets 5th in London. When taking into account all bus stops in the borough including those on the TLRN, Tower Hamlets ranked 6th with just over 60% of stops being compliant.

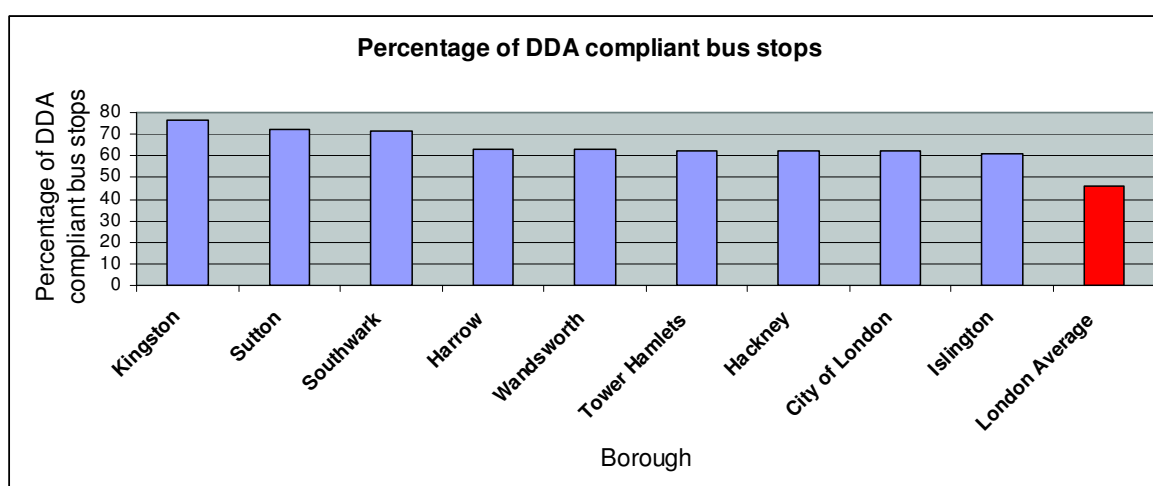


Figure 2.19 Percentage of DDA compliant bus stops on borough roads

Access to opportunities and services

Better transport provision is essential for improving accessibility to jobs, services, education and training opportunities and social networks.

Access to Opportunities and Services (ATOS) is an indicator measuring access to essential services and employment within London by public transport and walking. Table 2.7 below provides a summary of the ATOS data for 2009/10, obtained from the LIP Benchmarking Tool. As can be seen, Tower Hamlets has a high level of accessibility to all key services / opportunities and good London-wide and inner London rankings. The borough is within the top quartile across London for access to all these services / opportunities.

Table 2.7 Access to Opportunities and Services data for 2009/10

Services / Opportunities	Access to services - % of zones with ATOS score A or B for service type:	London-Wide Rank	Inner London Rank
Primary Schools	86%	1	1
Secondary Schools	88%	2	1
Further Education Colleges	94%	5	5
GPs	82%	4	3
Food Shopping	65%	7	6
Open Spaces	92%	3	3

Tower Hamlets Challenge 11:

Although access to the DLR and local bus networks is good, as is access to services, limited accessibility of the underground network does restrict transport opportunities for those with mobility difficulties. The challenge for Tower Hamlets is therefore to further improve accessibility to address disadvantage and inequalities in access of the transport system and services.

MTS Challenge 12: Support regeneration and tackle deprivation

Tower Hamlets is a borough of contrast and diversity with some of the most affluent and deprived wards in London. Levels of public transport accessibility also vary in the borough ranging from 1b to 6b. There does not seem to be a clear pattern between public transport accessibility and deprivation. There are wards with high deprivation such as Whitechapel, Stepney and Spitalfields and Banglatown which have excellent PTAL levels and places with low deprivation and low PTAL levels. While the borough does suffer from high levels of deprivation, access to employment is in the top quartile of all London boroughs (based on TfL ATOS composite measure, 2009/10).

The East London Sub-regional Transport Plan Interim Report highlights the issues of areas of deprivation with high accessibility and good access to jobs and services (such as Stepney and Limehouse), stating that more needs to be done to tackle deprivation. Key opportunities are identified as delivery of Crossrail and measures to reduce community severance, promote community safety and enhance urban realm to encourage people to make local trips on foot, by bicycle or public transport.

It should however be noted that there are also wards with high deprivation and low transport accessibility which should be addressed. The key areas are Weavers, Bow East and East India and Lansbury. The Council will continue to work with TfL to increase the availability of public transport where the need is identified in order to improve access to employment and services, and support regeneration.

Tower Hamlets Challenge 12:

Despite relatively good public transport accessibility levels there is a need to improve accessibility to the public transport network in area of deprivation such as Weavers, Bow East, East India and Lansbury. The challenge for Tower Hamlets will to improve accessibility in areas of deprivation and to delivery of other transport related interventions such as schemes to address community severance and improve public realm to further support regeneration.

Summary of Delivery Actions:

MTS Goal – Improving opportunities for all Londoners

In order to deliver the MTS goal of ‘improving opportunities for all Londoners’ within Tower Hamlets the Council will need to:

- Maintain our good ranking for DDA compliant bus stops by improving at least 10 per year through our Bus Stop Accessibility programme.
- Support TfL and the Mayor in the delivery of Crossrail.
- Work with TfL to increase the availability of public transport where need is identified in order to improve access to employment and services, tackling deprivation (e.g. Weavers, Bow East, East India and Lansbury) and supporting regeneration (e.g. Fish Island).
- Enhance the transport environment and reduce community severance in areas of

deprivation through implementing schemes such as Harford Street corridor scheme and Bow and Abbott Road / Aberfeldy Estate neighbourhood packages which will provide improved conditions for pedestrians and cyclists.

2.3.5 MTS Goal – Reducing transport’s contribution to climate change and improving resilience

MTS Challenge 13: Reduce CO₂ emissions

Greenhouse gas emissions from transport account for 21% of national output, of which carbon dioxide (CO₂) is the dominant contributing pollutant. Tower Hamlets produces the second largest amount of CO₂ of the 33 local authorities in London, of which only 14% comes from transport sources.

A reduction in CO₂ emissions is a strategic priority for the borough and targets for national indicator 186 (per capita reduction in CO₂ emissions in the LA area) are included within the borough’s Local Area Agreement.

As discussed under MTS challenge 3, traffic flows have steadily increased within Tower Hamlets over recent years and despite strict parking controls approximately 1000 additional parking spaces are being provided each year associated with new development. Given these factors and the levels of growth projected for Tower Hamlets, and the wider sub-region, controlling the impact of traffic on climate change will be a key challenge. The approach to controlling CO₂ emissions from transport will therefore need to focus on a combination encouragement of carbon-efficient travel behaviour, improving operational efficiency of the highways network and managing travel demand; consistent with the strategy set out in the MTS.

Encouraging the switch from conventional combustion engine vehicles to alternative technologies, such as electric vehicles, provides an opportunity for reducing CO₂ emissions from transport. Locations within the borough which provide the greatest potential for uptake of electric vehicles are highlighted in Figure 2.20 below. This is based on a Mosaic Public Sector data analysis tool used to determine where likely innovators and early adopters reside.



Electric Vehicle Charging Point

Source: www.london.gov.uk/electricvehicles



Figure 2.20 *Locations where early EV adopters are likely to live*

Figure 2.21 illustrates the existing mode share for all journeys made by residents of Tower Hamlets (based on three year averages from the London Survey Demand Survey, 2006/07 to 2008/09). As can be seen, the main mode of travel is walking, closely followed by car / motorcycle.

Tower Hamlets car / motorcycle mode share is low compared to other London Boroughs (the borough is currently ranked 5th lowest across London), however the straight line travel distance per person per day is 8.9km meaning that residents make a higher proportion of local journeys than residents of other boroughs. This highlights the potential for increasing walking and cycling mode share and further reducing car / motorcycle mode share, particularly for unnecessary car journeys. This is supported by analysis of cycling potential in Tower Hamlets, undertaken by TfL’s Policy Analysis team, which has revealed that 28% of all trips of less than 2km and 67% of all trips of less than 5km that are currently made by mechanised modes could potentially be cycled.

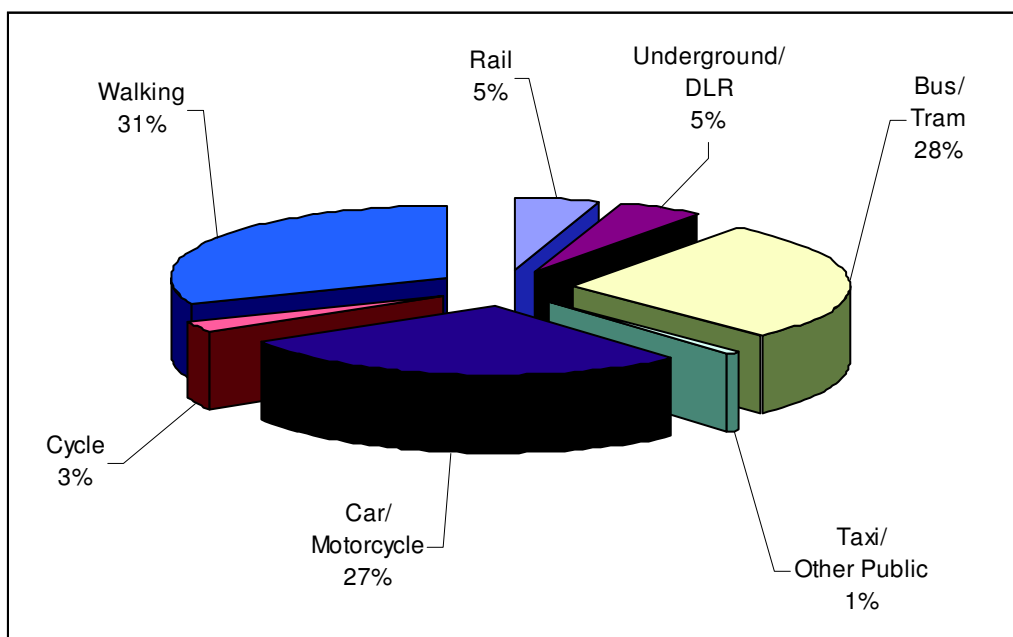


Figure 2.21 *Mode share (main mode) for all journeys by residents of Tower Hamlets (2006/07 – 2008/09 average)*

Tower Hamlets Challenge 13:

The borough experiences the second largest amount of CO₂ emissions of any London Borough, and 14% of those emissions are from transport sources. The challenge for Tower Hamlets Council and its partners will be in controlling the impact of traffic on climate change, particularly given the scale of growth projected for borough and the wider East London sub-region.

MTS Challenge 14: Adapting for climate change

Some degree of climate change is now inevitable, and as a result, the transport system will need to be adapted and improvements to public safety and resilience to the potential impacts of climate change will also be necessary. The Council will therefore work in partnership with TfL and other key stakeholders to identify and implement appropriate actions to adapt to climate change.

Flood risk is one of key issues in adapting to climate change and the Council is committed to reducing the risk of flooding to people and property within the borough. The Council's Strategic Flood Risk Assessment has defined flood risk zones within the borough (refer to Figure 2.22) and testing is being undertaken to understand where development is appropriate within these flood risk zones. The Council also seek through condition or S106 the waterborne (barge) transport of construction materials for developments near navigable waterways and docks. The LDF also highlights the requirement for Sustainable Urban Drainage (SUDS) to be implemented in new development as a means of reducing water run-off and also pollution.

The Council is also engaged in the adaption of highway maintenance policies and practices to improve drainage and pavement performance, and is continuing to ensure maximum use of recycled highways materials.

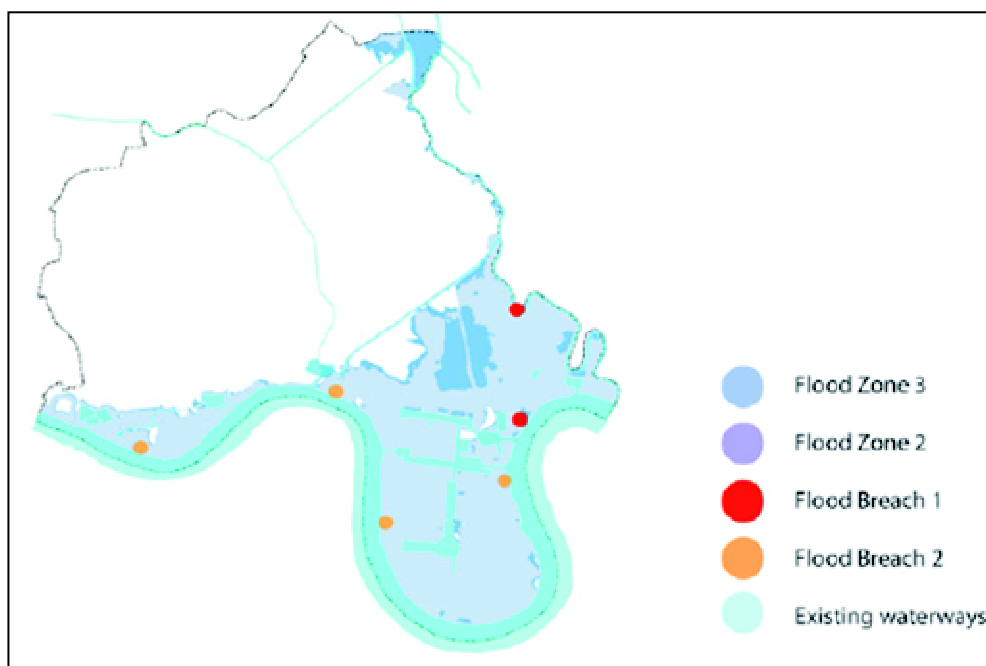


Figure 2.22 *Flood Risk Zones*

Tower Hamlets Challenge 14:
 The challenge will be to ensure the transport system adapts, improving its resilience to climate change.

Summary of Delivery Actions:
MTS Goal – Reducing transport’s contribution to climate change and improving resilience

In order to deliver the MTS goal of ‘reducing transport’s contribution to climate change and improving resilience’ within Tower Hamlets the Council will need to:

- Encourage increased levels of walking and cycling through improvements to the pedestrian and cycle environment, targeted smarter travel initiatives (for example personalised travel planning targeted at residents of new housing areas and working with schools to ensure buy-in to a sustainable travel culture through our school travel planning programme).
- Deliver measures to support our Clear Zone initiative including publicly accessible electric vehicle charging points, Car Clubs and cycle superhighways feeder routes.
- Introduce measures to ‘green’ the Council’s fleet vehicles.
- Work in partnership with TfL and other stakeholders to identify and implement appropriate actions to adapt to climate change.

2.3.6 MTS Goal – Support delivery of the London 2012 Olympic and Paralympic Games and its legacy

Ensuring transport capacity and connectivity is sufficient to cater for the increase demand to be generated by the Games is a key challenge which has driven improvements in key transport infrastructure. These improvements will also leave a

legacy of better transport options, particularly for people living in east London, long after the 2012 Games. Improvements delivered have included:

- new DLR stations and new railcars to boost capacity, benefiting Londoners long after 2012;
- extension of the DLR between King George V and Woolwich Arsenal station to improve connectivity south of the River Thames (a new extension from Canning Town to Stratford International Station is also due to open in 2011);
- East London Line extension and new station at Shoreditch;
- improvements to the network of walking and cycling paths linking different part of London to the Olympic venues (routes in Tower Hamlets provide connection from the Isle of Dogs, Limehouse Basin and Tower Hill); and
- delivery of High Street 2012 (measures include public realm improvements to Whitechapel High Street, Whitechapel Road, Mile End Road and Bow Road; cycle hire docking stations; and delivery of Cycle Superhighways route 2).

Public realm improvements are also being delivered through the fringe areas surrounding the Park, in Fish Island and Bow. These areas are set to benefit greatly following the Games, with the regionally important interchanges of Hackney Wick and Bromley-by-Bow supporting regeneration of the wider area. Supporting the development of masterplans to guide regeneration and legacy plans will be essential to deliver wider community benefits.

Ensuring a transport behavioural legacy from the Games, for example by providing improved facilities for pedestrians and cyclists, has also been identified as a key opportunity for the sub-region.

It is interesting to note that results from the ARS 2009/10 revealed that a significant proportion (three quarters) of residents felt that there would be long term benefits from the Games for Londoners and 67% felt there would be benefits for residents of Tower Hamlets.

Tower Hamlets Challenge 15:

Key transport infrastructure improvements have been delivered to support the Games and provide a legacy for the sub-region. The challenge for Tower Hamlets will be in ensuring long-term benefits for the borough's residents, by ensuring schemes support regeneration and improve connectivity within the fringe areas around the Park and encourage a transport behavioural legacy to deliver sustained environmental, health and wellbeing benefits.

Summary of Delivery Actions:

MTS Goal – Support the delivery of the London 2012 Olympic and Paralympic Games and its legacy

In order to deliver the MTS goal of 'supporting the delivery of the London 2012 Olympic and Paralympic Games and its legacy' within Tower Hamlets the Council will need to:

- Work in partnership with TfL, the ODA and other key stakeholders to ensure the transport system is capable of catering for the additional demand to be generated by the Games.
- Promote access to the Games by sustainable modes of travel and work to ensure a transport behaviour legacy (through targeted marketing supporting the ODA locally

based smarter travel segmentation initiative).

- Deliver schemes to ensure a sustained legacy for local residents and visitors, for example by delivering schemes such as Fish Island Link and Bow neighbourhood package.
- Ensure emerging masterplans support the regeneration and legacy benefits of the Olympic area.

2.4 Borough Transport Objectives

This section discusses how the objectives for the LIP2 have been identified. It then sets out the objectives and highlights their compatibility with key regional and local policies and priorities.

2.4.1 Identification of Borough Transport Objectives & Vision

A vision for transport has been developed which is consistent with the aspirations of both the Mayor's Transport Strategy and the Tower Hamlets' Community Plan (Tower Hamlets Sustainable Community Strategy). The Tower Hamlets vision is:

'To create a sustainable transport system that contributes to a better quality of life for all who live and work in the borough.'

The LIP2 objectives have been informed by the analysis of evidence relating to the problems, challenges and opportunities for transport in Tower Hamlets, and ultimately the identification of key challenges which need to be addressed in order to achieve the transport vision. The 'challenges' have been highlighted throughout Section 2 and are also summarised in Table 2.3 previously.

2.4.2 LIP2 Objectives

Table 2.8 sets out of Borough Transport Objectives and demonstrates their relationship with the MTS goals, key local priorities from the Tower Hamlets Community Plan and sustainable transport strategy, and the challenges for Tower Hamlets identified throughout this section. The objectives are eight over-arching priorities which will all contribute to achieving the vision for transport, and ultimately the delivery of the MTS goals. These objectives have informed the development of Delivery Plan and Performance Monitoring Plan which are set out in the following chapters.

The timeframe for all eight objectives will be the lifetime of the LIP, to 2031. If need is identified, they may however be refreshed within this period to reflect significant changes in circumstance or condition.

Table 2.8 Relationship between Tower Hamlets' Borough Transport Objectives and key policies and priorities

Policies and Priorities		Borough Transport Objectives									
		1	2	3	4	5	6	7	8		
MTS Goals	Support economic development and population growth										
	Enhance the quality of life for all Londoners										
	Improve the safety and security of all Londoners										
	Improve transport opportunities for all										
	Reduce transport's contribution to climate change and improve its resilience										
Tower Hamlets Community Plan themes	A Great Place to Live										
	A Prosperous Community										
	A Safe and Supportive Community										
	A Healthy Community										
Making Connections (Sustainable Transport Strategy) themes	Climate change > Towards zero carbon travel										
	Promoting walking, cycling and creating better public spaces										
	Promoting public transport										
	Reducing the need to travel										
Tower Hamlet's Transport Challenges	1. To ensure transport infrastructure provides sufficient capacity to support growth areas, whilst managing demand and mitigating potential adverse environmental, social and economic impacts that may otherwise result from the projected growth.										
	2. To ensure the transport system supports the delivery of connected 'places' and access to key locations by sustainable, and active modes of travel.										

Policies and Priorities	Borough Transport Objectives								
	1	2	3	4	5	6	7	8	
<p>3. To manage vehicular trips (private car and freight) to relieve congestion, whilst continuing to support economic growth.</p> <p>4. To ensure that the transport system and environment is efficient, convenient and attractive, in order to improve user satisfaction whilst also encouraging a shift towards more sustainable modes of travel (this will be particularly challenging given the scale of growth and therefore travel demand projected for the borough).</p> <p>5. To maximise the contribution the built and natural environment can make to improving quality of life and addressing health inequalities through encouraging walking, cycling and public transport usage within the borough. Preserving the boroughs cultural heritage will also need to be a key consideration.</p> <p>6. To reduce transport related air pollution to enhance quality of life, whilst still supporting economic growth of the borough.</p> <p>7. To reduce transport related noise, whilst still supporting economic growth of the borough.</p> <p>8. To ensure that the transport environment facilitates active travel and improving health and wellbeing of the borough's residents is a key focus of smarter travel interventions.</p> <p>9. To ensure a safe and secure transport environment that encourages sustainable modes of travel and also supports the borough's growing night time economy (for example in areas such as Brick Lane, Commercial Street and Aldgate).</p> <p>10. To address road safety for vulnerable road users whilst encouraging increased levels of walking and cycling.</p> <p>11. To further improve accessibility to address disadvantage and inequalities in access of the transport system and services.</p> <p>12. To improve accessibility to the public transport network in areas of deprivation and to delivery of other transport related interventions such as schemes to address community severance and improve public realm to further support regeneration.</p> <p>13. To control the impact of traffic on climate change, particularly given the scale of growth projected for borough and the wider East London sub-region.</p> <p>14. To ensure the transport system adapts, improving its resilience to climate change.</p> <p>15. To ensure long-term benefits for the borough's residents, by ensuring schemes support regeneration and improve connectivity within the fringe areas around the Park and encourage a transport behavioural legacy to deliver sustained environmental, health and wellbeing benefits.</p>									

Tower Hamlets' Transport Challenges Continued

3. Delivery Plan

3.1 Introduction

This Chapter sets out the Delivery Plan for achieving the LIP2 Borough Transport Objectives, and covers the following:

- Section 3.2 identifies **potential funding sources** for three year period from 2011/12 to 2013/14;
- Section 3.3 provides a summary of the **delivery actions and interventions** which are considered necessary to assist us in achieving our LIP objectives (covered in Section 2.4 above) and ultimately the MTS goals;
- Section 3.4 sets out the 3-year costed and funded high level **Programme of Investment** (referred to as 'the POI') for interventions to be progressed as part of the LIP programme (for our proposed Major Schemes this extends to 2015/16); and
- Section 3.5 documents the **approach to managing risks** associated with the delivery of the LIP2 programme.

It should be noted that the Delivery Plan presented in this chapter will be refreshed at least every three years.

3.2 Potential Funding Sources

Table 3.1 below identifies potential funding sources for implementation of the Tower Hamlets LIP. These include the borough's indicative three year LIP allocation from TfL, Council revenue and capital funding and funding from other sources including developer contributions and match funding from the London Development Agency (LDA), London Thames Gateway Development Corporation (LTGDC) and Department of Communities and Local Government (DCLG).

The LIP allocation from TfL, which amounts to approximately £9 million over the three year period, will be the key source of funding for the delivery of interventions set out in the POI. This has however been supplemented with £8 million of the Council's own funding.

Table 3.1 Potential Funding for LIP2 Delivery (£,000s)

Source	2011/12	2012/13	2013/14	Total
Integrated Transport				
TfL Indicative LIP Allocation	£2,871	£2,636	£2,278	£7,785
Council Revenue Funding:				
- Traffic Enhancements (minor traffic management works)	£199	£199	£199	£597
Developer Contributions	£700	£175	£700	£1,575
Match Funding (LDA, LTGDC, DCLG)	£771	£0	£0	£771
Total	£4,292	£3,010	£3,177	£10,479
Maintenance				
TfL Indicative LIP Allocation / Bid – PRN	£249	£592	£761	£1,602

Source	2011/12	2012/13	2013/14	Total
Maintenance				
LIP Bid – Bridge Assessment & Strengthening	£360	£175	£190	£725
Council Revenue Funding:				
- Traffic Signal Maintenance	£288	£288	£288	£864
- Greenwich Foot Tunnel Maintenance	£188	£188	£188	£564
- Street Lighting Maintenance	£344	£344	£344	£1,032
- Reactive Highway Maintenance	£1,288	£1,288	£1,288	£3,864
- Streetscene Enhancements (planned highways maintenance)	£393	£393	£393	£1,179
Total	£3,110	£3,268	£3,452	£9,830
Major Schemes				
St Paul's Way Transformation:				
- LIP Major Schemes Funding	£500	£250	£250	£1,000
- Developer Contributions	£445			£445
Bethnal Green Road Town Centre Scheme:				
- LIP Major Schemes Funding	£100	£250	£700	£1,100

3.3 Delivery Actions & Interventions

This section discusses the interventions which have been identified to deliver our LIP2 objectives, and ultimately the MTS goals. They have been developed to be consistent with the proposal themes set out in the MTS, namely managing the transport system; encouraging walking and cycling; improving safety and security; improving London's environment; tackling climate change; and managing demand for travel (summarised in Table B1 in Appendix B).

The priorities presented below have been assessed as part of the Integrated Impact Assessment (IIA) to consider how they might affect various aspects of society and the environment. The IIA has guided the development of the LIP2 and provided recommendations to avoid, minimise and compensate for any potential negative effects, and to maximise the benefits of interventions.

3.3.1 **Objective 1: To promote a transport environment that encourages sustainable travel choices for all.**

The approach to delivering this objective focuses on improving the quality of the public realm and providing necessary infrastructure to promote public spaces, routes and places that are attractive, safe, accessible and functional for all users. Through creating streets which are pedestrian and cycle friendly and promoting higher quality public transport environments, sustainable modes of travel will become more amenable options to residents and visitors.

The delivery actions for 2011/12 to 2013/14 are as follows (where relevant longer-term delivery actions have also been identified):

Public Transport – The Council will work with TfL to ensure that the public transport environment is attractive and comfortable for passengers, for example improving waiting

facilities at bus stops and stations. The POI also includes schemes which will provide improved bus waiting facilities, for example Bethnal Green Road corridor scheme.

The Council will also support TfL in the delivery of Interchange Projects to improve the interchange experience for passengers and quality of the urban realm, for example Tower Hill Gateway Interchange Programme. This scheme will provide improved interchange conditions between the Underground, Fenchurch Street, DLR Stations and the River Pier; improve urban space fit for a World Heritage Site; and improve the general pedestrian environment.

The Council will also support TfL and Crossrail in the delivery of the Whitechapel Station Interchange project, which aims to improve the quality of the public realm and pedestrian connectivity between the station, High Street, market and the Royal London Hospital. Although this project is not due to be completed until 2017, works being undertaken as part of High Street 2012 (and Cycle Superhighways Route 3) will also help to improve the urban realm around Whitechapel Station and improve connectivity to the station for pedestrians and cyclists in the interim.

The POI for Tower Hamlets also includes neighbourhood schemes which incorporate measures to improve access to stations.

Better Streets – Revitalisation of London’s public space is a principal ambition of the Mayor and he firmly believes that well designed urban realm can bring communities and people together, encourage activity and recreation, and attract businesses and jobs. The POI includes a number of streetscene improvement packages, demonstrating our holistic approach to tackling transport related issues (including Bethnal Green Road Package, Brick Lane Public Realm Improvements, Abbott Road / Aberfeldy Estate Neighbourhood Scheme and Manchester Road / Island Gardens Package).

The Council will also seek to apply the principles of ‘Better Streets’, including creation of shared-use areas to reduce car dominance, de-cluttering, improved wayfinding and tree planting, as an integral part of any neighbourhood and corridor based schemes. Figure 3.1 illustrates the proposals for St Paul’s Way Transformation Project – this major scheme aims to better managing the interactions of various road users.

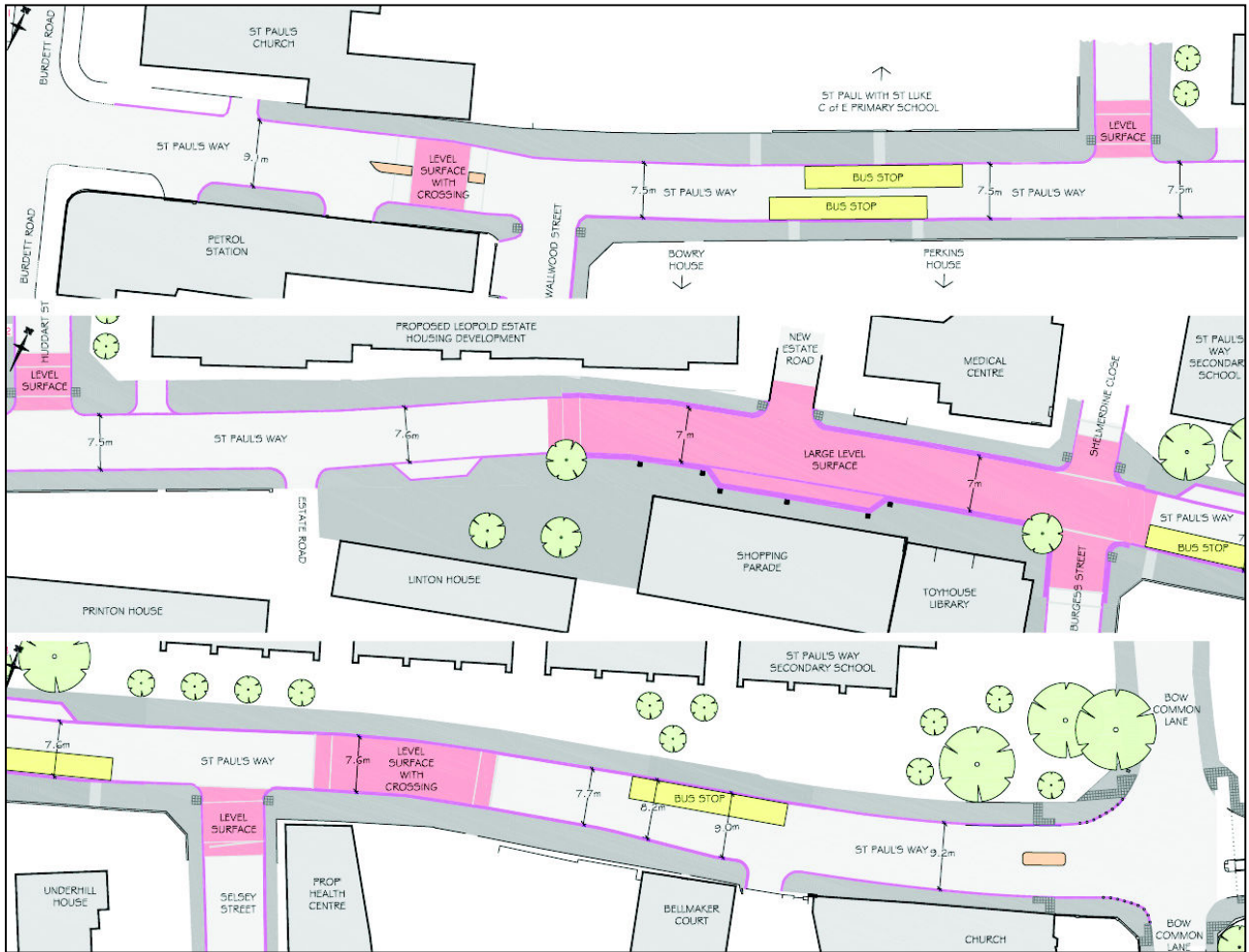


Figure 3.1: *St Paul's Way Transformation Concept Design*

Cycle Routes & Infrastructure Improvements – In 2011/12 our investment in cycling will predominantly focus on delivering cycle infrastructure improvements as complementary measures to the London Cycle Hire scheme; these would include wider infrastructure improvements such as traffic calming.

However, the Council is committed to addressing issues of permeability to improve access for cyclists and also in developing local cycle routes to improve conditions. For 2012/13 and 2013/14 the POI includes an allocation for Cycle Route Implementation; this will be used to deliver the recommendations of a CRISP study for our local cycle routes, which was undertaken as part of the Healthy Borough Programme. As part of our holistic approach to schemes we will also seek to deliver cycle infrastructure improvements through corridor and neighbour schemes. Through the [Volunteer Rangers Programme](#) the Council will also continue to identify and deliver small infrastructure projects to address permeability issues.

The Council will also work with Sustrans to complete the CONNECT2 route from Bethnal Green Road to Bow and develop the Greenways network, prioritising routes or sections of routes which support the delivery of the local cycle routes and Green Grid network.

Cycle Parking – The Council are committed to providing 600 new publicly accessible cycle parking spaces per annum (target CP5 in our Cycling Plan, ‘Cycling Connections’) to promote cycling as a viable travel choice. This will be achieved through:

- the installation of cycle parking facilities as part of the complimentary cycle hire measures, where demand is identified;
- the installation of cycle parking within existing housing estates, building on from current work under Cycle Superhighways programme. We are committed to working in partnership with Tower Hamlets Homes, social landlords and private land owners to identify demand and increasing cycle parking provision in residential estates; and
- encouraging others to provide cycle parking through our School Travel Plan programme and work with small and medium sized enterprises (SMEs) on voluntary workplace travel plans.

The Council is also committed to increasing total cycle parking provision across the Borough and as such will secure the installation of cycling parking facilities in new developments through the planning process (in accordance with cycle parking standards set out in the LDF).

Walking Routes & Infrastructure Improvements – The Council are currently preparing our Walking Plan; this will set out key actions to identify and develop walking routes across the Borough.

Through applying ‘Better Streets’ principals to schemes the Council will deliver generic measures to create more pedestrian friendly environments, this would include de-cluttering, maintenance of footways and lighting improvements. The needs of pedestrians with mobility and visual impairments will be taken into account at the design stage to ensure schemes will not have a detrimental impact.

Legible London – In order to promote pedestrian and cycle accessibility to key destinations through addressing issues of wayfinding, the Council will work with TfL to deliver Legible London pilot schemes within the borough. The initial focus will be on delivering the Olympic Fringe Wayfinding Strategy and we will work in partnership with the LDA and our neighbouring Olympic Boroughs to ensure a consistent approach. The POI includes an allocation for a Legible London Pilot Scheme which will promote access to Olympic and Paralympics Games from areas within the Olympic Fringe such as Fish Island, Bow and High Street 2012.

Other locations which have been identified for Legible London pilot schemes are Shoreditch High Street and Aldgate. Large scale development is planned for the Aldgate area and developer contributions will be sought towards such wayfinding improvements. Where appropriate the Council will also consider the scope for incorporating Legible London mapping as part of streetscene packages and walking and cycling schemes across the Borough, particularly those being progressed within key centres.

Green Grid – The Council will support the delivery of the Green Grid network in association with private development, for example through securing S106 monies to implement strategic projects such as Devons Road Interchange / Circus and Southern Grove. The Council will also seek to incorporate measures to support the delivery of the Green Grid Network Area Frameworks and Green Grid routes as part of corridor and neighbourhood based solutions.

Street Trees – There are currently in excess of 5,000 street trees within the Borough, and we aim to achieve a 10% increase annually, up to 2025. In order to deliver this the Council will consider the scope for providing street trees as part of neighbourhood and corridor based solutions, particularly streetscene improvement schemes within Conservation Areas (discussed under Objective 8) and ‘Greening The Streets’ as part of the Green Grid Initiative.

3.3.2 Objective 2: To ensure the transport system is safe and secure for all in the borough.

This objective looks to address safety and security issues which can deter people from using active and more sustainable modes of travel. Delivery actions for 2011/12 to 2013/14 are therefore focussed around the following themes:

- Road casualty reduction; and
- Addressing actual and perceived personal security and anti-social behaviour.

Road Casualty Reduction

To ensure effective reduction of road casualties, we have adopted a co-ordinated approach of engineering, education / training & publicity (ETP), and enforcement interventions. Partnership working is also essential to identification and delivery of interventions. Our delivery actions are therefore focussed around these key themes.

Road Safety Engineering – Prioritisation of casualty reduction investment, and the design of remedial schemes, will continue to be data-led, targetting investment at locations with identified collision issues. The POI includes safety schemes at priority locations which include Cambridge Heath Road, Sydney Street and Gosset Street / Old Bethnal Green Road. These schemes all involve revisions to existing traffic calming measures to improve conditions for vulnerable road users.

Wherever possible the Council will seek to take a holistic approach to schemes, incorporating accident remedial measures within neighbourhood and corridor solutions designed to provide improved conditions for all road users. Bethnal Green Road Package is one such scheme included within the POI which will deliver accident remedial measures whilst enhancing the physical environment and improving connectivity to key destinations. Safer-routes to school schemes will also be incorporated within such solutions where appropriate and will be prioritised based on casualty data and issues identified through the School Travel Plan programme (for example Gosset Street / Old Bethnal Green, which is included in the POI).

Collisions on the Transport for London Road Network (TLRN) are outwith the Council’s control but have implications for achieving the KSI and total casualty reduction targets included within the LIP. The Council will therefore continue to work with TfL at a senior

level to secure a commitment to the delivery of schemes to address collision issues on their roads. The Council will also work with TfL to deliver jointly funded schemes as part of a corridor and neighbourhood based approach to improve conditions for vulnerable road users (for example the provision of crossing facilities and improved conditions for cyclists at Preston's Road Roundabout and Cotton Street, where S106 funding is already available).

Safety Audits – The Council will undertake Road Safety Audits for all new highways schemes and will look to undertake Non-Motorised User (NMU) audits on such schemes, in line with TfL guidance, to review safety and access for pedestrians (including those with mobility or visual impairments) and cyclists.

Road Safety Education, Training & Publicity (ETP) – The Council will continue to deliver and delivery a comprehensive range of ETP programmes to educate and equip road users to deal with the traffic environment. The POI displays the Council's commitment to deliver, and where possible expand, the following programmes:

- road safety education curriculum lessons delivered to primary school pupils – we are proposing to draw on the resources of the Safer Neighbourhoods Teams to assist with the delivery of road safety education in schools;
- Junior Road Safety Officer (JRSO) programme to provide pupils of participating schools the opportunity to act as road safety ambassadors tasked with encouraging their peers to be safer when crossing roads;
- Theatre in Education for primary and second school pupils;
- pre-driver training for 16 year olds;
- child and adult cycle training;
- adult road safety education – targeted at adults from Black and Minority Ethnic (BME) groups and those residing in areas of deprivation to tackle casualty issues prevalent within the Borough;
- BikeSafe rider skills training - an initiative utilising input from the police and other professional diving agencies to equip motorcycle and scooter riders with the skills necessary to make them safer drivers; and
- activities and events aimed at encouraging safe and active travel to support national Bike Week, Walk to Work Week and European Mobility Week initiatives.

The Council will also work with schools and workplaces to utilise Travel Plans as a mechanism for delivering road safety ETP.

Enforcement – The Council will continue to identify new sites to be enforced by the Council's Civil Enforcement Officers for Moving Traffic Offences (MTOs) based on identified collision issues or safety concerns. The Council will also ensure that road safety is an integral element of enforcement activities undertaken within the Borough by the Police and Safer Neighbourhoods Teams. This will include facilitating joint initiatives such as "Operation Peron", an Automatic Number Plate Recognition (ANPR) operation targeted at uninsured and untaxed vehicles as these vehicles are seven times more likely to be involved in road traffic accidents.

Speed Management – The Council will work in partnership with the Police and the London Safety Camera Partnership to identify suitable locations for the installation of average speed cameras.

Partnership Approach – In order to address the often complex issues that are the root cause of collisions, the Council believes that partnership working offers the most effective means to make the Boroughs' roads safer. The Council will therefore continue to work in partnership with:

- TfL, the Police, DfT and other key stakeholders to improve road safety in the Borough;
- the London Safety Camera Partnership to improve management of speed and the number of vehicles travelling at inappropriate speeds; and
- Schools, parents and voluntary organisations to extend the provision of road safety education and training to children across the Borough.

Through the Tower Hamlets Partnership, the Council will also ensure that all partners work together to achieve the goals of our Community Plan, improving the quality of life for local people.

Addressing Actual and Perceived Personal Security & Anti-Social Behaviour

The approach focuses on reducing fear of crime / anti-social behaviour associated with the transport system through providing a more welcoming and less intimidating transport environment (i.e. designing out crime), promoting safer travel (particularly at night) and tackling bicycle theft. All of these issues can affect a person's travel choices, for example persuading them to choose the relative safety of their own car over public transport, walking or cycling.

The delivery actions for 2011/12 to 2013/14 are therefore:

Encouraging Safer Transport and Travel – The Council will work in partnership with TfL, the Safer Transport Command and Safer Neighbourhoods Teams to identify anti-social behaviour / crime hotspots on public transport and around our streets and develop priority actions to address these. The Council will also promote safer travel options at night to support the Borough's growing night time economy, for example through supporting TfL's Safer Travel at Night campaign to raise awareness of the dangers of using illegal cabs.

Designing Out Crime – The Council will ensure that safety and personal security issues are taken into account when planning and designing all new transport infrastructure and facilities. The POI includes a number of schemes which aim to address personal safety concerns through improved street lighting and CCTV, including Roman Road (West), Gosset Street / Old Bethnal Green and Fish Island Link. Street lighting improvements and CCTV will also be delivered at priority locations (areas where crime / anti-social behaviour have been identified to be of concern) as part of wider infrastructure improvements associated with the provision of Cycle Hire docking stations.

Tackling Bicycle Theft – Through delivery of our Cycling Plan the Council will continue to work closely with the Safer Transport Command, Safer Neighbourhoods Teams and the public to identify bicycle theft 'hotspots' and formulate appropriate solutions, including providing secure cycle parking through our Cycle Parking Programme. The

Council will also raise cyclists' awareness of bike security through a number of schemes, such as encouraging bike users to register their bicycle model, make and frame number at 'Immobilise' and providing information on good quality locks and cycle insurance.

3.3.3 Objective 3: To ensure the transport system is efficient and reliable in meeting the present and future needs of the borough's population.

The approach to delivering this objective focuses on working in partnership with the Mayor, TfL and other key partners to deliver an efficient, high quality, sustainable and integrated transport network capable of catering for, and supporting, the level of growth projected for Tower Hamlets.

The delivery actions for 2011/12 to 2013/14 are:

Smoothing Traffic Flow – In order to improve the operational efficiency of the highways network the Council will continue to work with TfL DTO to review signal timings as part of scheme design, particularly those schemes where we are applying 'Better Streets' principles, such as St Paul's Way Transformation. The Council will also work with TfL, and in consultation with other stakeholders, to consider the scope for trialling the removal of traffic signals at locations where smoothing could be achieved without detrimental impact to vulnerable road users such as pedestrians and cyclists.

In areas with known congestion issues the Council will review waiting and loading activity as part of corridor based solutions to reduce delays to all traffic, particularly buses (for example Roman Road West).

Parking – The Council has recently undertaken a borough-wide parking study to determine areas of parking stress and to better understand parking, and driving, behaviours within the borough. This information will form the basis of a review of our current parking policies and inform future policies which will seek to manage unnecessary car travel, particularly for local journeys, whilst ensuring provision is sufficient to support economic growth and viability of businesses operating with the Borough.

Principal & Non-Principal Road Condition – The Council has prioritised investment in maintenance of the Principal Road Network (PRN) based on SCANNER survey asset conditions data and programming of utilities works and other schemes to minimise disruptions and prolong the life of the highway asset. The POI therefore includes the lengths of PRN which are of greatest priority for maintenance namely Cambridge Heath Road, Prestons Road, Leamouth Road, Hackney Road, Grove Road, Manchester Road and Westferry Road.

The Council will also seek to include carriageway and footway improvements as part of public realm / streetscene enhancement packages within corridor and neighbourhood based solutions, particularly where such schemes intend to improve conditions for pedestrians and cyclists such as Harford Street corridor scheme.

The Council has allocated £393,000 per annum of its own funding for planned streetscene enhancements to improve carriageway and footway condition along non-principle roads, and a further £1.288 million per annum for reactive maintenance works. This displays the Councils commitment to improving the condition of roads and footways

within the borough. The Council has also allocated £344,000 of its own funding per annum for street lighting maintenance.

DLR / Underground / Rail Improvements – The Council will support the Mayor of London and TfL in the delivery of strategic transport projects to ensure the capacity of the public transport network meets future growth. This includes committed improvements such as Crossrail and its stations at Whitechapel (with a new ticket hall incorporated within the existing frontage and a north – south pedestrian access passageway between Whitechapel Road and Durwood Street) and the Isle of Dogs, and upgrades to the District and Hammersmith & City lines to provide additional capacity and improved journey times.

Other strategic projects that the Council will support TfL to deliver include interchange improvements at Bromley-by-Bow (a potential Sub-Regional Transport Plan scheme) and Hackney Wick; these are considered necessary in order to support regeneration and population growth in the eastern part of the borough such as Fish Island. These improvements would be longer-term aspirations, to be delivered by 2020.

In addition, the Council will also support proposals for securing further rail capacity in the medium term through Crossrail 2 (the Chelsea – Hackney line). The Council will continue to lobby TfL for Hackney Wick to be an interchange on this line to further support regeneration of these key areas.

Bus Network Enhancements – The Council will continue to work with TfL London Buses to ensure services are reliable, accessible and meet the Borough's existing and future needs. Priority areas for enhancements include the public transport improvement areas identified within the LDF Core Strategy, namely the eastern part of the Borough and the Isle of Dogs, and areas of deprivation such as Weavers, Bow East, East India and Lansbury.

The Council will also work with TfL and developers to identify improvements to local bus services necessary to cater for increased demand to be generated by major development proposals and will seek to secure developer contributions to support such enhancements. This will help to ensure that services remain reliable and efficient in meeting the needs of future growth.

Walking & Cycling – The Council is committed to encouraging more active modes of travel, for health benefits, greater mobility of the population and as an alternative to using the private car. The POI includes schemes to improve conditions for pedestrians and cyclists, enhancing connectivity and addressing permeability. Pedestrian and cycling infrastructure associated with major regeneration will be guided by the visions set out under the 'Delivery Placemaking' theme set out in the LDF Core Strategy and also masterplans where relevant.

The South Dock Footbridge was identified as an infrastructure requirement in the Millennium Quarter Planning Obligations Contribution Framework which underpinned the Millennium Quarter Masterplan. The purpose of the bridge is to improve pedestrian connectivity to South Quay DLR station and Canary Wharf station, but also to encourage people to walk to the Millennium Quarter as opposed to making short one-stop journeys on the DLR. This bridge will be funded through developer contributions.

River Crossings – The Council will support potential East London Sub-Regional Transport Plan proposals for the provision of improved pedestrian / cycle crossings to Canary Wharf and the Isle of Dogs from south London by passenger ferries or fixed links. The Council will also support TfL's new London Cable Car proposal between North Greenwich and the Royal Docks in Newham. Such measures could reduce crowding on cross-river public transport links.

Blue Ribbon Network – The Council will work with TfL and other stakeholders to examine the potential to increase the use of the Thames and canals and navigations within the Borough for waterborne passenger and freight services. The Council would also promote the use of towpaths for commuting and leisure purposes, for both pedestrians and cyclists. Personal security issues and conflicts with other activities would be considered as part of developing pedestrians and cycle routes along towpaths.

Sustainable Freight Activities – Through the TfL-Thames Gateway Freight Quality Partnership (TGFQP) the Council will promote and maximise the sustainable, safe, reliable and efficient movement of freight by water, rail, electric vehicles and cycle deliveries. This will help to relieve pressure on the strategic road network.

The Council will also work to ensure Construction and Logistics Plans (CLPs) and Servicing and Delivery Plans (SDPs) are secured from planning applications deemed to have an environmental impact.

London 2012 Olympic & Paralympics Games – The Council will work with partners to manage and address strategic transport issues to ensure that the transport system is capable of catering for the increased travel demand to be generated by the Olympic and Paralympics Games. The restrictions imposed by the core ORN passing through the Borough will inevitably affect the priorities and timing of works to be carried out in 2011/12 and early 2012/13.

The POI also includes proposals to maximise the benefits and opportunities offered by the Games and its legacy. For example, Fish Island Link is intended to improve pedestrian and cycle linkages to the Olympic Park and support wider redevelopment through the Hackney Wick and Fish Island Masterplan. Bow neighbourhood scheme is a complementary scheme which will contribute towards addressing the impact of traffic generated or altered by the development of the Olympic Park. These schemes also complement LDA, LTGDC and DCLG fringe projects.

3.3.4 Objective 4: To reduce the impact of transport on the environment and wellbeing.

The approach to delivering this LIP Objective focuses on reducing transport's contribution to climate change in a manner consistent with MTS proposals to achieve the 2025 CO₂ reduction target set by the Mayor (encouraging carbon-efficient travel behaviour, improving operational efficiency of the highways network and managing travel demand). The approach also seeks to contribute towards reducing transport-related noise and pollutants by reducing the number of private vehicles on our roads, to deliver wider environmental benefits and also an enhanced level of health and wellbeing of the Borough's residents.

Encouraging carbon-efficient / 'greener' travel behaviour

Proposals to enhance the attractiveness of more sustainable, and active, modes of travel through creating transport environments, which support travel choice and improving the reliability and efficiency of these modes, have been discussed under Objectives 1 and 3. Promotion, awareness raising, journey planning and education activities to influence people's travel behaviour are also discussed under Objective 6.

Other delivery actions, which support the aspirations of the Tower Hamlets Clear Zone Plan, will also help to deliver this objective. These include:

Cycle Superhighways & Feeder Routes – As part of our Clear Zone Plan the Council is committed to developing feeder routes to complement the Cycle Superhighways (CS). One route which has been identified is Vallance Road / New Road / Cannon Street Road as this provides north – south connection between HS3 and HS7. This route forms part of a local cycle route which will be delivered using our allocation for Cycle Route Implementation from 2012/13 onwards.

The Council will promote the use of the Cycle Superhighways routes through our active travel events and awareness raising activities.

Cycle Hire – The Council will support TfL and the Mayor of London with the expansion of the Barclays London Cycle Hire scheme beyond fare zone 1, to provide an additional 150 cycle hire docking stations across the Borough. The Council will support the extension through delivery of complementary measures as outlined in Case Study 1.

Case Study 1: Cycle Hire Extension

Extension of the Barclays Cycle Hire Scheme & Complementary Measures

In July 2010 the Mayor of London launched the London Cycle Hire Scheme, one of three major programmes to deliver his Cycling Revolution (the other two being Cycle Superhighways and Biking Boroughs).

Approximately 6,000 bicycles and 10,200 docking points have been introduced at around 400 docking stations in central London, in an area covering all of the City of London and parts of Camden, Hackney, Islington, Kensington & Chelsea, Lambeth, Southwark, Tower Hamlets, and Westminster. The scheme currently extends as far east as Whitechapel and 17 docking stations have been provided in Tower Hamlets. Smart-key technology provides users with quick and convenient access to a bicycle all day, every day of the year.

The Council has been working with TfL to secure the extension of the scheme beyond fare zone 1, to provide an additional 150 cycle hire docking stations (equating to 2,700 individual docking points) across the Borough. It is currently estimated that some 8,000 extra cycle trips would be made daily by extending the Cycle Hire Scheme.

How we would support the scheme:

The Council has already undertaken preliminary works to identify feasible locations for cycle hire docking stations and will support the scheme through the delivery of complementary measures including footway and public realm improvements, 'Legible London' wayfinding, CCTV cameras at key locations, and wider infrastructure such as traffic calming.

An Access Assessment / Non-Motorised User (NMU) Audit will be considered for all Cycle Hire Docking Station locations to ensure that the needs of disabled pedestrians are taken into account as part of design.

Expected benefits for Tower Hamlets:

All the initiatives the Council is actively pursuing to increase cycling mode share will contribute to promoting healthier lifestyles (in terms of increased physical activity, and improved community cohesion through greater social interaction – having a positive impact on wellbeing), reducing air pollution and tackling climate change.

Extending the Cycle Hire Scheme in Tower Hamlets in particular will open access for many people to use bikes for short trips to work, leisure facilities or main transport services, and could revolutionise travel behaviour locally.

Analysis of cycling potential in Tower Hamlets, undertaken by TfL’s Policy Analysis team, has revealed that 37% of all trips made by borough residents using mechanised modes could potentially be cycled. When looking at short journey, the analysis has revealed that 28% of all trips of less than 2km and 67% of all trips of less than 5km that are currently made by mechanised modes could potentially be cycled. This highlights the potential for short journeys to be made by bicycle; however, issues such as access to a bicycle and lack of storage facilities are barriers to this potential being realised.

The proportion of households within Tower Hamlets with access to a bicycle (26%) is slightly below comparative averages for Inner London boroughs and all London boroughs (29% and 30% respectively) - London Travel Demand Survey (LTDS) 2008/09. So, whilst we are actively working to secure cycle parking within new developments and existing estates, extension of the cycle hire scheme goes further in reducing inequalities in access to cheap, active travel.

The proximity of the Olympic Park is a key opportunity to secure the legacy value of such a scheme in advance of the Games themselves, opening up access to new park facilities with improved connectivity projects already underway.

Car Clubs – Car Clubs offer an alternative to private car ownership which can help reduce car usage overall. City Car Club report a 60% reduction in typical mileage when people join a Car Club.

An extensive network of over 170 car club cars has been developed across the borough and since the introduction of the on-street Car Club bay network in summer 2009, membership has increased significantly with nearly 6,500 residents signed to one of the four ‘Carplus’ accredited car club operators operating in the borough.



*Car Club bay in Wapping
Source: www.cityclubcar.co.uk*

The Council will seek to secure Car Club bays within all new residential developments and will continue to work with Car Club Operators to expand the on-street network, particularly in areas of deprivation.

The strong Car Club presence already in Tower Hamlets provides an opportunity to further expand the Electric Vehicle Charging programme, through encouraging Operators to trial electric vehicles and charging points to their network. The Council will therefore seek to work with Operators to undertake a pilot scheme.

Electric Vehicle Charging Programme – Electric vehicles are cleaner and greener than conventional combustion engine vehicles, producing zero emissions of air pollutants and zero emissions of CO₂ at the point of use. For this reason we support the Mayor of London’s proposals to deliver 2,500 publicly accessible charging points by 2015. The Council is already working with TfL and other London Borough on the development of a new TfL Pan London EV charging network and have declared Tower Hamlets as an ‘Electric Vehicle Borough’.

The delivery of Electric Vehicle Charging Points has been identified as a key measure within the Tower Hamlets Clear Zone Plan and the Council will therefore prioritise publicly accessible locations within this zone. Following that, the Council will use the Mosaic analysis undertaken by TfL to identify priority locations elsewhere in the Borough. The Council will also work to secure the provision of charging points within new developments.

Cleaner Council Fleet – The Council is committed to reducing emissions of CO₂ and other air pollutants from our own fleet vehicles. We are currently looking at upgrading our older fleet vehicles from Euro 3 to Euro 4/Euro 5 to achieve emissions improvements and fuel consumption benefits. We are also investigating the use of Lysander gas analysers for measuring CO₂ (and other gases) outputs from other vehicles so that we can accurately measure and monitor such emissions.

Drivers of Council fleet vehicles will also be required to participate in a training programme on [eco-driving techniques](#). It is anticipated that this training will result in improved fuel consumption and reduced vehicle wear and tear, and will also make our drivers safer drivers.

Operational efficiency

Managing the highway network – The Council will work towards fulfilling our Network Management duty, in accordance with the Traffic Management Act 2004, to ensure the expeditious movement of traffic through the Borough.

Managing Congestion – The POI contains a range of schemes and smarter travel interventions intended to contribute towards [smoothing traffic flow](#) and reducing traffic levels through [managing demand](#) and [encouraging mode shift](#). These will therefore assist the Council in managing congestion and improving operational efficiency of the borough road network.

Due to the density of TLRN within Tower Hamlets and volumes of through traffic using these routes the Council will continue to work with TfL to secure measures to manage congestion associated with their network.

Managing Demand

Smarter Travel Initiatives – The POI includes a wide range of smarter travel initiatives which aim to manage demand and influence travel choice, these include School Travel Plans, Workplace Travel Plan, travel awareness campaigns and various training initiatives. These are discussed in more detail under Objective 6.

Parking Policies – As discussed under Objective 4 the Council will undertake a review of our parking policies with a view to further reducing unnecessary car travel. The recent parking stress study will also help to inform management of car free development policies.

3.3.5 Objective 5: To ensure transport is accessible for all.

The approach to delivering this objective focuses on ensuring the transport system is accessible for all users through improving accessibility to public transport services; addressing issues of physical severance and permeability; and enhancing physical access within and to the transport system.

There are clear synergies between this and Objective 1 ‘to promote a transport environment that encourages sustainable travel choices for all’.

Public Transport Accessibility – The Council will work in partnership with TfL to secure improvements to public transport accessibility which will help to tackle deprivation (for example in areas such as Weaves, Bow East and East India and Landsbury) and support key growth areas (such as Fish Island). This would be through supporting the delivery of Crossrail, Crossrail Line 2 (and a potential interchange at Hackney Wick), and improved bus connections. The POI also includes interventions to improve pedestrian and cycle access to stations.

Affordable Transport – The Council will lobby TfL for transport services to remain affordable. Other initiatives we are supporting, such as Cycle Hire and Car Clubs, help to reduce inequalities in access to cheap (and in the case of cycle hire, active) travel options.

Community Transport – The Council will continue to provide, and promote, a range of community transport services and schemes for residents who are unable to use conventional public transport because it is not suitable for their travel needs (including the mobility scheme, taxi-card scheme and dial-a-ride). The Council’s community transport services also include providing transport for children and adults with special educational needs.

All Ability Cycling Club – This initiative provides dedicated cycling sessions for anyone in Tower Hamlets with learning and / or mobility impairments. These sessions are for both recreational and competition purposes. Due to the success of the scheme (highlighted in Case Study 2 under Objective 6 below) LB Hackney recently requested the scheme be extended to allow eligible residents from their Borough to benefit from it.

Physical Access to Public Transport – The Council is determined to maintain and increase our good ranking for fully accessible bus stops, and propose to improve at least 10 bus stops per annum through our [Bus Stop Accessibility Programme](#) (included in our POI).

The Council will lobby TfL to provide [step-free access](#) at all stations within the Borough. However, we consider that Aldgate East, Mile End, Stepney Green and Bow Road stations are strong candidates for funding for step-free schemes as they are all sub-surface stations and could offer cost effective returns compared to deeper-level stations.

Accessibility Improvements – The POI includes small scale accessibility improvements such as dropped kerbs and other minor works to facilitate access. The needs of, and implications for, non-motorised road users will also be considered when designing new capital highways schemes (as discussed in Objective 1).

Addressing Severance – The Council will work with TfL to deliver schemes to reduce severance created by the TLRN. The POI includes schemes to improve pedestrian and cycle connections and break down the severance barrier of the A12 to improve access for local residents to the Olympic Park (e.g. Fish Island Link and the A12 Strategy).

Other schemes being led by the Council to reduce severance created by transport infrastructure include Aspen Way Connections. This scheme will reduce severance between Canary Wharf and South Poplar through providing connection across Aspen Way. This scheme has been identified within the LDF Core Strategy to be delivered by 2020 and although it is likely to be funded through development at Canary Wharf we are seeking support from TfL and the Homes and Communities Agency (HCA).

Addressing Language Barriers – As discussed earlier in sub-section 2.1.1 Tower Hamlets is an ethnically diverse borough. Language can therefore be a barrier to accessing travel information and using the transport system. Mapping to be provided as part of the Legible London Pilot, and also in association with the Cycle Hire extension, will help improve wayfinding for those who find it difficult to read standard signage.

3.3.6 Objective 6: To encourage smarter travel behaviour.

The approach to delivering this objective focuses on promotion, awareness raising, journey planning and education activities to influence people's travel behaviour. However, it is recognised that infrastructure improvements discussed under other objectives will also contribute to encouraging and facilitating smarter travel.

Through encouraging mode shift and active travel the delivery actions set out under this objective will also make a significant contribution towards reducing transport related noise and pollutants and ultimately improve the health and wellbeing of the borough's residents (therefore supporting the delivery of Objective 4).

In order to maximise effectiveness and reduce costs, the POI comprises a mix of smarter travel measures that have been informed by evaluations of interventions delivered through the active travel component of our Healthy Borough Programme. The case study provided in Case Study 2 below demonstrates some of the key successes from initiatives delivered in 2009/10. This has allowed us to focus on those interventions that have been particularly successful in increasing active travel. Through coordinating delivery across different work programmes (for example road safety ETP and school travel planning) the aim is to build upon the successes of the Healthy Borough Programme to encourage smarter, as well as active, travel behaviour.

Delivery actions for 2011/12 to 2013/14 are as follows:

Cycle Training & Information – In his Cycle Safety Action Plan, 2009, the Mayor of London has identified nine different areas for action intended to address eight collision types which are the key focus for reducing cycling casualties on London's roads. Cycle

training and the provision of information is one of these areas for action and priority interventions for TfL and Boroughs include delivery of high quality cycle training addressing the eight collision types, promotion of free cycle training and provision of route information.

The Council is currently delivering cycle training within schools and also to adults as part of the Healthy Borough Programme. Uptake in the adult cycle training has been good and as demonstrated within Case Study 2 it has been effective in increasing the hours spent cycling following training. The Council will therefore continue to deliver, and promote, cycling training in an effort to encourage more children and adults to cycle on a regular basis, whilst improving safety of these vulnerable road users. The Council will also work with TfL, DfT and training providers to ensure the training delivered within the Borough is of the highest standard and quality.

The Council has previously prepared a [cycle route map](#) for distribution at cycle shops, IDEA stores, GP surgeries and our Council buildings and the POI allows for refreshing and re-printing of this map to ensure its accuracy and availability.

Cycling on Referral – This scheme involves residents being referred for cycling training and group rides by their doctor and as shown in Case Study 2 it has been very successful in increasing participation in physical activity. The Council will therefore continue to promote and support this scheme as it helps to meet a range of health indicators.

Cycling & Walking Initiative – A fund was established under the Healthy Borough programme to support a variety of different active travel initiatives, including small grants to cycling/walking projects set up in the local community, targeting parent cycling and children to develop confidence. The POI includes an allocation to continue this initiative and to maximise the effectiveness of this initiative we propose to ensure linkage with upcoming Olympic programmes including individualised travel planning in line with a proposed ODA locally based Smarter Travel segmentation initiative.

Walking Initiatives – The Council is committed to both maintaining our high walking mode share and also reducing the number of pedestrian casualties within the Borough (refer to the targets in our Performance Monitoring Plan). As such, the POI includes initiatives which have been successfully promoted and taken up over recent years through our Healthy Borough Programme including [walking on referral](#), [health walks](#), and [walking challenges and competitions](#).

Case Study 2: Healthy Borough Programme

Healthy Borough Programme – Active Travel

Since 2008, the Council and NHS Tower Hamlets have been working in partnership to deliver the 'Healthy Tower Hamlets Programme'. The overall aim of this programme is to promote and support health and well-being amongst children, families and the wider community. The vision is to 'build a whole systems approach to tackling the environmental causes of obesity through partnership working to create Healthy Environments, Health Organisations and Healthy Communities'.

Active Travel is one component of the Healthy Borough Programme and comprises the following three strands and initiatives designed to encourage increased walking and cycling levels as a means of fighting obesity:

- *Active Travel Routes (Healthy Environments)* – initiatives have included Meath Bridge pedestrian & cycle bridge, local cycle routes Cycle Route Inspection & Stakeholder Plan (CRISP) study, and volunteer rangers.
- *Active Travel Plans (Healthy Organisations)* – initiatives have included walking & cycling training, travel plan implementation and destination based travel planning, and Bike It: U Can 2.
- *Active Travel in the Community (Healthy Communities)* – initiatives have included Cycling on Prescription, Personalised Travel Planning, All Abilities Cycling Club, and active travel maps.

The schemes delivered by the Active Travel Team and partners have been particularly successful (as demonstrated by the examples in the table below) and this has been highlighted by the award for 'Cycling Improvements' in the March 2010 annual London Transport Awards.

Examples of active travel schemes that have worked well (results for 2009/10)...

Programme Area	Initiative / Scheme	Headline Results / Key Outcomes
Healthy Environments	Meath Bridge	Construction of a new pedestrian and cycle bridge over Regents Canal (opened in October 2009) – a key new link in the Sustrans CONNECT2 route from Bethnal Green to Bow. This new bridge has reduced severance caused by the Canal, providing a safe and direct link between Mile End Park and Meath Gardens.
Healthy Organisations	Cycle & Walking Training	<ul style="list-style-type: none"> • 191 persons participating in a variety of walking programmes, including Health Walks; • 347 persons participating in adult cycle training; • 37% of participants of cycling and walking training reported an increase in number of hours (in a week) spent cycling or walking three months after the training. • Five fold increase in percentage of children cycling to school (1% to 5%) at Bike It schools.
	Travel Plan Implementation	<ul style="list-style-type: none"> • Tower Hamlets Council Travel Plan – Cycling to work increased from 3% in 2007 to 8% in 2009. • Small & Medium Enterprises (SMEs) – Cycling levels increased by 4% across all 15 organisations with travel plans.
Healthy Communities	Cycling on Referral	Hugely successful pilot scheme of 73 participants from one surgery led to roll out to all GP practices in Tower Hamlets. Nearly half (46%) of participants completed the full intervention over a 6 month period. Full results are not yet available, however the high level of participation and number of participants completing the full intervention is deemed a success given the low levels of physical activity prior to participation (88% of participants reported 'no cycling' before the programme and 85% reported 'no physical activity other than walking').
	All Ability	Scheme has been highly beneficial to residents of

	Cycling Club	Tower Hamlets with over 100 members to date and 10% of those going on to take part in Special Olympics' cycling sessions to support the fortnightly All Ability Club. Participants now benefiting from the link up with Hackney and new one to one sessions. This scheme has recently been awarded the Olympic 'Inspire' Mark.
	Personalised Travel Planning	A 10% mode shift from car / public transport to walking / cycling was to be achieved through the Ocean Estate pilot project undertaken as part of the Healthy Borough Programme, which is still being evaluated at present. However, the approach of a 'community embedded' officer has had key successes to date. By working in partnership with other Council departments who engage at a household level it will be possible to carry on the broad themes of the Ocean Estate project on a much-reduced budget.
	Community Based Walking & Cycling Initiatives	These schemes have proved useful in embedding cycling and walking initiatives into the local community and in particular in targeting so-called 'hard to reach' groups in local areas. The majority of such projects over the last 2 years have seen more than 75% of participants being recruited from local 'BME' communities. In addition, targeting parents to encourage them to cycle leads them in turn to encourage their children.

Travel Awareness – The Council will continue to promote and support initiatives such as Bike Week, Walk to Work Week and European Mobility Week through events, competitions, training and awareness activities, this will include the production and distribution of newsletters and other communications to a database of active travel participants to increase uptake.

The POI also includes an allocation for the preparation of materials to be distributed to pupils leaving primary school for secondary school (referred to as [transition](#)). The Transition Pack will be used as a mechanism for encouraging safe and sustainable travel (through providing road safety, sustainable travel and route planning information) before travel habits are established.

Road Safety ETP – As discussed under Objective 3 the Council will continue to deliver road safety education, training and publicity to encourage and facilitate safe and active travel. Adult training will be predominantly targeted at BME groups.

Travel Planning – The Council and NHS Tower Hamlets are keen to be seen as leaders in encouraging smarter travel behaviour to tackle climate change and obesity and as such have also developed and implemented workplace travel plans through the Healthy Borough Programme. In 2009/10 the Council worked with 15 SME's to implement and monitor voluntary workplace travel plans through this programme (Case Study 2). Through an allocation in the POI we intend to continue supporting the implementation of voluntary travel plans; this will include provision of facilities for cyclists such as secure cycle parking and lockers and the development and delivery of campaigns and initiatives.

The Council will also continue to secure Travel Plans through the planning process and will seek developer contributions towards monitoring and enforcement to ensure effectiveness.

Personalised Travel Planning – A pilot scheme has been undertaken as part of the Healthy Borough programme and its effectiveness is currently being monitored (see Case Study 2 below). TfL Smarter Travel Unit has indicated that PTP programmes have been shown to reduce car use by up to 11%.

The POI includes an allocation for undertaking PTP. The Council would use the Ocean Estates model to at residents of new developments / housing areas to maximise the effectiveness through encouraging sustainable, and active, travel choices before travel habits are established. In order to maximise the cost effectiveness of this initiative the Council will use materials prepared for the pilot and will draw upon existing staff resources within other Council departments to implement the programme.

School Travel Planning – All schools within the Borough now have approved School Travel Plans (STPs) in place and main mode of travel (MOT) data for schools in Tower Hamlets shows that car usage has decreased from 17.5% in 2005 to 11.3% in 2010.

The Council want to build on this success through working closely with individual schools to ensure buy-in to a sustainable travel culture. The case study in Case Study 3 below is one example of what can be achieved when a school understands the relationship between their STP and what they are trying to achieve through the school curriculum. Now that all schools have STPs the Council is exploring opportunities to make more efficient use of our existing resources. As of 2011/12, schools will have the option of preparing a one page report, rather than a full review, detailing the progress made in delivering their STPs over the past year and their proposed actions for the forthcoming year. This will make the process less labour intensive and allow STP officers to work more closely with individual schools to promote safe and active travel through the STP programme and also to assist with travel plan implementation, campaign development, etc. The POI includes an allocation for our [small grants programme](#); through this the Council will also be able to provide funding support for reactive measures / initiatives tailored to the schools requirements, to encourage active and sustainable travel.

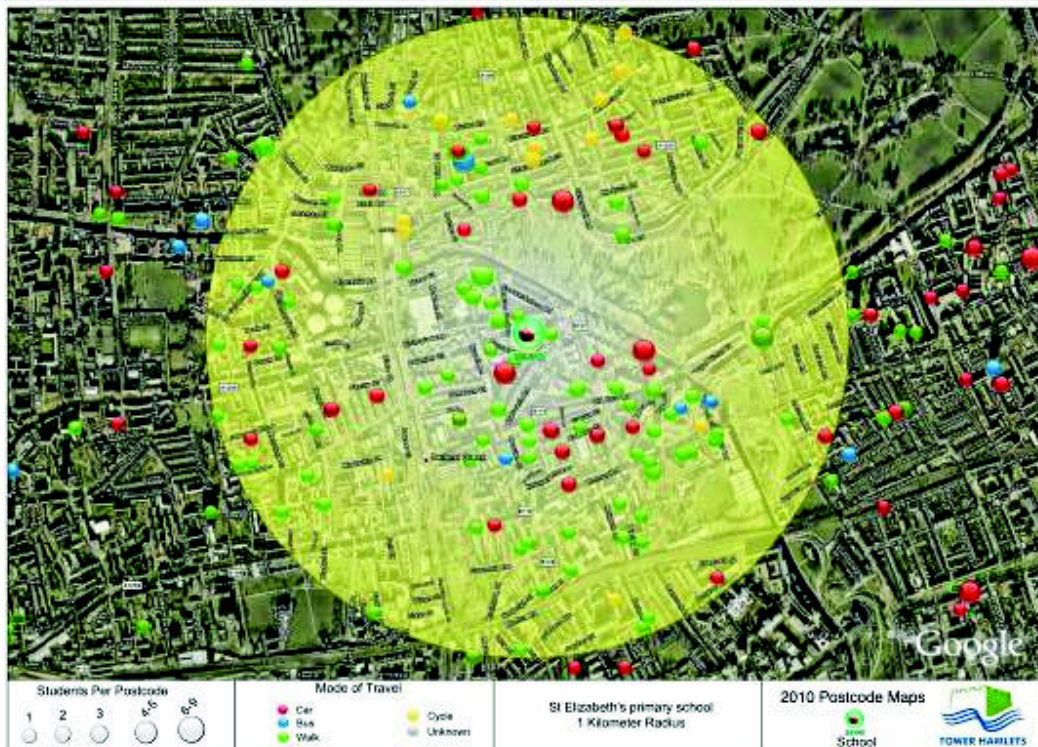
Case Study 3: School Travel Planning

St Elizabeth Catholic Primary School

St Elizabeth Catholic Primary school caters for 441 pupils from 3 to 11 years of age (83 of which have Special Educational Needs) and has 69 full and part-time members of staff. It is located on Bonner Road, within close proximity to Bethnal Green London Underground Station and Victoria Park.

The school recognise that their School Travel Plan (STP) is an integral part of their work, bringing together environmental, health and travel safety issues which are included in the curriculum as well as through extra curricular activities. In addition, the plan reinforces their commitment to home/school partnership and encouraging parents to take an active role in their children's education.

Their aspiration is to encourage all car users (red circles in the image below) located within a 15 minute walk boundary of the school to shift to walking, cycling or use public transport for journeys to and from school.



STP measures progressed by the school include:

- Cycle training for Year 6 pupils;
- Promotion and participation in Walk on Wednesdays (WOWs);
- Promotion of National Walk to School Week – this takes place twice a year;
- Promotion of sustainable travel issues through monthly competitions;
- Travel awareness raising through school assemblies;
- Promotion of active and sustainable travel (including car sharing, public transport and free under 16s scheme) through newsletters distributed every half term and meetings with parents / staff;
- Updating of notice-boards to display STP targets and give feedback on progress every half term; and
- Free 'Bike Doctor' at School fetes.

Through their STP they have already reduced car use from 42.6% in 2004 to 20.4% in 2010 and increased cycling mode share from 6.4% to 22.7% over that same period.

In April 2007 an accreditation scheme was introduced by TfL to recognise those schools who have demonstrated commitment to addressing travel issues. The scheme aims to raise the profile of a school's Travel Plan and those accredited are supplied with a plaque and a letterhead to promote their success. Three levels of accreditation can be achieved 'Sustainable level' – lasts for 1 year (Bronze); 'High standard level' – lasts for 2 years (Silver); and 'Outstanding level' – lasts for 3 years (Gold).

In 2008 the school was awarded Bronze, in 2009 they achieved Silver and in 2010 the Gold. They were also shortlisted for an additional, platinum award, in 2010.

3.3.7 Objective 7: To better integrate land use and transport planning policy and programmes.

Delivery actions for this Objective are:

Integrated Transport – The Council will seek to secure improvements to the transport system, including improved public transport interchanges and facilities, capacity enhancements, and walking and cycling infrastructure in association with major development proposals.

A series of Masterplans have been prepared to provide comprehensive frameworks to guide redevelopment and regeneration of key areas such as Aldgate, Bromley-by-Bow, Fish Island and Millenium Quarter. These will ultimately become Supplementary Planning Documents (SPDs) following adoption of our emerging LDF and will be a means of delivering transport infrastructure and connectivity improvements included within the LDF Infrastructure Delivery Plan.

The Council will work in partnership with key stakeholders to identify and deliver the transport interventions and infrastructure improvements required to support the Masterplans. The Council will ensure the developer funding is in place through S106 Agreements to safeguard the delivery of the transport strategies identified as being necessary to support the increase in residents, visitors and workers within the area resulting from the Masterplans. The Council will focus on the provision of improved public transport links to key areas and the improvement of existing public transport services to enhance access to employment, services and facilities.

Parking Restraint – In order to encourage more responsible use of the private car and encourage a change in travel behaviour the Council will consider the suitability of all new developments to be ‘car free developments’. In revising the borough’s sustainable transport strategy (Making Connections) the Council will give consideration to identifying locations within the Borough where car free development should be actively encouraged (or tougher parking standards applied), based on public transport accessibility levels and capacity, etc. Provision of dedicated on-site Car Club bays will be encouraged to support car free development.

3.3.8 Objective 8: To protect, celebrate and improve sustainable access to our cultural, historical and heritage assets to enhance local distinctiveness, character and townscape views.

The Integrated Impact Assessment (IIA) included a ‘compatibility appraisal’ exercise which analysed the potential for the LIP2 Objectives to either help meet, or otherwise conflict with, the IIA Objectives (which are designed to improve various aspects of the environment and communities). The compatibility appraisal identified recurring potential conflicts relating to townscape and the historic environment. This result was consistent with early feedback from English Heritage on the draft objectives, and it has therefore been decided to add an eighth LIP2 Objective on the use of ‘best practice’ design to enhance townscape and the historic environment.

Interventions to manage travel demand, smooth traffic flow and encourage more carbon-efficient travel behaviour (discussed under previous objectives) will contribute to improved air quality and reduce noise levels and will thus help to protect Tower Hamlets’ historical and heritage assets.

Delivery actions for 2011/12 to 2013/14 are as follows:

Sympathetic Design – The Council will seek to create better public spaces while enhancing the townscape and the historic environment through, for example, the use of local materials, ensuring high quality design and greening of infrastructure.

The POI includes neighbourhood and corridor schemes that involve streetscene modifications which based on the initial options sift undertaken as part of the IIA could potentially have negative 'historic setting impacts' (typically because they are located within conservation areas or within the vicinity of listed buildings). These schemes include Gosset Street / Old Bethnal Green Road Improvement Works and Brick Lane Public Realm Improvements. The historic setting will be taken into account in the design of any such schemes, enabling features inappropriate to the historic setting to be improved or replaced to mitigate any potential negative. The Council will also explore the scope for providing street trees to complement streetscene improvements (as discussed under Objective 1).

Improving Access by Sustainable Modes – As discussed under Objective 1 the Council will support TfL in the delivery of the Tower Gateway Interchange Programme to improve the pedestrian environment around the Tower of London, enhancing access to this major tourist attraction. In addition, the Council will support the delivery of the Aldgate Masterplan to improve access for pedestrians and cyclists to key attractions such as the Tower of London, Brick Lane and Spitalfields Market. This will include public realm and wayfinding improvements.

Brick Lane Public Realm Improvements and Bow Neighbourhood Package will also improve access for pedestrians and cyclists to important local and tourist destinations within conservation areas, namely Brick Lane and Roman Road Market.

Promoting Access by Sustainable Modes – The POI includes measures which will help to promote key cultural, historical and heritage destinations by sustainable modes of travel. Such measures include the Council's sustainable travel maps and wayfinding to be provided through the Legible London Pilot Scheme and Cycle Hire Scheme. These measures will highlight the locations of museums and places of interest in relation to cycle routes and public transport networks.

3.4 Programme of Investment (POI)

3.4.1 Overview

Table 3.2 to 3.4 set out our high level programme of investment for the period of 2011/12 to 2013/14 (extending to 2015/16 for our Major Schemes) and indicates the MTS goals and LIP2 objectives that each intervention contributes towards achieving. The delivery actions and interventions discussed in section 3.3 previously have been packaged together to provide complementary measures / holistic schemes and ultimately a programme which delivers best value for money against the LIP2 Objectives.

It should be noted that the interventions presented within the POI are only provisional and are subject to change. Boroughs have flexibility to amend and update their programmes on an annual basis in response to scheme delays, implications of delivery of similar interventions, stakeholder feedback, and changes in priorities, etc. Detailed

spend will be confirmed with TfL on an annual basis through an Annual Spending Submission.

3.4.2 Timetable for Delivery

The specific interventions set out in the POI for Tower Hamlets will be delivered by April 2014 (or April 2016 for one of our major schemes, namely Bethnal Green Town Centre Scheme), unless they are ongoing measures e.g. road safety education, training and publicity. The interventions marked with an asterisk (*) are considered to be ongoing for the foreseeable future.

3.4.3 Developing the Programme of Investment

In developing the POI the Council has:

- identified delivery actions (section 3.3) which address the challenges and delivery requirements identified for each of the MTS goals (section 2.3);
- considered the contribution of interventions towards the LIP2 Objectives;
- reviewed available evidence to identify expected benefits, helping to focus investment in areas that represent best use of resources, for example case studies demonstrating the effectiveness of initiatives delivered through the Healthy Borough Programme and the potential for increasing cycling mode share offered by the expansion of the London Cycle Hire Scheme;
- assessed whether there could be any significant negative impacts (for example to the environment or equalities groups) that need to be mitigated / gauged against the benefits, through an Integrated Impact Assessment;
- considered the views of the LIP2 Working Group in prioritising schemes and interventions to deliver a range of local objectives (for example ensuring consistency with the LDF policies, the emerging Air Quality Action Plan, and aspirations of Parking Services);
- creating packages of complementary measures to create an holistic approach to schemes to maximise the benefits of our investment;
- recognised the role walking and cycling can play in meeting many of our LIP2 objectives and as such have ensured measures to improve conditions and encourage increased levels of walking and cycling feature heavily within the POI;
- programming schemes, particularly those involving highway maintenance, bearing in mind planned statutory undertaker works to minimise disruptions and abortive works; and
- considered the outcomes required to achieve the proposed LIP2 targets and thus the interventions necessary to deliver the scale of improvement required.

Table 3.2 Indicative POI – Corridors/Neighbourhoods/Smarter Travel

Programme areas	Funding source	Funding (£,000s)				MTS goals				LIP objectives	
		2011/12	2012/13	2013/14	Total	Econ. dev't and pop growth	Quality of life	Safety and security	Opportunities for all		Climate change
Corridors and Neighbourhoods	Roman Road (West) - Review of street signage and clutter, review waiting & loading activity to reduce delays to all traffic and buses, entry treatments at all junctions to improve pedestrian accessibility, streetscene enhancements, improved crossing facilities, improved street lighting, CCTV and cycle parking facilities.	LIP allocation	150	150	0	300	✓	✓	✓	✓	Obj 1, 2, 3, 4, 5, 6, 8
	Harford Street - Enhancement of pedestrian and cycle environment through footway improvements, removal and re-design of traffic calming features to accommodate cycle hire docking station.	LIP allocation	250	0	0	250	✓	✓	✓	✓	Obj 1, 2, 3, 4, 6
	Cambridge Heath Road -Safety improvements targeting vulnerable road user casualties at one of the highest priority sites in LBTH	LIP allocation	100	100	100	300	✓	✓	✓	✓	Obj 2
	Sydney Street - Safety improvements including redesign of Stepney Green junction and changes to existing traffic calming measures, improving conditions for cyclists and pedestrians.	LIP allocation	50	150	250	450	✓	✓	✓	✓	Obj 1, 2
	Gosset Street / Old Bethnal Green - Extension of School Travel Plan Improvements works (improved crossing facilities and revision of traffic calming. Entry treatments at all junctions along the route to improve accessibility and ambience for pedestrians, together with re-allocation of road space to provide improvements for cyclists. Streetscene enhancements including re-paving to achieve a consistent type. Reduce crime by improved street lighting and CCTV coverage).	LIP allocation	200	0	0	200	✓	✓	✓	✓	Obj 1, 2, 6
	Bethnal Green Road - focus on road accident remedial measures; enhancement of the physical environment through streetscene improvements & de-cluttering; wayfinding; cycle parking; pedestrian facilities; improved bus waiting facilities and improved linkage with transport hubs, community facilities and green spaces.	LIP allocation	150	150	150	450	✓	✓	✓	✓	Obj 1, 2, 3, 4, 5, 6
	Brick Lane -Public realm improvements to support the local economy, café/ club culture, restaurants, shops and street markets. This scheme supports clear zone proposals	LIP allocation	150	350	550	1,050	✓	✓	✓	✓	Obj 1, 3, 4, 8
	Abbott Road / Aberfeldy Estate - Review of existing traffic calming measures, environmental and streetscene improvements, pedestrian and cycle facilities improvements and linkages to local amenities, enhancement of bus priority measures to support major residential redevelopment of Aberfeldy Village and discourage non-essential through traffic from the Neighbourhood.	LIP allocation	200	0	0	200	✓	✓	✓	✓	Obj 1, 2, 3, 4
	Manchester Road / Island Gardens - Streetscene improvements to provide a cohesive Neighbourhood in terms of design including greening, traffic calming and improved access to Island Garden DLR Station and other local amenities including Millwall Park, Island Gardens, Greenwich Foot Tunnel and shops.	LIP allocation	250	200	250	700	✓	✓	✓	✓	Obj 1, 2, 4
	Bow Neighbourhood Package - Implementation of traffic management study proposals of the Bow area. This will included review of existing traffic restrictions and calming in the area with a view to improving local access to support Roman Road market & shops, and linkages to the Olympic Park for legacy via Fairfield Road traffic lights.	LIP allocation	75	25	250	350	✓	✓	✓	✓	Obj 1, 2, 3, 5
		Developer	250	0	525	775	✓	✓	✓	✓	
	Vallance Road / A11 Junction Improvements - Road widening and realignment to active a road widening line, linked to redevelopment.	LIP allocation	0	375	375	750	✓	✓	✓	✓	Obj 1, 2, 3
		Developer	0	125	125	250	✓	✓	✓	✓	
	Bartlett Park - Rationalisation of the open space and realignment of Upper North Street to integrate more open space into the park.	LIP allocation	0	375	375	750	✓	✓	✓	✓	Obj 4, 6
		Developer	0	50	50	100	✓	✓	✓	✓	
	Fish Island Link - Streetscene improvements including improved walking & cycling links, de-cluttering, greening the street, up-grade of street lighting and introduction of wayfinding and public art	LIP allocation	200	0	0	200	✓	✓	✓	✓	Obj 1, 2, 4, 5, 6
		LDA	50	0	0	50	✓	✓	✓	✓	
		LTGDC	321	0	0	321	✓	✓	✓	✓	
	Zebra crossing halos - Continuing borough wide programme for installation of LED halos on crossings, to include driver awareness of vulnerable road users.	LIP allocation	60	60	60	180	✓	✓	✓	✓	Obj 2
		Developer	0	0	0	0	✓	✓	✓	✓	
	Bus Stop Accessibility Programme* (10 locations per year). Review clutter and footway arrangements to improve bus passenger experience	LIP allocation	100	100	100	300	✓	✓	✓	✓	Obj 1, 5
	Cycle Training* - In schools and for adults using existing pool of cycle trainers to facilitate increased levels of cycle use and reduce casualties, includes all ability cycling.	LIP allocation	175	200	200	575	✓	✓	✓	✓	Obj 2, 6
Cycle Parking* - To support investment in cycle infrastructure and training and facilitate increased cycling.	LIP allocation	10	10	10	30	✓	✓	✓	✓	Obj 2,	
Cycle Infrastructure Improvements* - including footway and public realm improvements to enhance cycle usage, 'Legible London' wayfinding, CCTV at key locations, and wider infrastructure such as traffic calming measures and measures to improve cycle permeability.	LIP allocation	500	200	0	700	✓	✓	✓	✓	Obj 1, 2	
	Developer	450	0	0	450	✓	✓	✓	✓		
Legible London Olympic Fringe and Pilot Schemes* - Implementation of 4 borough Olympic fringe wayfinding strategy and extension to other key centres in LBTH.	LIP allocation	135	120	100	355	✓	✓	✓	✓	Obj 1, 6	
	LDA	50	0	0	50	✓	✓	✓	✓		
	DCLG	100	0	0	100	✓	✓	✓	✓		
Cycle Route Improvements* - Implementation of recommended measures from CRISP.	LIP allocation	0	200	200	400	✓	✓	✓	✓	Obj 1, 2, 3, 4, 6	

Smarter Travel	<p>Travel Plan Implementation* - Delivery and implementation of 'voluntary' travel plans including LBTH, NHS TH and third sector/SME organisations. Funding provides support for setting up/monitoring plans plus implementation of actions, such as cycle parking, information provisions, lockers, showers, Try Cycling to Work programmes, walking initiatives and more. Includes funding to enable future travel plans to be written. Implementation of cycle parking within existing registered social landlords area (RSL'S) building on from current work under Cycle Superhighways programme.</p>	LIP allocation	30	30	30	90	✓	✓	✓	✓	Obj 3, 4, 6
	<p>All Ability Cycling Club* - Dedicated cycling sessions for anyone with learning and/or mobility impairments in Tower Hamlets; recently extended with funding from LB Hackney to include residents of that Borough. Includes recreational and competition cycling.</p>	LIP allocation	10	10	10	30	✓	✓	✓	✓	Obj 5, 6
	<p>Cycling on Referral* - GP referral scheme allowing any resident in Tower Hamlets to be referred to cycle training and group rides by their doctor to meet a range of health indicators</p>	LIP allocation	5	5	5	15	✓	✓	✓	✓	Obj 4, 6
	<p>Sustainable Travel Maps* - Range of walking, cycling and public transport maps in Z-card/A4 format for display in GP practices, IDEAs stores, cycle shops, Town Hall and other Council buildings</p>	LIP allocation	12	12	12	36	✓	✓	✓	✓	Obj 6
	<p>Cycling and walking initiative* - Fund established under Healthy Borough programme to support a variety of different active travel initiatives, including small grants to walking/cycling projects set up in the local community, funding for cycle instructors, targeting parent cycling and children to be more confident in cycling in TH, walk leaders and so on. To include quarterly newsletter to active travel database. Will link closely with upcoming Olympic programmes including targeted marketing of individuals in line with a proposed ODA locally based Smarter Travel segmentation initiative. (Inc. Can-Do Grant)</p>	LIP allocation	30	30	30	90	✓	✓	✓	✓	Obj 4, 6
	<p>Volunteer Rangers* - Volunteer cycle rangers set up in 2009 and have so far produced a variety of audits, reports and recommendations, many of which have been useful in implementing actions related to the Cycling Plan. Expansion to recruit new volunteer rangers, identify and deliver minor cycle improvements from 2009 audit</p>	LIP allocation	15	15	15	45	✓	✓	✓	✓	Obj 1, 4, 6
	<p>Bike Week, Walk to Work Week and European Mobility Week* - Events, competition, training and awareness activities to support national Bike Week, Walk to Work Week and European Mobility Week initiatives. To include production and distribution of newsletter and other comms to database of active travel participants</p>	LIP allocation	10	10	10	30	✓	✓	✓	✓	Obj 4, 6
	<p>Walking Initiatives* - Walking on Referral, Health Walks and other walking schemes heavily promoted and taken up during Healthy Borough initiative. Lunch time walk, walking challenges & competition to increase active travel.</p>	LIP allocation	5	5	5	15	✓	✓	✓	✓	Obj 4, 6
	<p>Personalised Travel Planning* - Personalised Travel Planning (PTP) using existing materials produced for pilot initiative and staffing resource available within the Council. Using the model of Ocean estate, PTP to be developed for residents in new housing area to increase active travel.</p>	LIP allocation	15	15	15	45	✓	✓	✓	✓	Obj 3, 4, 6
	<p>Active Travel monitoring* - The active travel programmes under the Healthy Borough initiative have been closely evaluated to determine success. A contract with independent consultants ITP proved successful in determining outputs and outcomes of a number of schemes. Continue to monitor level of cyclist by roll out of automated cycle counters across the Borough as developed through Connect2 and Healthy Borough programmes.</p>	LIP allocation	12	12	12	36	✓	✓	✓	✓	Obj 6
	<p>School travel advisor (STA)* - To assist schools with the production of STPs and Reviews in line with borough and TIL requirements.</p>	LIP allocation	41	41	41	123	✓	✓	✓	✓	Obj 2, 4, 6
	<p>Walk to school week* - Supply and distribute materials to schools to promote WiSW and other active travel initiatives</p>	LIP allocation	5	5	5	15	✓	✓	✓	✓	Obj 4, 6
	<p>STP – Small grant* - Reactive measures, Provide a wide variety of one off initiatives customised to school's requirements, to encourage sustainable modes of travel to schools.</p>	LIP allocation	30	30	30	90	✓	✓	✓	✓	Obj 2, 4, 6
	<p>Junior Citizens Scheme* - Organise and coordinate this partnership exercise twice a year with the police and several other agencies. Provide and staff a road safety scenario, attended by 20 classes eachweek over total of 4 weeks.</p>	LIP allocation	30	30	30	90	✓	✓	✓	✓	Obj 2, 6
	<p>Theatre in Education* - Organise and coordinate bookings for road safety based theatre productions in schools</p>	LIP allocation	20	20	20	60	✓	✓	✓	✓	Obj 2, 6
	<p>Bike Safety & Awareness* - Bike Safe awareness project, utilising input from the police and other professional driving agencies to support vulnerable road users and targets to increase cycling..</p>	LIP allocation	10	10	10	30	✓	✓	✓	✓	Obj 2, 6
<p>Transition* - Material for school children – children leaving primary to secondary school, material information includes sustainable transport, road safety, route planning.</p>	LIP allocation	22	22	22	66	✓	✓	✓	✓	Obj 2, 3, 4, 6	
<p>Adult Education* - Road safety education with adult groups from a variety of ethnic and socio/economic areas.</p>	LIP allocation	15	15	15	45	✓	✓	✓	✓	Obj 2	
<p>JRSO programme* - Encouraging junior schools to put forward two children each year as road safety champions, disseminating information at assemblies and feeding back any concerns as necessary.</p>	LIP allocation	10	10	10	30	✓	✓	✓	✓	Obj 2	

Table 3.3 Indicative POI – Maintenance

Programme areas	Funding source	Funding (£,000s)					MTS goals					LIP objectives
		2011/12	2012/13	2013/14	Total	Econ. devt and pop growth	Quality of life	Safety and security	Opportunities for all	Climate change		
Principal Road Maintenance												
Cambridge Heath Road (Hackney Rd - Borough boundary)	LIP allocation	127	0	0	127	✓	✓	✓	✓	✓	Obj 1, 3	
Prestons Road (Yr 1: Yabsley St - Prestons Rd Roundabout; Yr 2: Prestons Rd Roundabout - Poplar High Street)	LIP allocation	72	121	0	193	✓	✓	✓	✓	✓	Obj 1, 3	
Leamouth Road	LIP allocation	50	0	0	50	✓	✓	✓	✓	✓	Obj 1, 3	
Hackney Road	LIP allocation	0	220	0	220	✓	✓	✓	✓	✓	Obj 1, 3	
Grove Road (Yr 2: Old Ford Rd - Roman Rd; Yr 3: Roman Rd - A11)	LIP allocation	0	137	244	381	✓	✓	✓	✓	✓	Obj 1, 3	
Manchester Road (Yr 2: Marshfield St - Stewart St; Yr 3: Seyssel St - Amsterdam Rd)	LIP allocation	0	114	132	246	✓	✓	✓	✓	✓	Obj 1, 3	
Westferry Road (Heron Quays Roundabout - Dockers Tanner Road)	LIP allocation	0	0	385	385	✓	✓	✓	✓	✓	Obj 1, 3	
Streetscene Enhancements* - planned highway and footway maintenance works at priority locations	Council	393	393	393	1,179	✓	✓	✓	✓	✓	Obj 1, 3	
Bridge Assessment & Strengthening												
Bow Common Lane Bridge	LIP allocation	15	175	0	190	✓	✓	✓	✓	✓	Obj 3	
Garnet Street Bridge	LIP allocation	345	0	0	345	✓	✓	✓	✓	✓	Obj 3	
Vitory Bridge	LIP allocation	0	0	190	190	✓	✓	✓	✓	✓	Obj 3	

Table 3.4 Indicative POI – Major Schemes

Programme areas	Funding source	Funding (£,000s)					MTS goals					LIP objectives		
		2011/12	2012/13	2013/14	2014/15	2015/16	Total	Econ. devt and pop growth	Quality of life	Safety and security	Opportunities for all		Climate change	
Major Schemes	St Pauls Way Transformation - Streetscape improvements including improved lighting, de-cluttering, guardrail removal, tree planting and footway widening; reduced carriageway width, re-contouring of road, traffic calming measures and raised entry treatments to encourage reduced vehicle speeds; improved accessibility at bus stops; improved pedestrian crossing facilities; and creation of shared surface to improve access to local shops.	LIP allocation	500	250	250	0	0	1,000	✓	✓	✓	✓	✓	Obj 1, 2, 3, 4, 5
	Developer	445	0	0	0	0	445							
	Bethnal Green Road Town Centre Scheme - Urban renewal scheme to revitalise the market and shopping area of Bethnal Green Road, including re-paving, improved and additional opportunities for crossings for pedestrians & cyclists, de-cluttering, street trees, improved lighting, CCTV and cycle parking. Gateway entrances and review of the main junctions at either end of the shopping area at Vallance Road and Cambridge Heath Road.	LIP allocation	100	250	750	700	700	2,500	✓	✓	✓	✓	✓	Obj 1, 2, 3, 4

3.4.4 Major Schemes

The POI set out in Table 3.4 prioritises two major schemes for which the Council is seeking a funding contribution from TfL towards, namely St Paul’s Way Transformation (Proposal 1) and Bethnal Green Town Centre Scheme (Proposal 2). As these proceed

towards completion, other major schemes will be brought forward in line with the LIP Objectives.

Major Scheme Proposal 1 – St Paul’s Way Transformation	
Description of Major Scheme	Streetscape improvements including improved lighting, de-cluttering, guardrail removal, tree planting and footway widening; reduced carriageway width, re-contouring of road, traffic calming measures and raised entry treatments to encourage reduced vehicle speeds; improved accessibility at bus stops; improved pedestrian crossing facilities; and creation of shared surface to improve access to local shops.
Works undertaken to date	In 2009/10 £200,000 of funding was secured from TfL (Major Schemes) for scheme design. This funding has also been used for pedestrian, traffic and topographical surveys to inform the design.
Funding	We are seeking the following contributions from TfL to support further design and implementation works for this scheme: £500,000 in 2011/12; £250,000 in 2012/13; and £250,000 in 2013/14. We have secured £445,000 in developer contributions for 2011/12 towards this scheme. In addition, there is also potential S106 and S278 monies for future years amounting to approximately £166,000 – although this has not yet been triggered.
When will Major Scheme application be submitted	This is an ongoing scheme.
Relative priority (against other proposed Major Schemes)	This scheme would be our top priority.
Contribution to LIP Objectives	Obj 1, 2, 3, 4, 5
MTS Goals	Economic Development & Population Growth; Quality of life; Safety & Security; Opportunities for All.
MTS Outcomes	<ul style="list-style-type: none"> - Bringing and maintaining all assets to a state of good repair; - Improving road user satisfaction; - Enhancing streetscapes, improving the perception of the urban realm and developing 'better streets' initiatives; - Improving access to services; - Facilitating an increase in walking and cycling; - Reduced crime rates (and improving perceptions of personal safety); and - Supporting wider regeneration.

Major Scheme Proposal 2 – Bethnal Green Road Town Centre Scheme	
Description of Major Scheme	Urban renewal scheme to revitalise the market and shopping area of Bethnal Green Road, including re-paving, improved and additional opportunities for crossings for pedestrians & cyclists, de-cluttering, street trees, improved lighting, CCTV and cycle parking. Gateway entrances and review of the main junctions at either end of the shopping area at Vallance Road and Cambridge Heath Road.
Funding	We are seeking the following contributions from TfL to support further design and

Major Scheme Proposal 2 – Bethnal Green Road Town Centre Scheme
implementation works for this scheme: £100,000 in 2011/12; £250,000 in 2012/13; £750,000 in 2013/14; £700,000 in 2014/15 and £700,000 in 2015/16.
Potential S106 funding to be secured from the redevelopment of Bishopsgate Goods Yard – this is likely to be in the region of £200,000 in 2013/14.
When will Major Scheme application be submitted
Step 1 Submission was made in August 2010.
Relative priority (against other proposed Major Schemes)
This scheme would be our second priority after St Paul's Way Transformation
Contribution to LIP Objectives
Obj 1, 2, 3, 4
MTS Goals
Economic Development & Population Growth; Quality of life; Safety & Security; Opportunities for All.
MTS Outcomes
<ul style="list-style-type: none"> - Smoothing traffic delay (managing delay, improving journey time reliability and resilience); Improving public transport reliability; - Reduced crime rates (and improving perceptions of personal safety); Reducing the numbers of road traffic casualties; - Improving road user satisfaction; - Enhancing streetscape, improving the perception of the urban realm and developing 'better streets' initiatives; - Bringing and maintaining all assets to a state of good repair; - Supporting wider regeneration; and - Facilitating an increase in walking and cycling.

3.5 Approach to Managing Risks

All programmes and schemes have risks associated with them which, if not understood and effectively managed can have implications for successful delivery. The nature, impact and likelihood of risks arising do however vary from programme to programme and scheme to scheme.

The approach to risk management is therefore to consider the likely risks, opportunities and uncertainties at both programme level and scheme level from the outset. Risk management needs to be an ongoing process, with all identified risks and uncertainties regularly under review so that issues arising throughout the lifetime of the programme or delivery of a specific scheme are identified and appropriately mitigated.

3.5.1 Programme Level

Table 3.5 sets out the risks which have been identified associated with the delivery of the overall LIP2 programme, and therefore which may impact on the achievement of its outcomes. It also details the measures proposed to mitigate these identified risks.

A high level review of progress in delivering the LIP2 programme will be undertaken at our monthly Transportation & Highways Project Board meetings (discussed in section 3.5.2 below). If significant risks are identified, re-prioritisation of schemes will be explored to minimise impact on overall budget and timescale for delivery. Alternatively, it may be necessary to identify further / alternative funding streams such as funding from third party sources and Council funding.

Table 3.5 Programme Risks & Mitigation

Risk	Mitigation
Budget constraints	<ul style="list-style-type: none"> • Active participation in consultation with TfL regarding planned cuts following the outcome of the spending review. • Review the prioritisation of schemes based on availability of funding to make best use of resources through reallocation to highest priority schemes. • Explore / maximise potential alternative funding sources.
Progression of schemes by TfL	<ul style="list-style-type: none"> • Working closely with TfL at a senior level will help to secure the delivery of schemes within the borough, for example safety schemes on the TLRN. • Identify Council and third party funding to deliver schemes in partnership with TfL. This will include identifying adjacencies / mutually compatible programmes for delivery.
Political compatibility	<ul style="list-style-type: none"> • Delivering a spread of schemes across policy / priority areas will help to ensure that delivery is across the full range of desired outcomes and targets which are in line with Mayoral and local priorities.
Stakeholder support	<ul style="list-style-type: none"> • Engagement of Tower Hamlets Local Strategic Partnership, through the Great Place to Live Delivery Group, in relation to scheme identification, prioritisation and development. • Continued stakeholder consultation at various stages of schemes will help to identify and address any issues, and ensure buy-in. • Elected members involved in overall programme approval and also consulted on specific schemes.
Delays to progress of works	<ul style="list-style-type: none"> • Delivery programmes to be based on a realistic representation of the required works and reviewed on a regularly basis. • Monthly review of progress in delivering the LIP2 programme and re-prioritisation of schemes if delays in works progress for a particular scheme have been identified. • Early engagement with key stakeholders & statutory undertakers as part of scheme planning.
Olympics and Legacy Development	<ul style="list-style-type: none"> • Ongoing discussions with LDA and other stakeholders over legacy plans will help to secure consistency with Borough priorities and aspirations and minimise adverse impacts.

3.5.2 Scheme Level

The Council consider risk management to be an essential element of effective scheme management. As such, we will continue to implement our comprehensive risk assessment procedure for all capital schemes, including those delivered as part of the LIP2 programme.

The scheme level risk management procedure can be summarised as follows:

- A basic risk assessment undertaken at project inception – the purpose of which is to identify any potential risks, the likelihood and severity of these risks, and the mitigation measures proposed;
- Use of project management tools – all financial and project programme information is loaded onto our internal project management tools ('Project

Manager's Friend' and 'Work Together'). This information is updated on a regular basis and is available for review by senior managers;

- Transportation & Highways Project Board meetings – these meetings are held monthly and are attended by the service head, finance, group managers and the project managers. The purpose is to ensure rigorous financial monitoring and work programming to secure the delivery of high standard schemes on time and within budget. The Board also identifies and agrees appropriate mitigation where required.

For schemes which are CDM (Construction Design and Management) notifiable risk management procedures are in accordance with the CDM Regulations 2007.

4. Performance Monitoring Plan

4.1 Introduction

This Chapter sets out the Council's approach to monitoring the delivery of the LIP2 objectives and intended outcomes, and addresses the following:

- Section 4.2 provides an **overview of the indicators and targets** for monitoring of the LIP2;
- Section 4.3 discusses the **setting of** ambitious but realistic **targets for the Tower Hamlets' LIP2**, providing an evidence based justification for the targets set; and
- Section 4.4 provides a summary of the **monitoring and review process** which will be adopted for the LIP2.

4.2 Overview of LIP2 Indicators and Targets

A number of targets and indicators will be used to monitor delivery of our LIP2 objectives and intended outcomes, they are:

- **Core Targets** – All Boroughs are required to set, and agree with TfL, locally specific targets for five mandatory Mayor's Transport Strategy (MTS) strategic indicators. Table 4.1 below provides an overview of these strategic indicators;
- **Local Targets** – Boroughs are encouraged to consider setting targets for locally important performance indicators which have relevance to the LIP2; and
- **Monitoring Indicators** – These are additional indicators for which targets have not been set, but nevertheless will assist us in monitoring other aspects of our performance and help identify factors contributing towards progress against the core and local targets. They include output indicators which are required to be monitored for the LIP2 annual report and also local indicators which are being monitored through other regimes such as the LDF Core Strategy monitoring process (Local Output Indicators and Significant Effects Indicators are linked to the LDF Sustainability Appraisal).

Table 4.1 Overview of MTS Strategic Indicators

Mandatory Indicators	Description	Data Source
Mode Share <i>LIP1 Indicator – Proportion of Personal Trips made by each mode</i>	<ul style="list-style-type: none"> • Maintenance or increase in share of all 'non-car modes' (based on trip origin) • Maintenance or increase of cycling mode share • Maintenance or increase of walking mode share 	London Travel Demand Survey (LTDS) data provided by TfL
Bus Service Reliability <i>LIP1 Indicator – Excess Wait Time for high frequency services</i>	<ul style="list-style-type: none"> • Maintenance or increase in the average reliability of high frequency bus services 	Quality Service Indicator (QSI) data provided by TfL

Mandatory Indicators	Description	Data Source
Asset Condition <i>LIP1 Indicator</i>	<ul style="list-style-type: none"> Reduction in the proportion of principal road carriageway where maintenance should be considered 	Detailed Visual Inspection (DVI) data from surveys undertaken by LB Hammersmith & Fulham
Road Traffic Casualties <i>LIP1 Indicator & National Indicator NI47 (Persons Killed or Seriously Injured in Road Traffic Accidents)</i>	<ul style="list-style-type: none"> Reduction in the number of KSI casualties (based on 3-year rolling averages) Reduction in the number of total casualties (based on 3-year rolling averages) 	Personal Injury Accident (PIA) data provided by the London Road Safety Unit (LRSU)
CO ₂ Emissions <i>Not previously a LIP Indicator</i>	<ul style="list-style-type: none"> Reduction in the level of CO₂ emitted from ground-based transport, per year 	GLA LEGGI Inventory

Table 4.2 below provides a list of the indicators and targets used for monitoring the LIP2 outcomes and how they relate to the MTS goals and outputs and our Borough Transport Objectives.

Table 4.2 Indicators and Targets for Monitoring of the LIP2 Outcomes

Category	Target / Indicator	Relevant LIP2 Objectives
Supporting Economic Development and Population Growth		
Core Target	Bus Service Reliability: Maintain the average reliability of high frequency bus services at 2009/10 levels (Excess Wait Time of 1.2 minutes) to 2020/21	Obj 3
Local Target	Bus Route Run Times: Reduce EWT for four local bus services – See Proforma B	Obj 3
Core Target	Asset Condition: Reduce the percentage of Principal Road Network (PRN) where maintenance should be considered from 9.2% in 2009/10 to 8% by 2013/14 and maintain this level to 2020/21	Obj 1,2,3
Local Target	Footway Condition: Reduce the percentage length of category 1, 1a and 2 footway network in need of repair – See Proforma B	Obj 1, 2, 3
Enhancing the Quality of Life for all Londoners		
Local Target	Air Quality: – See Proforma B	Obj 4
Monitoring Indicators	Total length of pedestrian and cycle networks (LDF - LOI 30)	Obj 1
	Level of satisfaction with public transport (LDF - LOI 31)	Obj 3
	Number of days when air pollution is moderate or high for PM10 (LDF - SEI 14)	Obj 4
Improving Safety and Security for all Londoners		
Core Target	Road Traffic Casualties: Reduce the number of persons Killed & Seriously Injured (KSIs) on roads within the Borough by 36% by 2013/14 compared to a 2006-08 baseline (LAA – NI 47)	Obj 2
Core Target	Road Traffic Casualties: Reduce the total number of casualties from road traffic accidents within the Borough by 16.5% by 2013/14, compared to a 2006-08 baseline	Obj 2
Local Targets	Vulnerable Road Users: Reduce: <ul style="list-style-type: none"> Child KSIs (NI47); 	Obj 2, 6

Category	Target / Indicator	Relevant LIP2 Objectives
	<ul style="list-style-type: none"> ○ Total child casualties; ○ Total pedestrian casualties; and ○ Total cyclist casualties. See Proforma B	
Monitoring Indicators	Number of education and training interventions (e.g. theatre in education, pedestrian training)	Obj 2, 6
Improving Transport Opportunities for all Londoners		
Monitoring Indicators	Number of accessible (DDA compliant) bus stops	Obj 1, 5
Reducing Transport's Contribution to Climate Change		
Core Target	Mode Share: Increase the percentage of journeys made by 'means other than the car' from 78.7% in 2008/09 to 85% by 2025/26.	Obj 4, 6
Local Target	School Mode Share: Reduce the percentage of children aged 5 to 16 travelling to school by car (inc. van or taxi) (NI 198) – See Proforma B	Obj 4, 6
Core Target	CO₂ Emissions: Reduce CO ₂ emissions from Ground Based Transport by 45.3% by 2025 compared to a baseline of 218 CO ₂ kilotonnes in 2008	Obj 4
Local Target	CO₂ Emissions: Per capita reduction in CO ₂ emissions in the LA area (LAA - NI 186) – See Proforma B	Obj 4
Monitoring Indicators	Number of car club bays implemented or secured by the Borough	Obj 4, 6
	Number of walking promotions (e.g. number of schools participating in 'Walk on Wednesday' initiative)	Obj 6
	Number of cycling promotions (e.g. number of events during Bike Week)	Obj 6
	Number of car-free agreements signed (LOI 28)	Obj 6, 7
	Number of travel plans submitted with applications (LOI 29)	Obj 6, 7
Olympic Legacy		
Core Target	Mode Share: Increase the percentage of journeys made by bicycle from 1.8% in 2008/09 to 7% by 2025/26	Obj 4, 6
Core Target	Mode Share: Maintain the percentage of journeys made by walking in 2008/09 (40.2%) to 2025/26	Obj 4, 6
MTS Outputs		
Output Indicators	Cycle highway schemes	Obj 1, 4, 6
	Cycle Parking	Obj 2, 4, 6
	Electric charging points	Obj 4
	Better streets	Obj 1,3
	Cleaner local authority fleets	Obj 4
	Net increase in street trees	Obj 1

4.3 Setting of Targets for the Tower Hamlets' LIP2

Sub-section 4.3.1 provides information on how locally specific targets have been developed for each of the five mandatory indicators and how the Council intends to ensure delivery of the outcomes. In particular it identifies:

- Evidence to demonstrate that the target is ambitious but realistic (based on historical performance against the indicator, benchmarking information comparing performance made by other boroughs);

- Key actions which will be necessary to achieve the targets (for example schemes or initiatives to be delivered by the Council and / or our partners); and
- Principal risks associated with meeting the targets.

Sub-section 4.3.2 provides an overview of the local targets (those set against locally important performance indicators).

4.3.1 Core LIP2 Targets

i) Mode Share

<p>1. Increase the percentage of journeys made by 'means other than the car' from 78.7% in 2008/09 to 85% by 2025/26.</p> <p>In order to achieve this we will aim to:</p> <p>a. Increase the percentage of journeys made by bicycle from 1.8% in 2008/09 to 7% by 2025/26; and</p> <p>b. Maintain the percentage of journeys made by walking in 2008/09 (40.2%) to 2025/26.</p> <p><i>The remainder of the increase in non-car mode share would be associated with public transport (mode share increase from 36.6% in 2008/09 to 38% by 2026).</i></p>	
Target trajectory	See Table 4.3
Evidence that the target is realistic and ambitious	<p>Based on LTDS data for 2006-09 Tower Hamlets ranks 5th out of all the London Boroughs for trips made by means other than the car (which constitute 78.7% of trips originating in the Borough). This places the Borough within the top quartile for London. The Council is committed to increasing our non-car mode share through encouraging and facilitating more sustainable, and active, travel behaviour (this is a central thread running through our Borough Transport Objectives and Delivery Plan). The Council's long-term target therefore maintains the borough's position within the top quartile and would see us improving by two ranks, based on current performance across London.</p> <p>a. With a cycling mode share of 1.8%, Tower Hamlets currently ranks 14th of all London Boroughs (positioned within 2nd quartile). The aspiration, as set out in our Cycling Plan (Cycling Connections), is to achieve a 6% mode share for cycling by 2020. Analysis of cycling potential in Tower Hamlets, undertaken by TfL's Policy Analysis team, has revealed the following:</p> <ul style="list-style-type: none"> • 28% of all trips of less than 2km which are currently made by mechanised modes could potentially be cycled; and • 67% of all trips of less than 5km which are currently made by mechanised modes could potentially be cycled. <p>This highlights the potential for short journeys to be made by bicycle and schemes such as Cycle Hire extension, and a review of the Council's existing parking policies will help use to realise some of this potential. With this in mind the Council considers it is realistic, yet ambitious, to work towards increasing mode share beyond the MTS target for London (to have a cycle mode share of 6% by 2026).</p> <p>b. With a walking mode share of 40.2%, Tower Hamlets currently ranks</p>

	<p>2nd out of all London Boroughs. As the walk share is currently very high, the challenge will be in maintaining this level, particularly given that walking and cycling are interdependent and as such some new cycling trips are likely to be previous walking trips (and visa versa). The high walk share compared to cycling shows latent demand for cycling and for this reason we are focusing on increasing cycling, whilst maintaining our current walking mode share.</p>
<p>Key actions for the Council</p>	<p>To achieve this target the Council will:</p> <ul style="list-style-type: none"> • Support the Mayor and TfL in the delivery of strategic public transport infrastructure improvements such as Crossrail. • Supporting the delivery of a borough-wide extension of the London Cycle Hire Scheme. • Secure developer contributions for public transport, walking and cycling infrastructure improvements. • Support the delivery of placemaking, ensuring that development proposals promote sustainability and support healthy and active lifestyles. • Review our existing parking policies to reduce unnecessary car trips within the Borough and seek to encourage car free / low car housing in areas with good public transport accessibility. • Manage demand for car use through smarter travel measures, including workplace travel planning, school travel planning, etc. • Encourage active travel through infrastructure and streetscene improvements (e.g. by creating more pedestrian and cycle friendly streets, implementing local cycle routes, etc) and initiatives such as those delivered as part of the Healthy Borough Programme.
<p>Key actions for the Council's partners</p>	<p>TfL will have a key role to play in delivering public transport capacity, service and accessibility enhancement necessary to cater for existing and future demand. Ensuring the public transport system is physically accessible and affordable will also be vital.</p> <p>Private developers will also need to ensure that their development proposals facilitate and support sustainable travel (for example through designing with pedestrians and cyclists in mind and making financial contributions towards public transport infrastructure and service / frequency enhancements).</p>
<p>Principal risks</p>	<p>Principal risk to achieving this target are:</p> <ul style="list-style-type: none"> • The scale of development (growth in employment and housing) forecast for the Borough and wider sub-region may hinder these targets. • It is dependent on availability of funding to provide improved public transport infrastructure and measures to facilitate and encourage active travel. • Travel to work within Tower Hamlets is influenced by car ownership and social conditions. • The Council's existing parking policies currently support the use of car for short journeys within the Borough. • The London Travel Demand Survey (LTDS) is based on a small sample size and therefore may not be that representative / reliable.

Table 4.3 Mode Share Targets

		Mode Share (%)		
		Means other than the car	Cycling	Walking
Baseline	2008/09	78.7%	1.8%	40.2%
LIP2 Annual Milestones	2009/10	79.1%	2.1%	40.2%
	2010/11	79.5%	2.4%	40.2%
	2011/12	79.9%	2.7%	40.2%
	2012/13	80.3%	3.0%	40.2%
LIP2 Interim Target	2013/14	80.7%	3.3%	40.2%
Target	2025/26	85.3%	7.0%	40.2%

ii) Bus Service Reliability

To maintain the average reliability of high frequency bus services at 2009/10 levels (Excess Wait Time of 1.2 minutes) to 2020/21	
Target trajectory	See Figure 4.1
Evidence that the target is realistic and ambitious	With a mean Excess Wait Time (EWT) for high frequency bus services of 1.2 minutes in 2009/10, LB Tower Hamlets is placed in the 2nd quartile compared with all other London boroughs. EWT is at historic lows and the challenge will therefore be to maintain this level, and this is acknowledged by the Mayor of London's aspiration to maintain bus reliability at 2006 levels. It is therefore considered that maintaining current levels, which are comparable to 2006/07 levels, is realistic yet ambitious (particularly given the scale of housing and employment growth predicted for the Borough). Although there is likely to be seasonal and annual fluctuation in the data our aspiration would be to maintain this level to 2020/21, consistent with MTS aspirations.
Key actions for the Council	To achieve this target the Council will: <ul style="list-style-type: none"> • Seek to secure developer contributions for service and frequency enhancements necessary to cater for increased demand generated by major development proposals. • Consider measures to smooth traffic flow, reducing delays to buses (and general traffic) as part of corridor schemes, for example reviewing signal timings and waiting / loading activities. • Work with TfL London Buses to identify and deliver service and frequency enhancements.
Key actions for the Council's partners	TfL and Tower Hamlets' neighbouring Boroughs will have a key role to play in helping to achieve this target through managing congestion on their highways networks. In addition, TfL London Buses will have a vital role in working with us and private developers to identify necessary service and frequency enhancements.
Principal risks	Principal risks to achieving this target are: <ul style="list-style-type: none"> • Projected level of development within the borough will generate increased passenger demand which could contribute to longer dwell times at stops without an increase in service frequencies. It could also result in increased traffic and congestion on the network, causing delays to buses.

- Level of investment by TfL on bus service & frequency enhancements, and also implementation of schemes to manage congestion on their network.
- Accumulated delays on routes caused by congestion on the TLRN and on roads within neighboring boroughs through which the services pass.

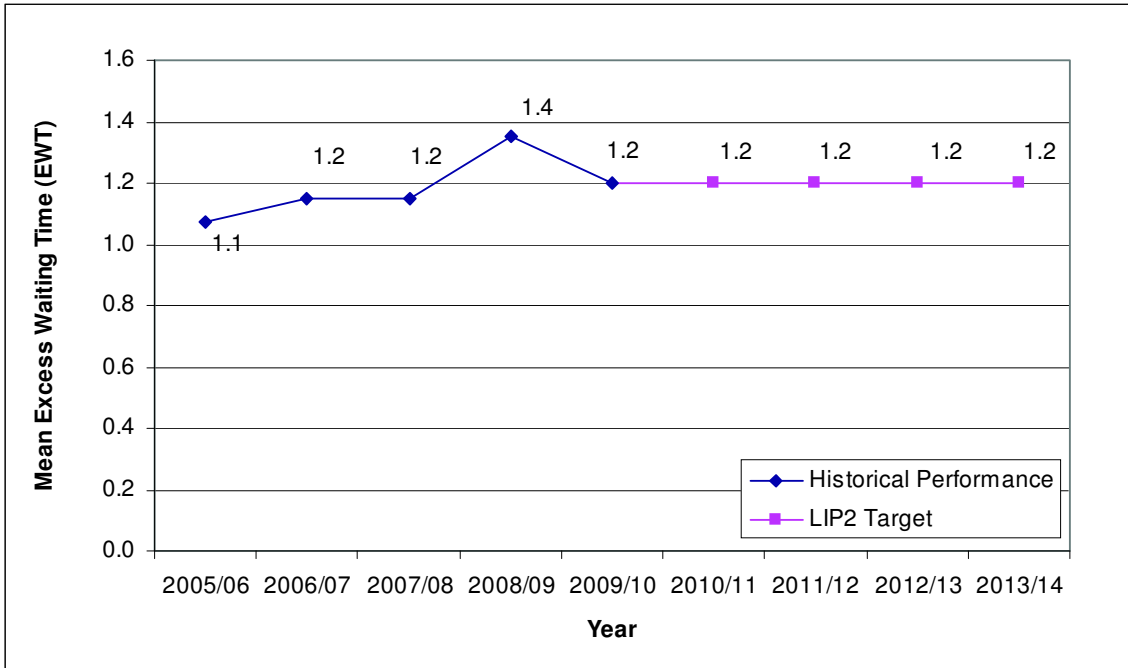


Figure 4.1 Excess Wait Time (EWT) for High Frequency Bus Services in Tower Hamlets

iii) Asset Condition

Reduce the percentage of Principal Road Network (PRN) where maintenance should be considered from 9.2% in 2009/10 to 8% by 2013/14 and maintain this level to 2020/21.

Target trajectory	See Figure 4.2
Evidence that the target is realistic and ambitious	<p>Tower Hamlets is currently ranked 27th out of the 33 London Boroughs (based on data for 2009/10) for the percentage of PRN in need of repair, placing the Borough in the bottom quartile.</p> <p>The 2009/10 data was collected prior to the severe winter weather and deterioration in asset conditions is believed to have occurred since. In addition, there has been fluctuation in condition seen over previous years despite consistent levels of investment. The Council is committed to improving the condition of the PRN but with these factors in mind a realistic target is required. The aspiration is therefore to reduce the percentage of PRN in need of repair to 8% by 2013/14 - based on current performance across London this target would put Tower Hamlets at the top of the third quartile for Inner London.</p> <p>It is considered unrealistic to expect to achieve much more of an improvement in the condition of PRN without a significant increase in investment over this and the next LIP period due to design life and</p>

	<p>maintenance requirements. As such the long term aspiration would be to at least maintain levels at 8%.</p>
Key actions for the Council	<p>To achieve this target the Council will:</p> <ul style="list-style-type: none"> • Ensure maintenance is prioritised based on conditions surveys and plan works based on programming of other schemes and utilities works. • Seek to incorporate carriageway improvements as part of corridor and neighbourhood based solutions, particularly those intended to enhance the quality of the public realm and improve conditions for cyclists. • Plan and implement schemes through the Council's own Streetscape Enhancement budget (£393,000 per annum), prioritising locations in greatest need. • Seek to secure developer contributions for carriageway improvements as part of S106 agreements.
Key actions for the Council's partners	<p>Statutory Undertakers and Contractors will have a key role to play in helping the Council programme and deliver maintenance works.</p>
Principal risks	<p>Principal risks include:</p> <ul style="list-style-type: none"> • Level of investment secured through LIP maintenance allocations. • Weather conditions which result in increased deterioration of carriageway surface.

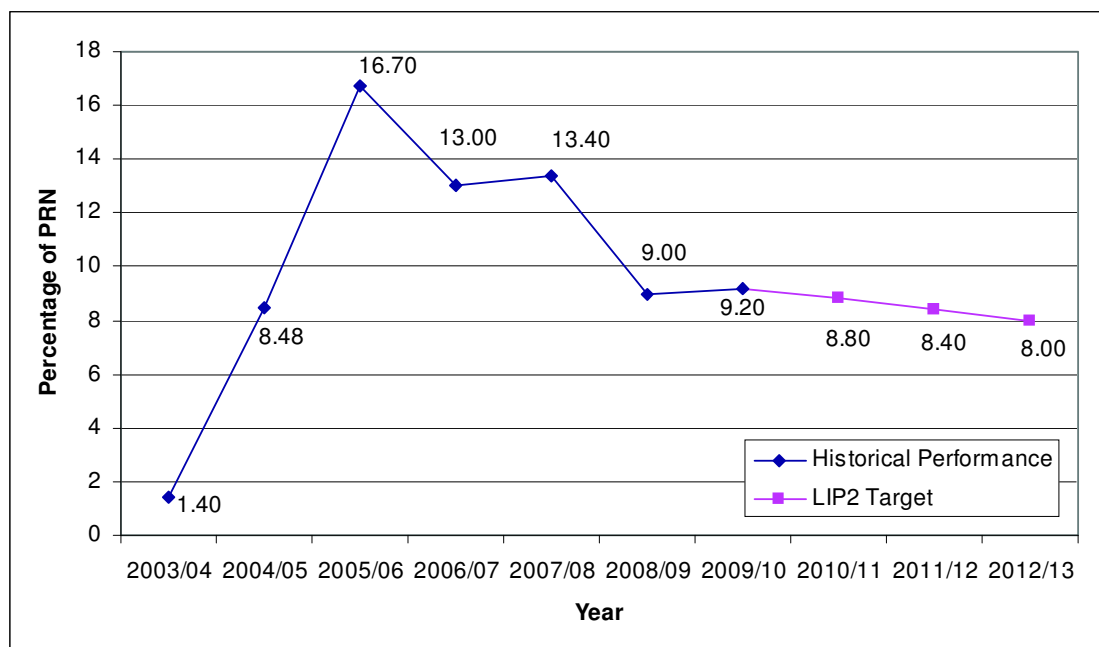


Figure 4.2 *Percentage of PRN where maintenance should be considered*

iv) Road Traffic Casualties

<p>1. Reduce the number of persons Killed & Seriously Injured (KSIs) on roads within the Borough by 36% by 2013/14, compared to a 2006-08 baseline; and</p> <p>2. Reduce the total number of all casualties from road traffic accidents within the Borough by 16.5% by 2013/14, compared to a 2006-08 baseline.</p>	
Target trajectory	See Figures 4.3 and 4.4
Evidence that the target is realistic and ambitious	<p>1. Good progress was being made in working towards achieving previous LAA targets for number of persons killed or seriously injured in road traffic accidents (NI47). However, the number of KSIs increased significantly between 2005 and 2007 and although annual fluctuations show a decrease in 2008 and 2009, a 9.1% increase was experienced when comparing the 3-year moving average in 2008 to the previous 3-year average (see Table 4.4 below). The three year moving average for 2008 (140 KSIs, which is the baseline for the LIP2 target) only represents a 25% reduction over the 1994-98 average baseline, placing Tower Hamlets within the third quartile.</p> <p>Reduction in casualties from road traffic accidents is a strategic priority for the Council and an area where we are focusing our resources to achieve improvements (through a coordinated approach as highlighted in our Delivery Plan). As such, ambitious reduction targets have been set within the LAA, and these have been maintained for the LIP2.</p> <p>The national KSI reduction target (set by the DfT) is for a reduction of 33% by 2020, compared to a baseline of 2004-08. The target of 90 KSIs by 2013/14 (based on the 3-year average for 2011/12/13) equates to a 32% reduction compared to a 2004-08 average (36% against the 2006-08 baseline). The long-term aspiration would therefore be to ensure slight improvement through the LIP3 period to exceed the national target.</p> <p>2. Despite Tower Hamlets being in the bottom quartile of all London Boroughs, for both reduction in KSI and slight casualties compared to the 1994-98, a steady reduction in total casualties has been achieved (based on 3-year averages, as shown in Figure 4.4 below). The Council is keen to maintain this general downwards trend and our reduction target of 16.5% by 2013/14, compared to the 2006-08 baseline, reflects our commitment to the ambitious KSI reduction targets and also the proposed targets for local performance indicators related to reducing vulnerable road user casualties (see section 4.3.2 for further details). This target is a more conservative reduction over the LIP2 period than for KSIs as it is recognised that measures to address casualty issues may result in reduced severity as opposed to number of casualties.</p> <p>Over the LIP3 period the Council's aspiration would be to work towards achieving the national target for slight casualties (also 33%), as for KSIs.</p>
Key actions for the Council	<p>To achieve this target the Council will:</p> <ul style="list-style-type: none"> • Adopt a coordinated approach to tackling casualty issues (implementing a range of engineering, education, training, publicity and enforcement schemes / interventions); ensuring

	<p>investment is data-led (for example focusing on the key issues identified within our new road safety plan).</p> <ul style="list-style-type: none"> • Incorporate pedestrian and cycle safety improvements as part of all infrastructure schemes being progressed by the Council. • Undertake Road Safety Audits (and access / Non-Motorised User audits) on all new highways schemes to ensure safety is taken into consideration during scheme design (particularly the needs of vulnerable road users). • Ensure the internal road and access arrangements associated with development proposals will not have a detrimental impact safety. • Work closely with TfL at senior level to secure investment in schemes on the TLRN.
Key actions for the Council's partners	<p>Due to the high casualty rate on the TLRN within Tower Hamlets TfL have a vital role to play in reducing the number of casualties from road traffic accidents in the borough. Investment in engineering schemes to address identified collision hotspots on the TLRN is of fundamental importance to achieving our casualty reduction targets.</p>
Principal risks	<p>Principal risks to achieving this target are:</p> <ul style="list-style-type: none"> • Casualty reduction measures result in reduced severity rather than number (this would have implications for us achieving our total casualty reduction target). • Increased levels of cycling (for example associated with Cycle Hire Scheme and the two new Cycle Superhighways routes) may increase the risk to these vulnerable road users. • Any increase in traffic associated with major development and regeneration in the Borough may contribute to increased casualties. • Anti-social / careless behaviour by drivers and pedestrians may have an impact. • The Council and its partners can actively seek to educate, enforce and design out risk but no-one has overall control of the behaviour of individuals. • Adverse weather conditions may result in increased accidents. • Funding availability for engineering, education and enforcement interventions. • Without substantial investment from TfL to implement schemes to address collision hotspots on their network these targets will not be achieved. <p>The Council will manage these risks through regular review of casualty data to identify and address priority issues / hotspots and through ongoing assessment / evaluation of scheme effectiveness. We will also actively engage with TfL to ensure a partnership approach.</p>

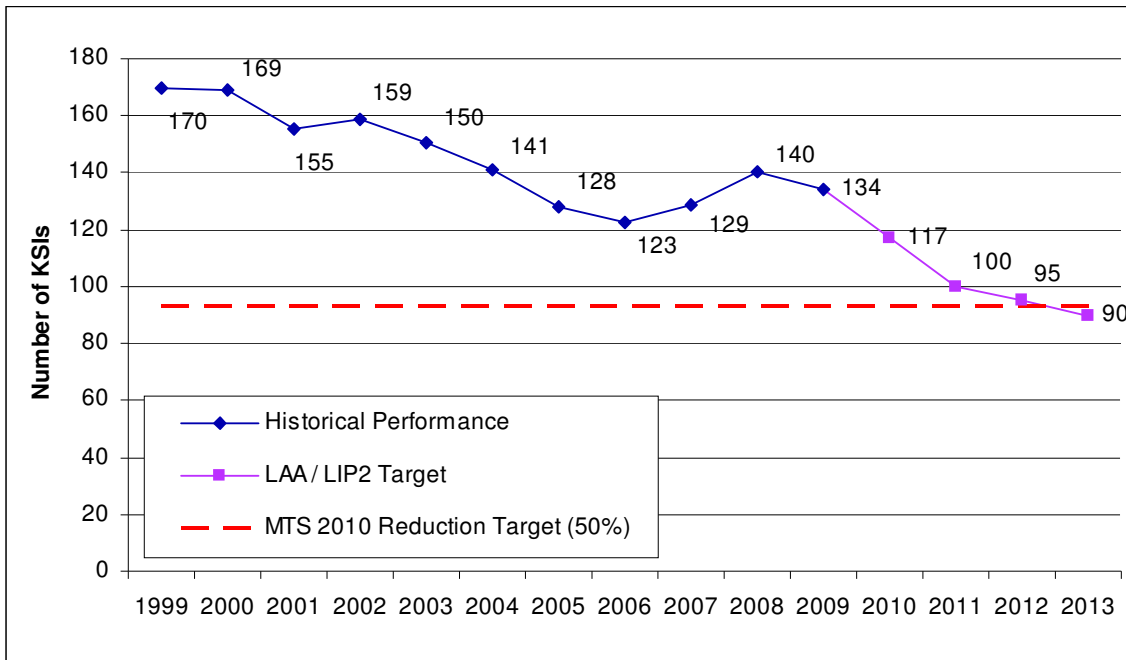


Figure 4.3 *Three-Year Moving Averages for Number of Persons Killed or Seriously Injured (KSI) in Road Traffic Accidents*

Table 4.4 *KSI Casualty Targets*

	Calendar Year	Number of KSIs	3-Year Moving Average	% change from previous 3-Year Moving Average
Actual	2004	133		
	2005	111		
	2006	124	122.7	
	2007	151	128.7	-4.9%
	2008	146	140.3	-9.1%
	2009	105	134	4.5%
Target	2010	100	117	12.7%
	2011	95	100	14.5%
	2012	90	95	5.0%
	2013	85	90	5.3%

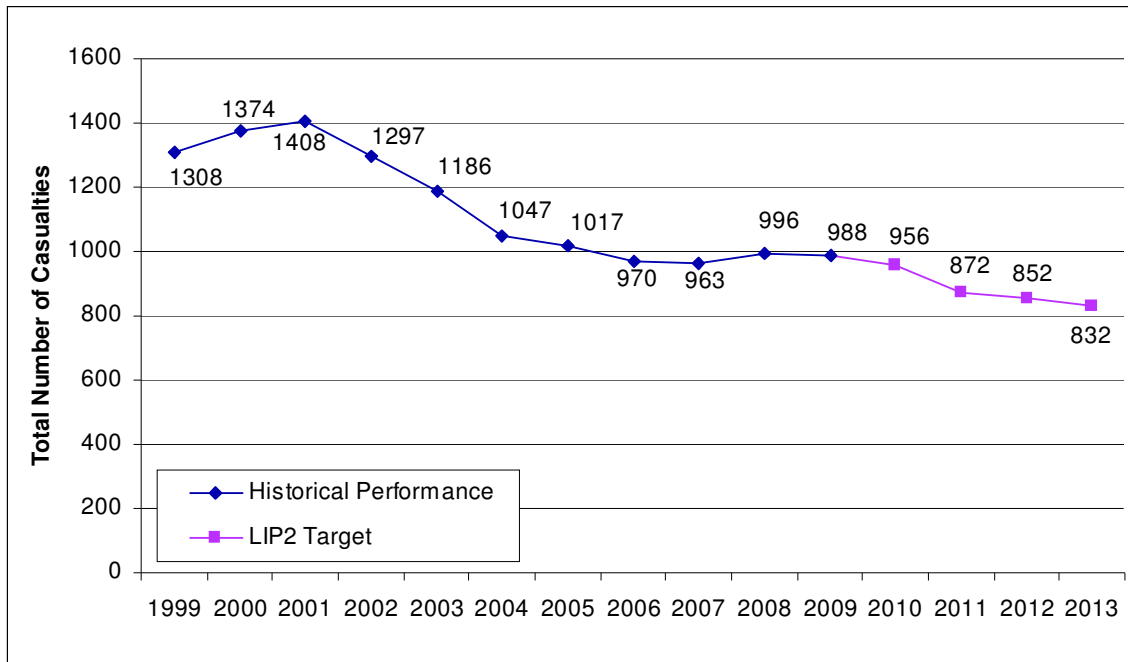


Figure 4.4 *Three-Year Moving Averages for Total Number of Casualties from Road Traffic Accidents*

Table 4.5 *Total Casualty Targets*

	Calendar Year	Number of Casualties	3-Year Moving Average	% change from previous 3-Year Moving Average
Actual	2004	991		
	2005	1004		
	2006	916	970.3	
	2007	969	963	0.8%
	2008	1103	996	-3.4%
	2009	892	988	0.8%
Target	2010	872	955.7	3.3%
	2011	852	872	8.8%
	2012	832	852	2.3%
	2013	812	832	2.3%

v) CO₂ Emissions

Reduce CO ₂ emissions from Ground Based Transport by 45.3% by 2025, compared to a baseline of 218 CO ₂ eq kilotonnes in 2008	
Target trajectory	See Figure 4.5
Evidence that the target is realistic and ambitious	<p>Based on 2008 levels Tower Hamlets is currently ranked 16th of all London Boroughs for CO₂ emissions from ground based transport.</p> <p>The Mayor of London has set a target of a 60% reduction in London's total CO₂ by 2025, from a 1990 base. This is consistent with SO24 in the Tower Hamlets LDF Core Strategy and commitments in Tower Hamlets Local Area Carbon Reduction Report (September 2010).</p> <p>From a 2008 base (which is the only background data available to the Council at present) this represents a 45.3% decrease and using a linear trajectory this equates to a 3.49% reduction per annum.</p> <p>This target is considered very challenging, particularly given the projected growth for the borough. However, a review of historic trends for NOX from local road side monitoring stations indicates this target may be attainable. The Council is committed to reducing CO₂ emissions from transport and will therefore work towards achieving this target.</p>
Key actions for the Council	<p>To achieve this target the Council will:</p> <ul style="list-style-type: none"> • Deliver interventions to encourage a shift towards more carbon-efficient travel behaviour (for example initiatives in the Tower Hamlets Clear Zone Plan and supporting London Cycle Hire scheme through delivering complementary measures). • Take steps to reduce emissions from Council fleet vehicles (including delivering eco-driver training). • Introduce schemes which contribute towards smoothing traffic flow for example Roman Road West package. • Deliver smarter travel initiatives such as workplace travel planning and personalized travel planning to manage demand and influence travel choice. • Review borough parking policies with a view of reducing unnecessary car travel.
Key actions for the Council's partners	Due to the length of TLRN within the borough and the volume of traffic using it, TfL will have a key role to play in managing congestion and smoothing traffic flow to reduce the impact on CO ₂ emissions.
Principal risks and how they will be managed	<p>Principal risks to achieving this target are:</p> <ul style="list-style-type: none"> • Increased levels of construction activity associated with Crossrail and major development within the Borough. • Potential traffic growth generated by major development within the Borough. • Emissions associated with City Airport (and potential expansion). • Emissions from traffic passing through Blackwall and Rotherhithe Tunnels – the Council has little control over this.

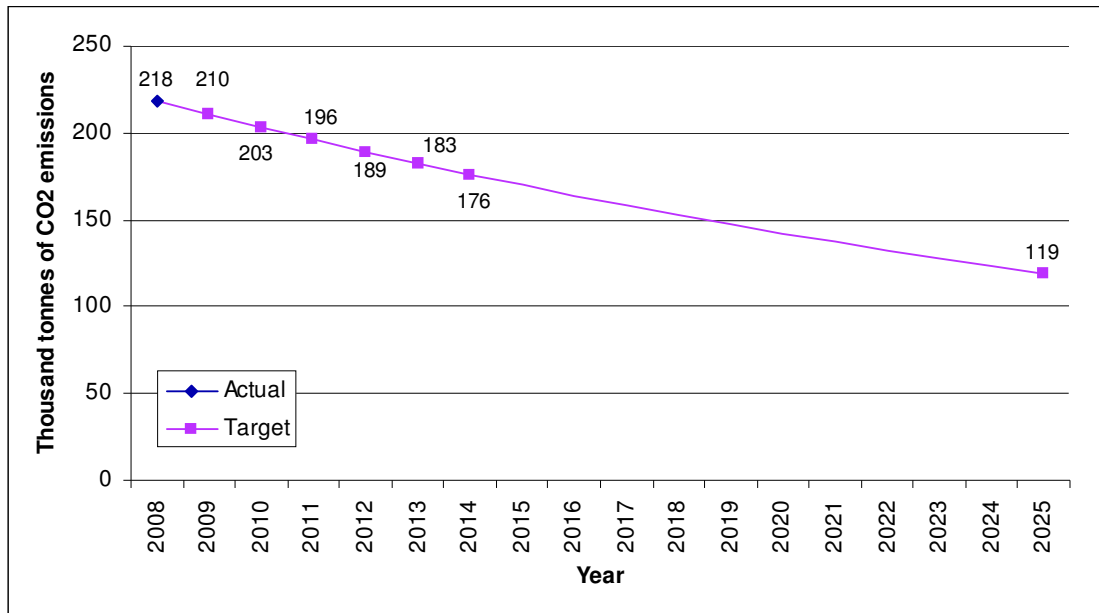


Figure 4.5 CO2 Emissions

4.3.2 Borough Targets

In addition to the five mandatory indicators the Council has also identified a series of local indicators relating to outcomes which are important to the achievement of our LIP2 objectives, or that represent intermediate outcomes which will contribute towards achievement of our core targets. These have predominantly been selected as they relate closely to the delivery of priorities in the Communities, Localities and Culture Directorate Plan and ultimately the Council’s overarching Strategic Plan – see sub-section 4.4.1).

The local performance indicators are:

- **School Mode Share** – Targets have been set for a reduction in car mode share for children aged 5 to 16 (NI 198: Children travelling to school - mode of travel usually used).
- **Bus Route Run Times** – This indicator monitors bus service reliability within the Borough, for four specific routes which provide a good cross section of services across the borough (namely number 8, 277, 339 and D3). Targets have been developed based on data from the iBUS system, provided by TfL London Buses, and bearing in mind potential improvements along the corridors (e.g. schemes which will contribute to smoothing traffic flow). The targets use average data for the Monday to Friday AM peak period (07:00 – 10:00) for March 2010.
- **Footway Condition** – Targets have been set for former BV187 percentage length of category 1, 1a and 2 footway network in need of repair and attempts to achieve year on year improvement in footway condition. As many of the proposed schemes relate to improving the quality of the public realm targets set against this indicator will help us to measure delivery of this.
- **Vulnerable Road User Casualties** – Targets have been set for a number of priority casualty types, based on analysis of casualty data provided by the LRSU:

- Children killed or seriously injured in road traffic accidents (NI 48);
- Total child casualties;
- Total pedestrian casualties; and
- Total cyclist casualties.

Targets are based on historical performance and planned interventions likely to directly impact these groups. These represent important intermediate outcomes contributing towards achieving our locally specific targets for the mandatory LIP2 road casualties indicator and this has been considered when setting these and the core targets.

- **Per Capita CO₂ Emissions** – This is a strategic priority for Tower Hamlets and as such this indicator (NI186 Per capita reduction in CO₂ emissions in the LA area) is included within our LAA. Targets have been set based on historic performance and considering the relationship with air pollutants.
- **Air Quality** – As many of our delivery actions are anticipated to make a positive contribution to air quality we have included targets for the following pollutants to help us monitor delivery of LIP Objective 4:
 - Particles (PM₁₀)
 - Particles (PM_{2.5})
 - Nitrogen Dioxide
 - Ozone

The Council has been working towards achieving the National Air Quality Objectives for these pollutants but unfortunately have been unsuccessful to date. Although we have now exceeded the timeframes for achieving these national objectives we are committed to improving air quality and our targets therefore reflect our commitment to achieving the national objectives by 2013/14. The targets are based on mean annual concentrations recorded at two roadside sites within the Borough (namely Mile End Road and Blackwall Tunnel Northern Approach).

Base year, trajectory and target information for these indicators is provided in Proforma B.

4.4 Monitoring and Review Process

4.4.1 Programme Monitoring

As discussed in Section 3.5 earlier, the Council will undertake a high level review of progress in delivering our LIP2 programme on a monthly basis through the Transportation & Highways project team meeting and will also monitor and evaluate performance against our targets and indicators on an ongoing basis. This will allow early identification of under performance and provide the opportunity to refocus the delivery programme, for example through re-prioritisation of schemes, to get the targets back on track. This complements the Council's approach to risk management and will help to ensure the LIP programme delivers value for money.

The Council has developed a Performance Management Framework (PMF) to drive improvement throughout the Council, at all levels. Each individual has a role to play in ensuring we achieve our targets, meet the priorities of local people and provide value for money. The framework therefore works to embed a culture of continuous improvement throughout the organisation.

The Community Plan, the LAA and the Council's Strategic Plan identify the Council's strategic priorities and ensure focus on these across different service areas. These priorities filter down into the Directorate Plan, Team Plans and targets for individual team members creating a 'Golden Thread', linking all staff to high level planning documents clearly demonstrating their role in achieving the shared vision for the Borough (see Figure 4.7).

Progress against Strategic and Priority PIs (which includes NI 47 and NI 198 which are LIP2 indicators) is reported regularly to the Corporate Management Team and Members. Service / Team PIs are monitored at Directorate level.

Inclusion of PIs from the Transportation & Highways Team Plan and monitoring indicators consistent with the LDF Core Strategy within the LIP2 Performance Monitoring Plan will help to ensure focus is maintained on delivery of the LIP2 Objectives and in monitoring performance.

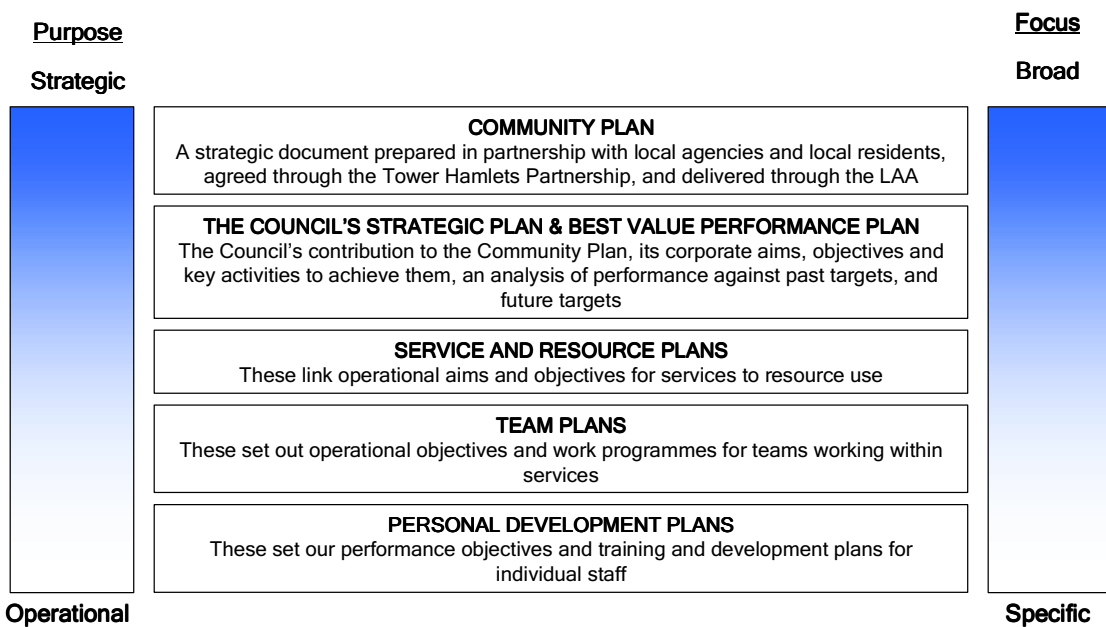


Figure 4.7 *Mechanism for Maintaining Focus on Priorities*

Boroughs are required to report programme performance to TfL in 2013/14 through the Three-Year Impact Report. This will be used to help inform the development of interim targets to cover the period 2014/15 to 2016/17 and if necessary amendments to the long-term targets.

4.4.2 Scheme / Intervention Monitoring

The Council will undertake before and after monitoring to determine the effectiveness of individual schemes and initiatives delivered as part of the LIP2 programme. The monitoring methodology will vary depending on the nature of the intervention and the intended outcome(s).

The Council has made an allowance within the POI for undertaking monitoring to evaluate the effectiveness of smarter travel interventions, particularly those intended to encourage active travel and increase walking and cycling mode share as this is of fundamental importance to the delivery of the LIP Objectives. Previous monitoring and evaluation exercises have proven invaluable in ensuring cost effectiveness of initiatives delivered as part of the Healthy Borough Programme.

The results of monitoring will help to inform the prioritisation of interventions to be pursued during the LIP3 period and we will seek to share 'lessons learnt' with other Boroughs to develop good practice when interventions have proven successful in delivering LIP Objectives. If need is identified, through the ongoing review of performance against targets, this information will also be considered when re-prioritising interventions delivered as part of this LIP programme.

Appendix A – Integrated Impact Assessment (IIA) Executive Summary

This will be included within the final consultation draft to be issued to TfL on the 20th December 2010.

Appendix B – Policy Review

B1 Regional and Sub-Regional Policies, Plans and Programmes

London Plan

The London Plan sets out the broad strategy for how London should look in 2031. The Mayor is currently consulting on his draft Replacement London Plan which includes the over arching vision to create:

‘A city where it is easy, safe, and convenient for everyone to access jobs, opportunities, with an efficient and effective transport system which places more emphasis on walking and cycling and making better use of the Thames, and supports delivery of all the objectives of this plan.’

There are six key objectives set out in the London Plan:

1. To accommodate London’s growth within its boundaries without encroaching on open spaces;
2. To make London a healthier and better city for people to live in;
3. To make London a more prosperous city with strong and diverse long term economic growth;
4. To promote social inclusion and tackle deprivation and discrimination;
5. To improve London’s accessibility;
6. To make London an exemplary world city in mitigating and adapting to climate change and a more attractive, well-designed and green city.

The London Plan also has significant implications for the location of growth in London, and the impact this will have on trip making and thus transport networks. Two opportunity areas, identified for their ability to accommodate new homes and jobs, are located in Tower Hamlets (the Isle of Dogs and Lower Lea Valley).

Revised Mayor’s Transport Strategy

In May 2010 the Mayor of London published the revised Mayor’s Transport Strategy (MTS2). MTS2 sets out the Mayor’s transport vision to 2031 and how TfL and its delivery partners, including the boroughs, will deliver that vision. It is framed within the Mayor’s vision for London, set out in the draft London Plan. There are six overarching goals of the strategy, these are to:

- Support economic development and population growth;
- Enhance the quality of life for all Londoners;
- Improve the safety and security of all Londoners;
- Improve transport opportunities for all;
- Reduce transport’s contribution to climate change and improve its resilience; and
- Support delivery of the London 2012 Olympic and Paralympic Games and its legacy.

MTS2 contains various policies and proposals designed to achieve these goals and sets out where it expects TfL to work in partnership with the boroughs. Within their LIPs,

boroughs are required to show how they will work towards achieving the goals of the MTS.

The Table B.1 below provides a summary of the Mayor of London's proposals for transport.

Table B.1 MTS2 Proposals

Proposals to manage and enhance the transport system	
National Rail, Crossrail, Thameslink, London Overground, DLR and Tramlink – international and national rail, London and the South East rail links and services, London-wide rail links and services, local and orbital rail links and services	
London Underground – renewal and repair, station refurbishments and accessibility, station congestion relief, cooling the tube	
London's bus network – bus network development, bus service quality, bus fleet development	
Taxis, private hire, coaches and community transport	
Managing the road network – road congestion, smoothing traffic flow, maximising efficient and reliable operation of the road network, minimising the impact of planned interventions, minimising disruption from unplanned events, maintaining road network assets for safety and efficiency, developing the road network	
Blue Ribbon Network – passenger services, pier capacity and supporting infrastructure, making better use of other rivers and canals for passenger services/waterborne freight	
River crossings	
A more accessible transport system – enhancing physical accessibility, improving staff service, enhancing service information, door to door transport, Accessibility Implementation Plan	
Integrating London's transport system and services – interchanges	
Olympics – legacy	
London's airports – capacity, surface access	
Proposals to encourage more cycling and walking	
Cycling revolution – supporting London Boroughs	Raising awareness and mainstreaming cycling
	Improving cycle infrastructure, training and safety
	Bicycles for commercial purposes
	Creating a considerate cycling culture
	Integrating cycle provision with development
	Cycle parking at stations
Walking	Creating safe comfortable street environment
	Making it easier to plan journeys by foot
	Promoting health and environmental benefits of walking
Proposals to improve safety and security	
Improving public transport safety – keeping transport networks safe and well maintained	
Improving road safety – process and scale of the challenge, injury inequality, educating road users, cyclist safety, work related road safety, road safety engineering, road safety enforcement, speed limits	
Reducing crime, fear or crime and antisocial behaviour – developing successful partnerships to deliver a safer transport system, prioritising resources, neighbourhood policing, increasing public confidence in policing and transport safety, engagement and education, designing out crime, using technology effectively and efficiently, safer travel at night, responding to the threat of terrorism	
Proposals to improve London's environment	
"Better streets" – principles and stages of creating "better streets", application of "better streets" principles to town centres, application of the principles to create "better streets", making the most of infrastructure investment to improve streets and town centres	
Improving noise impacts – reducing the noise impacts of roads and public transport, aircraft	

noise
Enhancing transport's contribution to the natural environment
Improving air quality – EU and national air quality objectives, behavioural changes, reducing emissions from public transport and the public sector fleet, reducing emissions from private vehicles, tackling poor air quality at priority locations,
London Low Emission Zone – continuing the Low Emission Zone, London Low Emissions Zone extension deferral, developing the Low Emission Zone, introducing a NOx standard, consulting on changes, local low emission zones
Contribution to improved air quality – particulate matter, NO2
Proposals to reduce transport's contribution to climate change and improve its resilience
Reducing carbon dioxide emissions – carbon efficient travel behaviour; smoothing traffic flow; development and use of low carbon vehicles, energy and design principles; Mayoral innovation and leadership
Adapting to climate change
Proposals to manage the demand for travel
Better journey planning and smarter travel for people and goods – public transport and road user information, smarter travel initiatives, smarter transport of freight and services
Freight
Fares and ticketing – fare levels, concessionary fares, fares collection
Parking and loading – the role of parking and loading, parking and loading regulations and enforcement, motorcycle and scooter parking, parking charges, controlled parking zones, commercial vehicle loading and waiting, park and ride
Road user charging for economic and environmental aims – background to Congestion Charging in Central London, concerns over the impact of congestion charging in the Western Extension, the future of the Western Extension of the central London Congestion Charging Zone, removal of the Western Extension and continued operation of the remaining central London Congestion Charging zone, wider application of road user charging to manage demand.

TfL Business Plan and Investment Programme

The TfL Business Plan and Investment Programme, which cover the period to 2017/18, sets out the investments TfL are planning to make to deliver the MTS priorities. Committed investment in Tower Hamlets is outlined in Table B.2.

Table B.2 TfL's Committed Investment in Tower Hamlets

Area of Investment	Commitments for Tower Hamlets
Underground Upgrades	<ul style="list-style-type: none"> • Hammersmith & City Line • District Line • Circle Line
Improvements to the Bus Network	<ul style="list-style-type: none"> • Continued implementation of iBus • Bus stop accessibility improvements • Addition of hybrid / zero-emission bus fleet
Improvements at key transport interchanges	<ul style="list-style-type: none"> • Additional policing
Works to deliver Crossrail	<ul style="list-style-type: none"> • Interchange improvements at Whitechapel Station • New station at Canary Wharf
Major initiatives to promote walking and cycling, improve the public realm and promote share use of road space	<ul style="list-style-type: none"> • High Street 2012 • Cycle Superhighways • Cycle Hire Extension • Developing walking and cycling routes around the Olympic Park • Pedestrian Countdown

	Commitments for Tower Hamlets
Investment in Smarter Travel	<ul style="list-style-type: none"> • Promotion of Car Clubs and electric vehicles • Travel planning advice and tools for businesses, schools and residents • Promotion of active travel • Journey planning
River Transport	<ul style="list-style-type: none"> • Maintenance of Piers
Smoothing traffic flow	<ul style="list-style-type: none"> • System Activated Strategy Selection (SASS) at key locations including Tower Bridge
Tunnels	<ul style="list-style-type: none"> • Blackwall Tunnel Northbound Refurbishments
Freight	<ul style="list-style-type: none"> • Promoting smarter freight management

TfL East London Sub-Regional Transport Plan

TfL is working with boroughs and other stakeholders to develop Sub-Regional transport plans for each of the five London Sub-Regions (North, South, East, West and Central). Tower Hamlets is in the East London Sub-Region along with Hackney, Newham, Greenwich, Bexley, Barking and Dagenham, Redbridge, Lewisham and Havering.

The East London Sub-Regional Transport Plan Interim Report on Challenges and Opportunities was published in February 2010, with the final plan expected to be published in December 2010.

The Interim Report sets out the transport characteristics and context of the East London Sub-Region within the framework of the challenges and outcomes for London as set out in the revised Major's Transport Strategy.

It also identifies five key challenges and opportunities for the East London Sub-Region more specifically and highlights that these need to be considered in relation to the greatest challenge within east London, namely accommodating 50% of London's projected 50% (most of which will be in Tower Hamlets and Newham). These key challenges and opportunities are:

1. Improving connectivity to and within key locations to support existing communities, growth, aspirations for change and improve the quality of the environment;
2. Reducing the physical barrier to travel including the River Thames in east London, and improve the resilience of the transport network;
3. Supporting the efficient movement of goods and encouraging sustainable freight movement;
4. Ensuring the benefits of funded transport investment are maximised; and
5. Managing highway congestion and public transport crowding and make efficient use of the transport network.

Potential infrastructure solutions to these challenges which have been identified in the Interim Report, and have direct relevance to Tower Hamlets, are:

- Improvements to regionally important interchanges such as Whitechapel and Bromley-by-Bow, to encourage orbital movement;

- New vehicular river crossings to address the severe congestion around the A13 and Blackwall Tunnel (including a potential new highway crossing close to Blackwall);
- Improved passenger ferries to help link growing residential populations in Rotherhithe and North Greenwich to access Canary Wharf (new piers could be located on the eastern side of the Isle of Dogs to provide a short cross-river service to offer a fast and frequent journey time);
- Means for further relieving crowding on public transport links into Canary Wharf may be considered in the longer-term (including the potential for a second underground line to be extended from Central London to Canary Wharf and providing a connection to Canary Wharf from the south through the proposed Bakerloo Line extension);
- Improved pedestrian and cycle crossings to Canary Wharf from south London, in the form of improved passenger ferries or fixed links, to reduce crowding on the cross-river public transport links;

The challenges and opportunities identified within the East London Sub-Regional Transport Plan have been taken into account in the preparation of the Borough Transport Objectives and Delivery Plan for Tower Hamlets.

Mayor of London's draft Air Quality Strategy (MAQS)

The Mayor is obliged under the National Air Quality Strategy to produce a London wide strategy to meet the Government targets. The draft proposals to do so (latest version published March 2009) are split into two sections: transport and non-transport measures, reflecting the large proportion of emissions generated by the transport sector. The package of transport measures consists of:

- encouraging smarter choices and sustainable travel behaviour;
- promoting technological change and cleaner vehicles;
- targeting air quality hotspots through a package of localised measures;
- reducing emissions from particular sources in the public transport fleet;
- emissions control schemes (such as changes to the London Low Emission Zone);
- Air Quality Action Days and Special Measures; and
- support delivery of the London 2012 Olympic and Paralympic Games and its legacy.

B2 Local Policies and Plans

Tower Hamlets Community Plan: One Tower Hamlets (2008-2020)

The Community Plan sets out the overall economic, social and environmental vision for Tower Hamlets in 2020. The over-arching aim of the Community Plan is to "improve the quality of life for everyone who lives and works in the borough"

To turn this vision into reality, the plan is split into four themes (under the overarching theme 'One Tower Hamlets'); each designed to meet the challenges and opportunities and deliver lasting improvements for the communities in Tower Hamlets. The four themes are:

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

Transport improvements underpin all of these priorities but the majority are set out in the 'Great Place to Live' theme. A key priority under this theme is strengthening and connecting communities, and one of the ways this is to be achieved is by improving public transport networks and enabling residents to walk and cycle safely. Reducing the level of CO₂ emissions that are produced in the borough and reducing the number of people killed and seriously injured in road traffic accidents have also been identified as being key to achieving this theme.

Addressing health inequalities through active travel (walking and cycling) also contributes towards delivering the 'Healthy Community' theme.

Tower Hamlets Local Area Agreement (LAA) (2008/9-2010/11)

Tower Hamlets' LAA represents a framework for addressing local priorities in the borough, and is designed to accelerate the delivery of improved outcomes in areas which really matter to local people.

The LAA contains targets for one transport related indicator and two other indicators where transport interventions are expected to have a direct contribution towards:

- NI 47: People killed or seriously injured in road traffic accidents.
- NI 56: Obesity among primary school age children in Year 6.
- NI 186: Per capita reduction in CO₂ emissions in LA area.

Tower Hamlets Local Development Framework (LDF) Core Strategy (2010-2025)

The LDF Core Strategy provides a spatial realisation of the themes and goals set out in the Community Plan. It focuses on the concept of 'place making' and when adopted will carry weight in both planning and legal terms.

Chapter 4 titled 'Designing a high-quality city' contains a section on 'Making Connected Places' and within it, measures to deliver the strategic objectives:

SO19: Deliver an accessible, efficient, high quality, sustainable and integrated transport network to reach destination within and outside the borough

SO20: Deliver a safe, attractive, accessible and well designed network of streets and spaces that make it easy and enjoyable for people to move around on foot and bicycle

In addition to policies to improve the functionality, there are policies to address the externalities of transport related air and noise pollution, climate change and road safety.

Tower Hamlets Sustainable Transport Strategy - Making Connections – towards a climate-friendly transport future (2008-2033)

Making Connections provides Tower Hamlets Council's vision for the development of a transport system that is environmentally, climate and people friendly.

The document is focused on promoting sustainable transport use through a range of measures including exploring the potential for enhancements to the public transport network, car free developments and improved cycling facilities. Key themes within the document are:

- Climate change > Towards zero carbon travel;
- Green city living 1 > Promoting walking, cycling and creating better public spaces;
- Green city living 2 > Promoting public transport;
- Green city living 3 > Reducing the need to travel; and
- Partnerships and funding > Working together.

Tower Hamlets Cycling Plan - Cycling Connections (2010-2020)

The borough's cycling plan 'Cycling Connections' is aimed at everyone who lives, studies or works in Tower Hamlets. The purpose is to promote an inclusive, pleasant and safe cycling environment for all our diverse communities who would like to ride a bike. Cycling Connections sets out five key objectives for achieving a more cycling friendly borough; these are:

- Objective 1: Maximise the role of cycling as a priority form of travel to reduce traffic congestion and improve air quality;
- Objective 2: Provide safe, convenient, efficient and attractive cycling conditions across Tower Hamlets;
- Objective 3: Improve awareness and understanding of the benefits of cycling amongst all road users, employers, service providers and local citizens;
- Objective 4: Improve health by increasing levels of physical activity through cycling projects in the borough; and.
- Objective 5: Improve and promote partnership working and coordination to deliver this Cycling Plan's overall vision.

The plan contains a number of committed measures that are aimed at increasing the level of cycling in the Borough and enhancing and improving cycling infrastructure and facilities.

Tower Hamlets Clear Zone Plan (2010-2025)

The Tower Hamlets Clear Zone will help create healthier, more accessible, climate-friendly, liveable neighbourhoods within the area covered by the Clear Zone. This will be achieved through the phased introduction of innovative, sustainable transport planning and place shaping measures in partnership with key stakeholders.

Measures will relate to the promotion of active travel, travel demand management, new technology, managing freight delivery and servicing activity, and planning and development control.

Tower Hamlets Road Safety Plan (2009)

In 2009 the Council revised and refreshed its Road Safety Plan, for the period 2009/10 to 2012/13, building upon the previous Road Safety Plan which formed a fundamental part of the first Local Implementation Plan (2005/06 – 2010/11). Road safety is a strategic priority included within the Tower Hamlets Local Area Agreement (LAA). Although good progress has been made in reducing collisions, annual fluctuations have meant that the LAA and Mayoral casualty reduction targets have become more challenging, and the Council maintains its commitment to continuing improvement.

The plan analyses accidents occurring on streets in the borough and sets out key issues and priority actions for partnership working, which are necessary to reduce road traffic casualties in the borough. The issues identified within the Plan are discussed further in sub-section 2.3 later in this document. The Plan presents an action plan of proposed engineering, education / training & publicity, and enforcement interventions targeted at addressing the identified collision and casualty issues.

The overall vision for the road safety as set out in the Plan is 'to make the Borough a great place to live by enabling safe travel'.

Tower Hamlets Air Quality Action Plan (2003)

The Review and Assessment process under the Local Air Quality Regime concluded that Tower Hamlets is exceeding Air Quality Objectives for NO_x and PM₁₀. The whole borough was therefore declared an Air Quality Management Area in 2001. The Council subsequently produced an Air Quality Action Plan in 2003 setting out the borough strategy to address air quality and works towards meeting the air quality objectives. The plan is currently under review.

Tower Hamlets Parking and Enforcement Plan

The Parking and Enforcement Plan formed a fundamental element of the first Local Implementation Plan for 2005/6 to 2010/11. This is a strategic plan which sets out how the Council will manage parking over the next 10 years in anticipation of the huge changes in business and residential occupancy that are likely to arise. The plan aims to balance parking priorities in local areas, manage on street parking and protect local residents parking needs from non local parking demands. It sets out the parking charges within the Borough and identifies the needs of different parking users. It also sets out parking standards for various land use types.

The borough's parking policies and enforcement procedures are currently being reviewed.

Tower Hamlets Public Realm Management Strategy

The Public Realm Management Strategy has been developed in partnership with other major land owners in the borough through 'A Great Place to Live' CPDG and the Public Realm Sub Group.

The main purpose of the strategy is to provide a framework for bringing together partners around a shared set of common goals for joint and coordinated management of the public realm. It aims to achieve greater levels of efficiency, improved resident

perception of Tower Hamlets as a place to live, and more co-ordinated and joined-up action. The strategy identifies gaps in existing strategies affecting the public realm and highlights the key drivers for enhanced levels of partnership working.

The strategy is not a detailed operational document relating to all aspects of public realm management. Technical and operational detail can be found within the range of strategies affecting the public realm. A well cared for public realm creates confidence in the area and encourages people to walk and spend time in their local environment. For this reason, the strategy is primarily concerned with cleanliness and enviro-crime issues (such as littering, fly-tipping, graffiti, etc) and deliberately does not cover other areas of public realm management, such as policing, safeguarding of children or encouraging healthy lifestyles. Retaining a tight scope allows the focus of the strategy to be clear for all partners and helps to galvanise partners around a clearly defined set of shared goals around issues of concern to large numbers of residents.

Tower Hamlets Crime and Drugs Reduction Strategy – Stronger and Safer Communities (2008-2011)

There is a statutory requirement for each local authority in the UK to produce a Crime and Disorder Reduction Strategy.

Tower Hamlets Crime and Drugs Reduction Strategy is a partnership document, setting out the priorities of key agencies with responsibility for community safety, for the year ahead, and is reviewed on an annual basis. The latest strategy sets the following priority areas:

- Serious Acquisitive Crime;
- Anti-Social Behaviour;
- Arson;
- Class A Drug Supply;
- Drug Use;
- Violent Crime;
- Resilience & Counter-Terrorism;
- Reducing Re-offending;
- Youth Crime;
- Hate Crime; and
- Criminal Justice.

An annual delivery plan pulls together activities from partner agencies against each of these areas and communications and One Tower Hamlets considerations are taken into account. Ultimately, the strategy aims to maintain our success on reducing reported crime over the last five years and improve perceptions amongst residents that we are dealing with crime and anti-social behaviour. The framework is one that tackles crime and anti-social behaviour from the point of view of victim/witness, offender and location.

The latest review of the strategy is currently taking place with a view to the next version of the strategy focusing on a small number of key priorities.

B3 Other Relevant Policies and Plans

Appendix C of the Strategic Assessments Scoping Report, which is available on the Council's website, provides further detail on other policies and plans which influence the Borough Transport Objectives, and ultimately the LIP.

Agenda Item 6.5

Committee/Meeting: Cabinet	Date: 1st December 2010	Classification: Unrestricted	Report No:
Report of: Corporate Director Communities Localities and Culture Originating officer(s) David Farrell, Head of Environmental Health, Environmental Protection		Title: Thames Tideway Tunnel Consultation Response Wards Affected: St Katherine's & Wapping, Shadwell, Limehouse, Millwall	

Lead Member	To be appointed
Community Plan Theme	A Great Place to Live
Strategic Priority	Improving the environment and tackling climate change

1. **SUMMARY**

- 1.1 This report has been brought before Members to consider the implications of the proposed Thames Tideway Tunnel. The current public consultation exercise seeks comments on the proposals which include major tunnelling beneath the Borough and also construction sites which are likely to impact on residents.
- 1.2 The Thames Tideway Tunnel is a strategic London-wide project to deal with the overflow of sewage into the Thames and it directly affects 14 Boroughs. The Council needs to confirm support for the solution to the problem and influence the details of the proposals to ensure that they are effective, have no unnecessary impact on Tower Hamlets and that best practice is employed in the construction and use of the tunnel.

2. **DECISIONS REQUIRED**

Cabinet is recommended to:-

- 2.1 Approve the draft response to the Thames Tideway Tunnel consultation attached at Appendix 1 and instruct officers to submit the response.

3. REASONS FOR THE DECISIONS

- 3.1 A decision is required to ensure the officers technical response to the consultation is endorsed by Cabinet.

4. ALTERNATIVE OPTIONS

- 4.1 Members, if so minded, could determine not to respond to the public consultation. However, officers would not recommend this course of action as the promoters of this strategic London-wide project may infer that the Council has no interest in influencing the choice of route and construction arrangements.

5. BACKGROUND

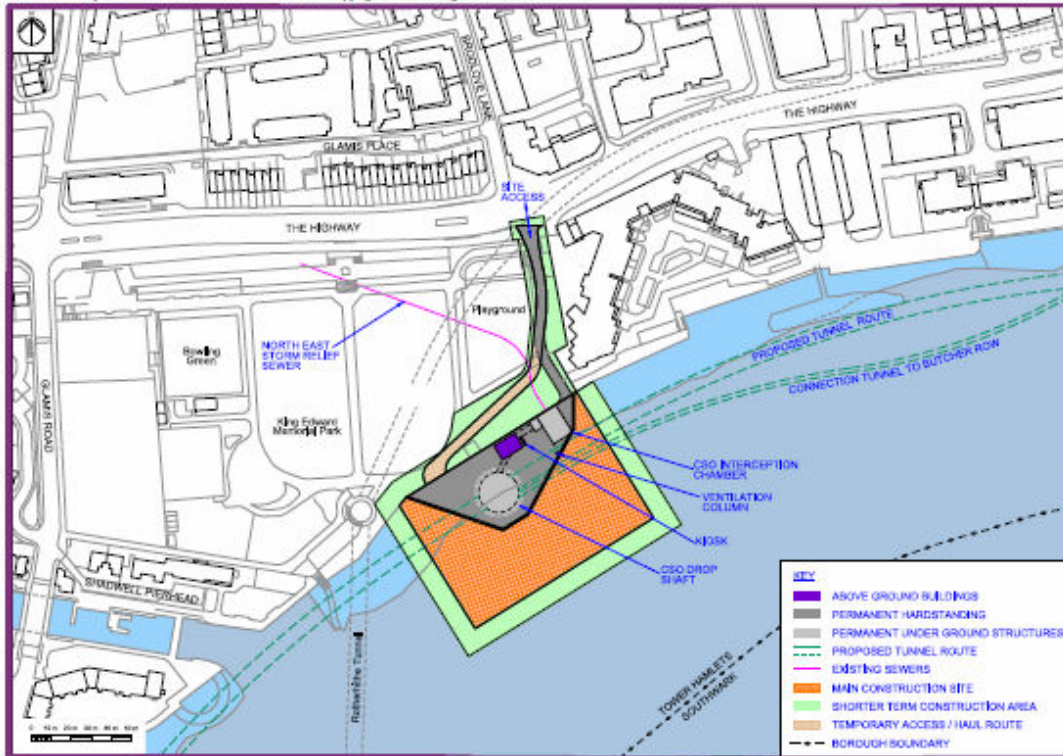
- 5.1 The Urban Waste Water Directive requires the Government and by implication, Thames Water, to stem the annual flow of 39 million cubic metres of dilute sewage from 54 combined sewer overflows into the river by 2020.
- 5.2 London has a complex drainage system which was designed and installed in the Victorian era. Part of the legacy is a series of major sewers which serve the whole of the city today. They collect foul water from homes and businesses, as well as surface water from roofs and roads. The sewers are known as combined sewers because they collect both forms of waste.
- 5.3 Under normal dry weather circumstances the sewers discharge into ten major sewers which pump effluent to the treatment works east of London. However when there is heavy rain, the additional rain water that enters the system often overwhelms the capacity of the sewers which run down towards the river on both the north and south banks. The only escape is for the extra volume of liquid to bypass the collection sewers through overflows and out into the Thames. These are known as Combined Sewer Overflows (CSO's).
- 5.4 It is of direct concern to the Council that 1.4 million cubic metres discharge each year from the North East Storm Relief Sewer and the Holloway Storm Relief Sewer CSO's at points in the river wall at King Edward Memorial Park and Narrow Street.
- 5.5 The Thames Tideway Strategic Study (2005) identified four potential solutions:
1. Adoption of source control and sustainable urban drainage;
 2. Separation of foul and surface drainage and local storage;
 3. Screening, storage or treatment at the discharge point to river; and
 4. In-river treatment.

It is clear from the 2005 reports that the most appropriate solution sits within the option of storing and treating the sewage as capacity allows. The report

indicates that a large diameter storage and transfer tunnel running from Hammersmith and connecting with the Beckton Treatment Works would permit the maximum proportion of combined sewer overflows to be intercepted.

6. BODY OF REPORT

- 6.1 Thames Water have launched a public consultation exercise for the proposed 7.2 metre diameter, 22 kilometre long Thames Tideway Tunnel. This consultation closes on 20th December 2010.
- 6.2 The consultation invites the public and interested parties to respond to the proposals for the preferred route and the work sites needed to build the scheme by 2020. Thames Water sent a letter and leaflet to 160,000 residents living within a 250 metre radius of proposed worksites and have provided helpful background information together with details of proposals on the consultation website: www.thamestunnelconsultation.co.uk/.
- 6.3 The Council will need to respond to the consultation as Thames Water indicate that the preferred scheme has two major construction sites located in the Borough. The tunnel will be more than 50 metres below the surface of the Thames and the proposed route will take it inland under Limehouse Basin and then under the Limehouse Cut as it heads to the Abbey Mills Sewage Pumping Station in Stratford.
- 6.4 *North East Storm Relief Interception*
 - 6.4.1 The preferred scheme includes a construction site which will be set up on the foreshore of the river along much of the length of King Edward Memorial Park, in order to intercept the North East Storm Relief Sewer. The site will be occupied for three and a half years. The works will include the construction of an 8 metre wide access way from The Highway to the south east corner of the park, following the line of an existing track. A temporary 8 metre wide access will also be used along most of the southern length of the park to allow contractors to access the foreshore site.

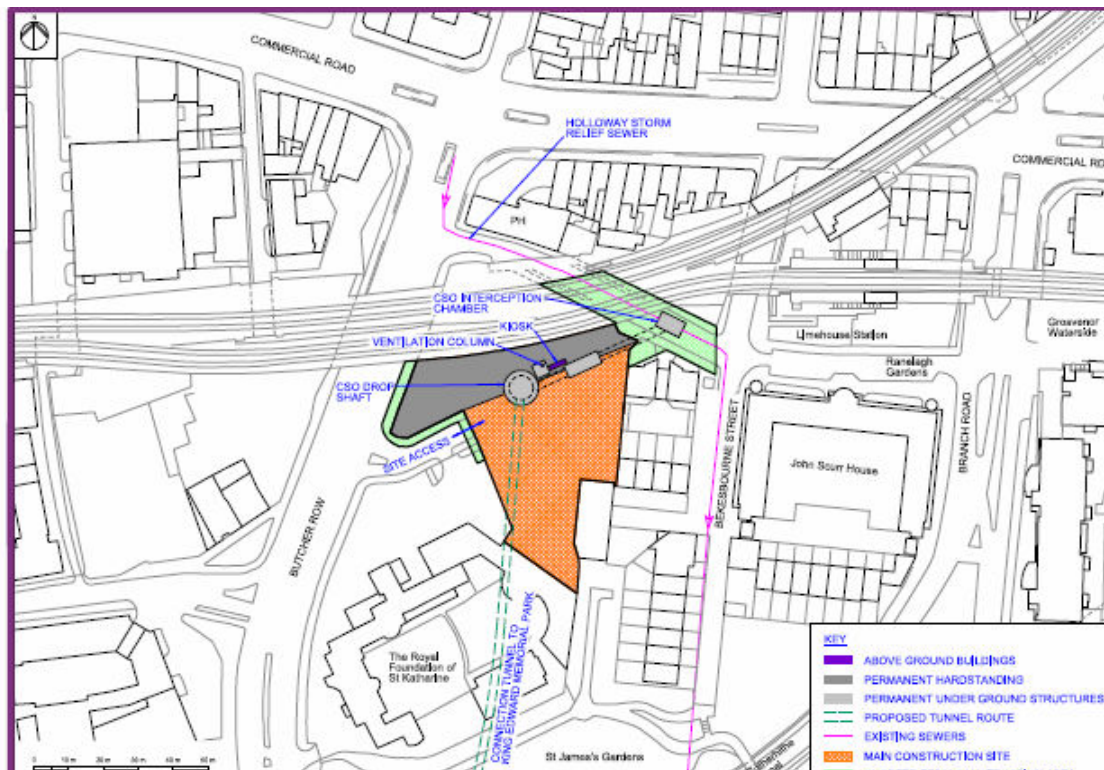


Proposed site at King Edward Memorial Park showing sewer diversion construction

6.4.2 Construction of a 20 metre diameter shaft will take place on the foreshore site. The shaft will drop directly onto the main river tunnel and will provide intermediate access to it. Tunnel spoil and materials for the main shaft will enter or exit from Abbey Mills in Stratford and may not directly impact Tower Hamlets.

6.5 Holloway Storm Relief Interception

6.5.1 Thames Water's preferred scheme site for the interception of the Holloway Storm Relief Sewer is situated in the vacant site to the north of the Royal Foundation of St Katharine in Butcher Row, E14. The site will be occupied for two years whilst a 2.2 metre diameter connection for the sewer situated in Ratcliffe Lane, is driven 650 metres to the shaft constructed in the foreshore to the south of King Edward Memorial Park. It is recognised that sections across Ratcliffe Lane will be partially disrupted during the construction for 6 to 9 months but the road is expected to remain operational for the period.



6.6 Site selection, alternative routes and negotiations to date

6.6.1 It is recognised that the preferred route and the selection of preferred sites have been identified using the Projects rigorous Site Selection Methodology. The selection process was the subject of two rounds of consultation with affected London Boroughs and pan-London stakeholders. Thames Water has taken this as approval for using the method for selecting preferred sites. The Council accepts the appropriateness of this multidisciplinary, iterative approach which takes account of community, planning, environmental and engineering constraints.

6.6.2 It should be noted that at this stage of the public consultation process Thames Water confirms that they have not yet made any final decisions. They have advised that where possible they may amend their proposals in the light of public consultation responses.

6.6.3 The Project has considered two other routes for the tunnel and many more sites for launching tunnel boring machines and constructing interceptors for the relief sewers (CSO sites). The consultation website lists other sites considered in respect of the two non-preferred routes at http://consense.opendebate.co.uk/files/thamestunnel/3-Other_Shortlisted_Sites.pdf. Specific reference is made to the Limehouse and Westferry Road areas and six locations in the Borough. Three were identified in the initial short listing process as potential main tunnelling sites requiring an area approximately the size of three football pitches for a construction period up to six years. It remains a real concern that King Edward Memorial Park, Sir John McDougal Gardens and Shadwell Basin continue on the shortlist albeit outside the preferred route and construction proposals. The Borough is very

deficient in open space and this will become worse as density levels rise. Open space in the Borough is under pressure from a range of pan London construction projects and any loss of open space for a number of years will be keenly felt by residents.

- 6.6.4 It is encouraging that Thames Water may have listened to concerns raised by officers during the long listing and short listing process. So far this appears to have achieved the following;
- King Edward Memorial Park, Shadwell Basin and Sir John McDougal Gardens are not being included as a main tunnelling site options in the preferred route scheme;
 - Recognition for concerns about the shortage of open space in Tower Hamlets;
 - Maximising the use of the river foreshore for construction sites;
 - Maximising engineering options and reducing tunnel drives;
 - Avoiding public leisure facilities in King Edward Memorial Park;
 - Not disrupting the Cycle Superhighway at St James's Gardens; and
 - The proposed provision of additional open space on the foreshore of King Edward Memorial Park after construction.
- 6.6.5 However, it is important to have a robust, publically expressed consultation response which anchors the current proposal and asks for additional safeguards for the protection of Tower Hamlets residents.
- 6.6.6 Officers recommend that the Council's response to the consultation is considered and given approval by Members. Whilst informal negotiation with Thames Water has led to more acceptable proposals at this stage, it is likely that the project will come under pressure from other stakeholders, which may risk some of the negotiation gains made.
- 6.6.7 For instance, the main tunnelling site to receive the machines constructing the drives beneath the Limehouse Cut and from Tideway Walk is proposed to be located at Kings Stairs in the London Borough of Southwark, opposite Wapping.
- 6.6.8 The Project may be pressured to reconsider the use of King Edward Memorial Park for this purpose. This could entail using approximately 70% of the park area for six years in a locality which is already particularly deficient in accessible open space. The hugely increased construction activity could involve digging a 30 metre diameter shaft, including the removal of shaft spoil by lorry.
- 6.6.9 Similarly, the Environment Agency and the Port of London Authority may challenge the use of the foreshore, preferring King Edward Memorial Park to be the construction site for the proposed intermediate shaft.
- 6.6.10 There is an expectation that some residents will be concerned about potential damage to property arising from the tunnelling beneath their property. They may also raise concerns regarding disruption, disturbance and loss of amenity. Residents will want to be satisfied that the Council negotiates a

sufficient range of environmental safeguards to cover this and many other elements of the construction work.

6.7 *The Consultation Response*

6.7.1 The Consultation Questionnaire is divided into three parts covering;

- Part 1: Need, Solution and Tunnel Route;
- Part 2: Specific Sites – King Edward Memorial Park & Butcher Row;
- Part 3: The public consultation exercise.

6.7.2 The response to the consultation questionnaire is attached at Appendix 1 to this report. In summary, the response:

- Recognises the public health and other requirements for dealing with the sewage overflow into the Thames.
- Accepts that the proposed solution to the problem is a storage tunnel as developed by Thames Water.
- Confirms the Council's preference for the Abbey Mill route for the tunnel.
- Indicates that the Council recognises the Abbey Mill route has the least impact, is the best engineering and most cost effective option.
- Indicates that this route has less impact on King Edward Memorial Park and no impact on Shadwell Basin or Sir John McDougal Gardens.
- Makes reference to the need for impact mitigation, clarification regarding compensation, a ground settlement policy, high standard of odour control and appropriate planning policy.
- Makes specific mention of the Council's view on the proposals for the CSO sites at King Edward Memorial Park and Butchers Row.
- Gives conditional support to the proposals for foreshore and brownfield site construction.
- Recognises that both site options preferred by Thames Water are the least problematic for the Council.
- Finally provides constructive feedback on the public consultation exercise.

6.7.3 The response seeks to mirror the balanced approach the Council took when successfully challenging detailed elements of implementation of the Crossrail Project whilst maintaining support for the Principle and broad approach. Officers will continue to press the promoters of the Thames Tideway Tunnel project for parallel Environmental Minimum Requirements, assurances and undertakings.

6.7.4 It should be noted that the response appears repetitive in places. This arises from the structure of the Thames Water online questionnaire and the requirement that responses are made through the form on the consultation website. It is recognised that Thames Water will use a computer database tool to analyse all responses and generate their report. Consequently the Council's response matches the information fields laid out in the questionnaire.

6.8 *Next Steps*

- 6.8.1 Thames Water will use the information from the current public consultation round to consider any necessary revisions to the scheme. They indicate that they may revise the proposals to address concerns arising from the consultation. A revised design for the scheme will then be the subject of a second round of public consultation in 2011 prior to a Planning Application being submitted.
- 6.8.2 The application will not be submitted to individual Councils seeking their specific consent. It will be submitted to the Central Government body which will replace the Planning Infrastructure Commission. It is understood that this will be the proposed Major Infrastructure Planning Unit in the Planning Inspectorate. Whilst Councils will be consulted at this stage of the process, they will not be the decision makers. Consequently it is critical that the Council makes its views known at each stage of the process as the scheme progresses towards the start of construction in 2013.

7. **COMMENTS OF THE CHIEF FINANCIAL OFFICER**

- 7.1 No specific financial implications arise from this report which seeks Cabinet approval to the draft response to the Thames Water Tideway Tunnel consultation attached at Appendix 1.

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

- 8.1. The report identifies that the Thames Tideway Tunnel (“TTT”) project may involve major construction sites in Tower Hamlets and may affect the borough’s limited open spaces. The Council is empowered under section 2 of the Local Government Act 2000 to do anything which it considers likely to promote the social, economic or environmental well being of Tower Hamlets, provided the action is not otherwise prohibited by statute. The power may be exercised in relation to, or for the benefit of: (a) the whole or any part of Tower Hamlets; or (b) all or any persons resident in Tower Hamlets. In exercising the power, regard must be had to the Community Plan. The links to the Council’s Community Plan objectives are referred to in the report. It is open to the Council to make a submission on the TTT consultation, having regard to the potential impacts on the borough, the Community Plan objectives and its statutory functions.

9. **ONE TOWER HAMLETS CONSIDERATIONS**

- 9.1 Protection of vital open space and recreation facilities, particularly in the area of the borough subject to Thames Water’s proposals is an essential element of the Health and Well Being Strategy for the whole Borough. Tower Hamlets

is deficient in accessible open space and the consultation response confirms to the promoters of the project that the Council promotes active life styles and the use of open space to reduce incidences of childhood obesity.

10. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

10.1 The draft consultation questionnaire response confirms the Council's commitment to protecting and enhancing habitats, particularly in the area of the borough subject to Thames Water's proposals.

11. RISK MANAGEMENT IMPLICATIONS

11.1 There are no immediate risk management implications arising from the response to the public consultation. The Council will work with the Promoters of the project to ensure that they manage risks arising from construction.

12. CRIME AND DISORDER REDUCTION IMPLICATIONS

12.1 There are no specific implications arising.

13. EFFICIENCY STATEMENT

13.1 There are no specific implications arising.

14. APPENDICES

Appendix 1 – Thames Tideway Tunnel Consultation Questionnaire Draft Response

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

Brief description of "background papers"	Name and telephone number of holder and address where open to inspection.
Thames Tideway Tunnel Consultation Website	David Farrell - 020 7364 6896 http://www.thamestunnelconsultation.co.uk/

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Appendix 1

Thames Tideway Tunnel Consultation Questionnaire

Part 1

Need Solution and Tunnel Route

1. There is a need to significantly reduce the amount of sewage entering the River Thames in London.

Please give your views about this.

The Council recognises the environmental and public health impact of the discharge of Combined Sewer Overflows into the river Thames. It is concerned that on average 20 million cubic metres of untreated sewage flows into the river each year as a result of the shortcomings of the design of the London sewerage system. Whilst it is understandable that the origins of the system stem from a Victorian solution to meeting the public health needs of London's population at the time, the region must resolve today's challenge and the requirements of the Urban Waste Water Treatment Directive.

The Council has a specific concern that approximately 7% of the non compliant discharge passes into the river from the North East Storm Relief Sewer and Holloway Storm Relief Sewer in the river wall at two points in the south of the Borough.

The Council is grateful for the work carried out by the Thames Tideway Strategic Study which examined the details of the problem, identified potential strategies and solutions and made recommendations set in the context of cost benefit together with environmental and social outcomes.

The Council confirms that large parts of the Borough are classed as 'Areas of Deficiency' in terms of biodiversity as they are lacking accessible wildlife sites within reasonable proximity. For this reason the large number of canals and docks within Tower Hamlets are vital assets when preserving and enhancing biodiversity within the Borough. The Council recognises the relationship between water quality within the River Thames and the levels of biodiversity within these canals and docks, and for this reason also supports Thames Water's objectives in reducing the amount of sewage entering the river in the Borough.

2. Taking into account all the possible solutions, please tell us whether you agree that a tunnel is the right way to meet the need and why.

The Thames Tideway Strategic Study identified four potential solutions

1. Adoption of source control and sustainable urban drainage;
2. Separation of foul and surface drainage and local storage;
3. Screening, storage or treatment at the discharge point to river; and
4. In-river treatment.

It is clear from the 2005 reports that the most appropriate solution sits within the option of storing and treating the sewage as capacity allows. The report indicates that a large diameter storage and transfer tunnel running from Hammersmith and connecting with the Beckton Treatment Works would permit the maximum proportion of combined sewer overflows to be intercepted. Whilst the construction of a 7.2 metre diameter tunnel some 50 metres below the surface of the existing London infrastructure would in itself cause some adverse environmental impact, the long term gain would outweigh much of the negative impact from construction, particularly if the project is well planned and has robust environmental controls in place.

The Council supports the preferred route which minimises the number of tunnel boring drives, maximises construction under or above water courses and recognises the need to maintain precious open space in a diverse, small and densely populated Borough in the East End of London.

The support for the preferred route comes with the expectation that appropriate Environmental Minimum Requirements will be applied to the Project. It is essential that the Project adopts the requirements of the Council's Code of Construction Practice (CoCP). The project CoCP, Construction Environmental Management Plan (CEMP) and various operational Environmental Management Plans will need to be agreed with the Council. Consultation with the Council's Environmental Health Officers (EHO's) will be needed to agree the various method statements, monitoring frameworks, and in developing Conditions addressing issues and requirements specific to Tower Hamlets. It is also essential that the Project has an appropriate Settlement Policy agreed by the Council.

3. If you prefer another way of meeting the need, please tell us which one and why.

Please see 2 above

4. Please select which route you prefer for the tunnel.

- **Abbey Mill (preferred route)**
- **River Thames**
- **Rotherhithe**
- **None of the above**

Abbey Mill

5. Please explain why you have chosen your answer to Q4.

Tower Hamlets Council supports the choice of the Abbey Mills route as the preferred main route of the tunnel. The selection of the Abbey Mills route is welcomed by the Council as both the River Thames route and Rotherhithe route would in all likelihood require shaft sites at Westferry Road on an area of open space known as Sir John McDougal Gardens. The Council also supports the Abbey Mill route as it reduces the impact on King Edward Memorial Park. The Council would be extremely concerned

by the River Thames or Rotherhithe routes as both could result in King Edward Memorial Park being used as a main tunnelling site.

Impact of the River Thames and Rotherhithe Routes

The Council is extremely concerned about the impacts of the River Thames and Rotherhithe routes on residents of Tower Hamlets. Both routes would in all likelihood require the construction of a main tunnelling, and/or reception and/or intermediate shaft sites along the Tower Hamlets River Thames frontage. For this purpose, Thames Water identified a number of sites through its short-listing process:

Limehouse Tunnelling Area

Site 1 – Shadwell Basin, Garnet Street

Site 2 – King Edward Memorial Park

Sites 3 and 4 – Industrial Buildings, School House Lane

Site 5 – Limehouse Basin

Deptford Tunnelling Area

Site 3 – Open space, Westferry Road (Sir John McDougal Gardens)

Site 4 – Vacant wharf/landing area, Bellgate Place

The Council supports the selection of the Abbey Mill route and objects strongly to the alternative routes and associated construction sites for the reasons set out below.

Shadwell Basin/Garnet Street

The Shadwell Basin site was considered by Thames Water as a main, intermediate or reception shaft site. The Council believes that the substantial community and environmental impacts associated with a construction project of this nature on this site raises a wide range of serious concerns.

We welcome the selection of alternative preferred sites and strongly advise against re-instating Shadwell Basin as a preferred site due to the significant adverse social, community and development impacts on the local area.

The Council is very concerned about the noise, vibration and dust impact associated with the construction of either type of shaft. The proximity of a grade II listed building and more than one hundred low rise, high density residential units overlooking and surrounding the site would not be capable of being provided with sufficient mitigation against impact. The existing ambient noise for the basin is likely to be very low and the need for very restricted noise levels and short construction windows during normal working hours would be necessary to provide some protection to adjacent residences, the school, the church and businesses. Working outside the Council's normal construction working hours policy would be unlikely to receive approval.

Shadwell Basin is used as a recreation space by residents and visitors of Borough. It provides much needed visual amenity in a highly built up section of the Borough.

Removal of this space for the period of time required to build a main or intermediate shaft would impact on:

- Water based recreation activities: The Basin is home to the not for profit Shadwell Basin Outdoor Activity Centre as well as Tower Hamlets Canoe Club. The Basin is essential to the operations of the centre as a water sport training facility. Apart from offering training and engagement in a variety of water sports, the centre also offers vocational training for young people to work towards gaining qualifications in outdoor activity and community sports coaching. In addition, the centre provides a resource for schools within Tower Hamlets. Levels of participation in sport and physical activity in Tower Hamlets are low and the Council and its partners have set ambitious targets to improve the health of residents in the Borough. Removing a key specialist sports facility runs contrary to those ambitions and the closure of a sports facility in an Olympic Borough is likely to have significant repercussions.
- The Strategic River Walkway, part of the Thames Path: Potential removal of access to the walkway would have serious implications for activities to promote active lifestyles in the local community under the Borough's Health and Wellbeing Strategy. Even if access to the walkway was maintained, loss of visual amenity, noise and dust impacts from the construction site will reduce the positive associations with this walkway, thereby reducing its use.
- Cycle routes around the Basin: Cycle routes form part of the LCN+ cycle network, and have high cycle traffic for residents commuting into London. Potential removal of access to these cycle routes would have serious implications for activities to promote active lifestyles in the local community. The removal of key cycle routes would undermine London-wide sustainable transport initiatives.

Shadwell Basin is one of the primary natural sites in the South Western section of the Borough. As a substantial open water space, close to a large open space (King Edward VIII Memorial Park), it is an integral part of a habitat site for birds, insects, plants and aquatic life. This status has been recognised through its designation as a Water Protection Area and a Site of Nature Conservation Importance (SNCI). It is also one of the intersection points of the Borough's Green Grid plan as set out in the Core Strategy, thus forming an important connection point in the Borough's green spaces.

Shadwell Basin is a Brimstone butterfly habitat. This is a direct result of biodiversity activities undertaken by the Council since 1985, when this butterfly was completely absent from the Borough. Buckthorns have been planted at Shadwell Basin under the Borough's biodiversity improvement plans to increase the population of this butterfly in the Borough.

The basin is part of the Blue Ribbon network, a key policy area for the London Plan. The Blue Ribbon Network serves as a valuable series of habitats for wildlife across London. Many parts of it are semi-natural systems and in such a heavily urbanised area, they often offer a sense of nature that has been lost across much of London.

King Edward Memorial Park

The King Edward Memorial Park site was considered by Thames Water as a main, intermediate or reception shaft site as well as a location for CSO interception. The Council believes that the substantial community and environmental impacts associated with a construction project of this nature on this site raises a wide range of serious concerns.

We welcome the selection of alternative preferred sites for main tunnelling activity and support the selection of the foreshore adjacent to King Edward Memorial Park as a CSO interceptor site. We strongly advise against re-instating King Edward Memorial Park as a preferred site for main tunnelling activity or for CSO interception due to the significant adverse social, community and development impacts on the local area.

Our detailed comments on King Edward Memorial Park can be found in Part 2 of this questionnaire below.

Industrial Buildings, School House Lane

This site was considered by Thames Water as an intermediate or reception shaft site. The Council believes that there would be adverse community and social impacts associated with a construction project of this nature on this site.

We welcome the selection of alternative preferred sites for tunnelling activity and advise against re-instating the site as a preferred site for such activity.

The Council is very concerned about noise, vibration and dust impact associated with the construction of this type of shaft. The proximity of adjacent housing would be very difficult to provide with sufficient mitigation against impact. It is likely that restricted noise levels and short construction windows during normal working hours would be necessary to provide some protection to adjacent residences and businesses. Working outside the Council's normal construction working hours policy would be unlikely to receive approval.

The adjacent A1203 highway to the south of the site has been designated a red route by TFL. It is a key transport artery for East London. The Council would have concerns about spill over impacts on traffic flow in the local area if the highway was restricted as a result of this project.

There is Cycle Super Highway adjoining the northern edge of the site. This is one of the major east-west routes for cyclists in London. Potential restricted access to this cycle route would have serious implications for activities to promote active lifestyles in the local community under the Borough's Health and Wellbeing Strategy, and across London more generally. Furthermore, loss of visual amenity, noise and dust impacts from the construction site will reduce current positive associations with this cycleway.

There is a multi-use ball games area immediately opposite the NW corner of the site. This provides a much needed play area for local children and young people, and the

Council is very concerned about any noise and dust impacts on this facility from the proposed project, and the impact this would have on children and young people's physical activity levels and their ability to play outside.

The neighbouring Shadwell Centre houses the Councils' Life Long Learning Service, and provides arts & leisure adult education classes as well as adult training, and employment services. Unemployment levels in Tower Hamlets are higher than both the London and national averages. This is mainly because of comparatively low levels of basic skills. Providing continued and undisturbed use of high quality training facilities is vital to improving employability, thereby reducing levels of worklessness in the Borough.

Limehouse Basin

The Limehouse Basin site was considered by Thames Water as an intermediate or reception shaft site. The Council believes that the substantial community and environmental impacts associated with a construction project of this nature on this site raises a wide range of serious concerns.

We welcome the selection of alternative preferred sites and strongly advise against re-instating Limehouse Basin as a preferred site due to the significant adverse social, community and development impacts on the local area.

The Council is very concerned about noise, vibration and dust impact associated with the construction of this type of shaft. The proximity of more than one hundred medium and low rise, high density residential units overlooking and surrounding the site, together with boat moorings, would not be capable of being provided with sufficient mitigation against impact. The ambient noise for the basin is likely to be reasonably low and the need for very restricted noise levels and short construction windows during normal working hours would be necessary to provide some protection to adjacent residences, moorings and businesses. Working outside the Council's normal construction working hours policy would be unlikely to receive approval.

Limehouse Basin is the Thames access point for two of London's major canal systems, Regent's Canal and the Limehouse Cut which leads to the Lea River. Any restriction to boating traffic access to these canals would have significant impacts on people who live on barges, the livelihood of tour operators, and community activities.

Limehouse Basin is used as a recreation space by residents and visitors to the Borough. It provides much needed visual amenity in a highly built up section of the Borough.

Removal of this space would impact on:

- Limehouse Marina: Limehouse Basin provides 90 berths for river, canal and sea-going vessels. It is also the home of the UK Branch of the Cruising Association. Restrictions to access to the marina would have an adverse impact on this community organisation and the leisure activities it promotes.

- The Strategic River Walkway, part of the Thames Path: Potential removal of access to the walkway would have serious implications for activities to promote active lifestyles in the local community under the Borough's Health and Wellbeing Strategy. Even if access to the walkway was maintained, loss of visual amenity, noise and dust impacts from the construction site will reduce the positive associations with this walkway, thereby reducing its use.
- Cycle routes around the Basin: These form part of the Cycle Super Highway, and have high cycle traffic for residents commuting into London. Potential removal of access to these cycle routes would have serious implications for sustainable travel initiatives in Tower Hamlets and the wider London area.

Limehouse Basin a large body of water sitting just off the Thames river, and is the end point for two canal systems, as such it is an important wetland habitat and has been declared a site of metropolitan importance for biodiversity by the GLA. It is covered by the London biodiversity strategy. It is one of the intersection points of the Borough's Green Grid plan, thus forming an important connection point in the Borough's green spaces.

Regent's Canal Dock, part of Limehouse Basin, is one of London's earliest docks. It was built in 1820, preceded only by the East & West India Docks and the London Docks. It is the oldest dock still operating as originally planned, and therefore has significant heritage value to the Borough, London and the boating community.

The basin is part of the Blue Ribbon network, a key policy area for the London Plan. The Blue Ribbon Network serves as a valuable series of habitats for wildlife across London. Many parts of it are semi-natural systems and in such a heavily urbanised area, they often offer a sense of nature that has been lost across much of London.

Open space, Westferry Road (Sir John McDougal Gardens)

The West Ferry Road site was considered by Thames Water as a main, intermediate or reception shaft site. The Council believes that the substantial community and environmental impacts associated with a construction project of this nature on this site raises a wide range of serious concerns.

We welcome the selection of alternative preferred sites for main tunnelling activity which have resulted from the route re-alignment. We strongly advise against re-instating the Westferry Road site as a preferred site for main tunnelling activity due to the adverse social, community and development impacts on the local area.

The Council is very concerned about noise, vibration and dust impact associated with the construction of either type of shaft. The proximity of housing adjacent the site would not be capable of being provided with sufficient mitigation against impact. The ambient noise for the park is likely to be relatively low and the need for very restricted noise levels and short construction windows during normal working hours would be necessary to provide some protection to adjacent residences. Working outside the Council's normal construction working hours policy would be unlikely to receive approval.

Westferry Road, which runs along the eastern edge of the site, is the only access route around the Isle of Dogs, carrying large numbers of buses that serve the area. The Council would be very concerned about any disruptions to access to this road as it would have a direct impact on residents. Any applications to close access to the road for construction purposes for considerable periods of time would be very unlikely to receive approval.

Sir John McDougal Gardens is used as a recreation space by residents and visitors of Borough. Tower Hamlets is deficient in publicly accessible open space and the Open Space Strategy 2006 identified that the borough fell significantly short of the national standard of 2.4ha of open space per 1,000 residents. In 2006 Tower Hamlets only had 1.2ha per 1,000 residents.

The Millwall ward within which Sir John McDougal Gardens are located, has an even greater shortage of open space than the borough as a whole. The ward is less densely populated than other parts of the borough though the impact of taking Sir John McDougal Gardens out of use for a prolonged period would still be significant as the site is the only significant open space in the ward. Catchment area analysis¹ shows that if the park was taken out of use, residents would be outside the catchment area of any significant open space. The nearest significant open space would be Millwall park, which would see increased usage from residents unable to access Sir John McDougal Gardens. The park is one of the intersection points of the Borough's Green Grid plan, thus forming an important connection point in the Borough's green spaces.

Removal of this space for the period of time required to build an intermediate shaft would impact on:

- The Strategic River Walkway, part of the Thames Path: Potential removal of access to the walkway would have serious implications for activities to promote active lifestyles in the local community under the Borough's Health and Wellbeing Strategy.
- Cycle routes around the foreshore, which form part of the LCN+ cycle network, and have high cycle traffic for residents commuting into London. Even if access to the walkway was maintained, loss of visual amenity, noise and dust impacts from the construction site will reduce the positive associations with this walkway.
- Opportunities for local residents and office workers to support an active and healthy lifestyle: The park provides opportunities for a place for individual exercise, informal sports and to walk dogs. There are also two children's play areas on the site, promoting active lifestyles to children in the Borough and helping to reduce the incidence of childhood obesity rates. Millwall ward has been identified as deficient in play space and removing the play space within the site would be contrary to the Council's plan to provide high quality play space for children within easy reach of their homes.

Vacant wharf/landing area, Bellgate Place

The Bellgate Place site was considered by Thames Water as an intermediate or reception shaft site. The Council believes that the substantial community and environmental impacts associated with a construction project of this nature on this site raises a wide range of serious concerns.

We welcome the selection of alternative preferred sites for main tunnelling activity which have resulted from the route re-alignment. We strongly advise against re-instating the Bellgate Place site as a preferred site for main tunnelling activity due to the adverse social, community and development impacts on the local area.

The Council is very concerned about noise, vibration and dust impact associated with the construction of this type of shaft. The proximity of a significant number of low rise, high density residential units, and a school overlooking the site would not be capable of being provided with sufficient mitigation against impact. The ambient noise for the slipway is likely to be low and the need for very restricted noise levels and short construction windows during normal working hours would be necessary to provide some protection to adjacent residences. Working outside the Council's normal construction working hours policy would be unlikely to receive approval.

Westferry Rd, which runs along the eastern edge of the site, is the only access route around the Isle of Dogs, carrying many buses that serve the area. The Council would be very concerned about any disruptions to access to this road as it would have a direct impact on residents. Any applications to close access to the road for construction purposes would be unlikely to receive approval.

The slipway is part of the Blue Ribbon network, a key policy area for the London Plan. The Blue Ribbon Network serves as a valuable series of habitats for wildlife across London. Many parts of it are semi-natural systems and in such a heavily urbanised area, they often offer a sense of nature that has been lost across much of London.

Removal of this space would impact on:

- The Strategic River Walkway, part of the Thames Path: Potential removal of access to the walkway would have serious implications for activities to promote active lifestyles in the local community under the Borough's Health and Wellbeing Strategy. Even if access to the walkway was maintained, loss of visual amenity, noise and dust impacts from the construction site will reduce the positive associations with this walkway, thereby reducing its use.
- Cycle routes around the foreshore: These form part of the LCN+ cycle network, and have high cycle traffic for residents commuting into London. Potential removal of access to these cycle routes would have serious implications for sustainable travel initiatives in the sub-region.
- Children's play area on the site: This managed is by the adjacent residential units and removal of this facility would have an impact on opportunities for promoting active lifestyles to children in the Borough and helping to reduce the incidence of childhood obesity rates in line with the Borough's Health and Wellbeing Strategy. Millwall ward has been identified as deficient in play space and removing the play space within the site would be contrary to the Council's plan to provide high quality play space for children within easy reach of their homes.

Engineering Reasons

The Council recognises that the Abbey Mill route involves

- fewer tunnel drives,
- fewer tunnel boring machine launch, reception or intermediate sites,
- shorter tunnelling,
- less spoil and
- less construction through the chalk strata.

We also understand that the overall capacity of the storage system through this route is broadly the same as the other two options and is consequently more cost effective.

Please give us any other comments you have about the project.

Site Selection Methodology

It is recognised that the selection of preferred sites has been identified using the Projects rigorous Site Selection Methodology. The selection process was the subject of two rounds of consultation with affected London Boroughs and pan-London stakeholders. Thames Water has taken this as approval for using the method for selecting preferred sites. The Council accepts the appropriateness of this multidisciplinary, iterative approach which takes account of community, planning, environmental and engineering constraints.

Impact Mitigation & Monitoring

Construction of any large-scale infrastructure project such as the Thames Tideway Tunnel will inevitably lead to disruption and have impact on local amenity and people's lives. The Council has significant experience of negotiating the management of impact, monitoring controls and supporting developers in minimising adverse impact. The Council has developed this experience in relation to major transport infrastructure projects such as the construction and expansion of the Docklands Light Railway (DLR), Jubilee Line and East London Line extensions and Crossrail tunnelled section as well as the construction of the infrastructure for the London 2012 Olympic Games and Canary Wharf.

The Council will seek to ensure the implementation of the best practice which will minimise impact. It will monitor the impact, respond to community concerns and intervene where necessary. In order to support the project effectively, the Council will seek additional resourcing from the promoter to support this work. Similar arrangements have been put in place for Crossrail, DLR and the Olympic Park construction which allow the Council to allocate dedicated resource to the project promoter and residents. Additional resources are also needed for constructive and successful negotiation of formal agreements on a site by site basis. Risk to the Project can be significantly reduced where the Council is provided with adequate resources and is able to smoothly process agreements and deliver support.

Compensation and Reinstatement

The consultation documentation does not set out clearly what compensation arrangements will be put in place to compensate for loss of access to areas, disruption to services or other impacts resulting from construction work. The Council will seek clarification from the project promoter to ensure appropriate arrangements are set up.

Ground Settlement

The consultation does not specifically clarify the approach that will be taken towards ground settlement. The Council expects that the Project will adopt good practice when dealing with the potential or actual impact of ground movement that may arise from tunnelling and construction. There will need to be a Settlement Policy and the opportunity for residents to apply for a Settlement Deed. As a minimum the Council would expect the Project to

- find out how much settlement there may be and what effect this will have on buildings;
- where necessary, carry out work to reduce the effect of this settlement;
- check ground movement and, where necessary, building movement;
- find out if there were already defects in buildings and
- pay for work to repair damage that is caused.

Odour and Noise Control

The Council welcomes the commitment and early consideration of design which is intended to ensure that the tunnel does not emit odour and cause nuisance. The Council expects that the Project will adopt good practice in respect of design and operation of the tunnel. We will want to see an operational policy for the tunnel which will specify appropriate standards for the control of odour and noise.

Planning Policy Context

The Council recognises planning applications will not be submitted to individual Councils seeking their specific consent. Rather they will be submitted to the Central Government body which will replace the Planning Infrastructure Commission. It is understood that this will be the proposed Major Infrastructure Planning Unit in the Planning Inspectorate. Whilst Councils will be consulted at this stage of the process, they will not be the decision makers. The Council will respond to any formal process as part of a future planning application in the appropriate manner and will take the relevant policies into account when doing so. However, we wish to highlight some of the relevant and emerging Council policy that would be expected to be considered in the determination of any planning application.

The Core Strategy was formally adopted by Full Council on 15 September 2010 and is now part of the borough's 'Development Plan' (alongside the London Plan (2008) and retained UDP (1998) policies in accordance with Core Strategy Appendix 5). As such it carries equal weight to the London Plan (2008) and retained UDP (1998) policies (in accordance with Core Strategy Appendix 5).

The Thames Tunnel is recognised as being a “Necessary Priority” in the Infrastructure Delivery Plan (IDP) within the Core Strategy. As such, the Council is aware of the importance of this key piece of infrastructure to the Borough and the wider London area.

New DPDs as part of the LDF are required to identify which policies will be superseded by the policies contained within the new DPD.

Appendix Five (Superseded policies) of the Adopted Core Strategy sets out which policies within the Core Strategy replace those contained within the Unitary Development Plan (UDP) and Interim Planning Guidance (IPG) documents.

Superseding all the current policies will be a gradual process as the Council prepares, and eventually adopts the forthcoming DPDs (Development Management DPD, Sites and Placemaking DPD and Fish Island AAP).

As the retained IPG policies (Core Strategy Appendix 5 – Superseded policies) were a component part of the Core Strategy Examination in Public these are considered to have significant weight. They will continue to be material consideration in informing planning decisions.

The table in Appendix Five (p.154) of the Core Strategy sets out which policies within the Core Strategy DPD replace those contained within the Unitary Development Plan (UDP) and Interim Planning Guidance (IPG) documents.

The saved UDP and IPG policies will remain saved and used for the purposes of development decisions. Over the next 18 months these policies will be replaced by new policies within future DPDs, such as the Development Management DPD, Place and Site and Placemaking DPD and Proposals Map DPD.

The use of relevant planning controls will be dependant upon the timing of the application for planning approval. At present Thames Water have advised that an application for planning approval will be lodged in 2012, by which time it is anticipated that additional DPD's will be in place.

The Interim Planning Guidance (October 2007) and (IPG's) Unitary Development Plan 1998 would need be taken into consideration if applications were lodged at the present time. (The principles that are established within these will no doubt be reflected in the new LDF Documents.)

In relation to the proposed King Edward Memorial Park Proposal, we would draw particular attention to the IPG OSN3. Blue Ribbon Network and the Thames Policy Area. This policy seeks to ensure that any development in, or adjacent to the Blue Ribbon Network and Thames Policy Area will take into consideration the specific character and functions of the area as set in the London Plan: regional drainage and water supply, a setting for development, an open area and ecological resource, a transport artery and a recreational, leisure and tourist facility.

“1. All development on or adjacent to the Blue Ribbon Network, including the Thames Policy Area, must respect its water location and should particularly:

- a) include a mix of uses appropriate to the water space, including public uses and open spaces;
- b) respect waterway heritage;
- c) enhance opportunities for views across and along waterways;
- d) ensure appropriate access for all to the water and opportunities for enjoyment of the water; and
- e) provide for suitable flood defences.

The policy states that Proposals for non-residential moored vessels and structures in or over river, canal or dock areas will only be supported if they are:

- a) essential to the movement of goods or passengers by water; or
- b) lead to an increase in the recreational and educational use of the rivers docks, canals, or basins.

“4. All applications for major development adjacent to the Blue Ribbon Network, including those within the Thames Policy Area, are required to be accompanied by an assessment covering:

- a) impacts of scale, mass, height, silhouette, density, layout, materials and colours on the water and surrounding environment;
- b) proposals for water edge, visual and physical permeability and links with hinterland, public access, including addressing safety provision, landscaping, open spaces, street furniture and lighting;
- c) impacts of the proposal on the water space to demonstrate how the water space will be used and affected including impacts on biodiversity and hydrology; and
- d) impact on Strategic Views, in particular River Prospects and on important local views.

5. Proposals for new structures over and/or into the Blue Ribbon Network should be accompanied by a risk assessment covering impacts on navigation, hydrology and biodiversity and proposed mitigation measures for identified impacts.”

Part 2

Which site are you commenting on?

King Edward Memorial Park Foreshore

1. Please give us your views on this site.

The Council acknowledges that some work will need to be carried out in close proximity to the existing North East Storm Relief to connect it to the main tunnel via a drop shaft. The Council considers that the use of the proposed foreshore site minimises the impact on residents by protecting valuable open space and by creating additional open space in the medium term. The use of foreshore sites, wherever possible and accessible from the shore area adjacent is preferable to removing land from a highly populated Borough which is deficient in open space.

2. What do you think are the most important matters for us to consider when developing our proposals for this site?

Construction and Environmental Impact Assessment & Mitigation

The proposed site is in a sensitive location close to residential properties, major transport infrastructure and a key open space. Of particular concern is the proximity of the haul route to residential properties to the east of the park.

In addition to adopting the requirements set out within the Council's Code of Construction Practice (CoCP), the project CoCP, Construction Environmental Management Plan (CEMP) and various operational Environmental Management Plans will need to be agreed with the Council. Consultation with the Council's Environmental Health Officers (EHO's) will be needed to agree the various method statements, monitoring frameworks, and in developing Conditions addressing issues and requirements specific to Tower Hamlets.

It is expected that some level of environmental assessment work will have been carried out in the development and testing of options. The Council requests clarification on the EIA strategy for the scheme, including the dates of various deliverables and when Local Authorities will have a chance to see any results and provide comments or consult local stakeholders (e.g. what are consultation arrangements for the Environmental Statement and any Environmental Report leading up to it?).

The Council would certainly welcome the chance to consult on the scope of the environmental assessment for any works within the Borough. This would allow us to highlight key issues for Tower Hamlets, suggest preferred methodologies and identify schemes which should be included for any Cumulative Effects Assessment (CEA).

In addition the Council would want to see and contribute to any Impacts and Aspects Register (proposed mitigation), and the outlines of any CEMPs, EMPs and CoCPs into which they Register may be included and implemented.

In the interests of co-operation, there may be some potential for the Council to provide to the project some environmental and social baseline data for the purposes of environmental assessments should it be required.

Biodiversity

The Thames (and its foreshore) is part of the Blue Ribbon network, a key policy area for the London Plan. The Blue Ribbon Network serves as a valuable series of habitats for wildlife across London. Many parts of it are semi-natural systems and in such a heavily urbanised area, they often offer a sense of nature that has been lost across much of London. Any construction on the Blue Ribbon network would need to align with the Mayor of London's policy statement on development of the Blue Ribbon Network as outlined above. The Council will seek clarification of the biodiversity impacts of construction in this location through the EIA.

The park lies within the 'Limehouse Basin to Swedenborg Gardens' Biodiversity Enhancement Zone (BEZ), a local designation indicating an area deficient in biodiversity and the entire area is also considered a 'Black Redstart Habitat Creation Zone'. As such, any works in these areas should cause both minimal disturbance to existing biodiversity assets during construction, as well as aiming to improve biodiversity offer in the long-term when the haul route is re-instated to parkland and through the design of the permanent facility. This might include green roofs and walls, bird / bat boxes, swift bricks and areas of habitat managed for Black Redstart nesting / foraging.

Indeed, the proposed haul route along the eastern edge of the park cuts through an area that has been specifically designated a wildlife area and is managed accordingly. Particular consideration will need to be given to the impact on biodiversity when planning and implementing the haul route.

Community and Social Impacts

As outlined in detail under Question 4 below, King Edward Memorial Park provides a range of leisure and sporting facilities in an area highly deficient in public open space.

The proposed foreshore site still requires some land take within the park and construction may impact on the usability of the facilities. The land take should be minimised by continual review of the haul route alignment. It is indicated that the construction site may vary in size throughout the works. The Council would wish to clearly understand the proposed land take and urges Thames Water to minimise requirements wherever possible in order to retain as much space as possible for public use.

It is understood that the haul route alignment has been chosen to provide access from the main road and to avoid impact on leisure and recreational facilities. This has

resulted in an alignment in close proximity to residential properties. The Council wishes to understand the options for the haul route alignment considered by Thames Water. The Council also wishes to understand whether an alignment can be achieved that moves the route away from residential properties whilst maintaining leisure facilities.

Access along the Strategic River Walkway and riverfront cycle route should be maintained throughout the construction process, ideally at grade to ensure full accessibility of this strategic connection for all users. Severance of the link would have significant implications for initiatives to promote sustainable travel and active lifestyles through the provision of traffic free routes.

Road Access and Traffic Management

Transport for London is the Highway authority for The Highway and the ultimate arbiter of the acceptability of the proposed vehicular access to King Edward Memorial Park and continuing to the foreshore. Nevertheless, because of the impacts on Tower Hamlets' park users, cyclists and pedestrians, the Council has the following comments and advice.

It is vital that the river is used to transport construction materials to and from the site; it may also be suitable for conveying equipment to service the site if a suitable landing is constructed as part of the permanent platform out into the Thames. Retaining a landing could benefit future passenger river services, given this location is about half way between two existing piers.

Thames Water should supply details of the size, weight/length, frequency and timing and routing of construction traffic in the form of a Construction Management (Logistics) Plan to LBTH and Transport for London and justify the modal split between river and road transportation. This will help the Council both assess and reduce both temporary and permanent impacts on already congested highways and in particular pedestrians and cyclists using the Thames foreshore at this point. The Council will seek to recover costs of repairing damage to its highways from construction traffic through a Legal Agreement.

Detailed Design work will be needed before the Council can be satisfied that the safety, accessibility and amenity of pedestrians, cyclists, the disabled users and people pushing buggies will be adequately safeguarded. We are concerned that level access will be removed to a large stretch of the Park if the current easterly entrance off the Highway is converted to hoarded-off vehicular access only. Addressing this will require further detailed design work as will the considerable change in level between the Highway and the Park. Embanking the new access will change the character of the park, even if it were feasible to retain a 'grass-crete' or porous paving grid arrangement post-construction, which would be the preference in the event a riverside landing for servicing traffic cannot be provided. Finally, more explanation is required as to the impacts of the construction on the foreshore's well-used 'Greenway' shared cycle and pedestrian route.

The proposed access off the Highway has potential to cause queuing back along the westbound carriageway back to the Limehouse Link Tunnel. The entrance would

need to be widened considerably to accommodate HGVs, and it is very likely there would need to be a 'Left turn in only' and left turn out only' restriction to maintain highway safety and minimise congestion. Transport for London should comment further.

We do not consider Glamis Road (LBTH Highway) a suitable alternative access for construction traffic as it is relatively narrow (approx 7.6m kerb to kerb, two way), it is part of the Cycling network and it carries a comparatively large volume of traffic - including single decker buses- with a weight restriction of 7.5t.

3. Please provide any other information which may be relevant to our choice of site.

Core Strategy – Placemaking Context

Through the Annex to the Core Strategy *Delivering Placemaking* the Core Strategy articulates a vision for Limehouse, as:

A better connected riverside place supported by new neighbourhood centres on and around Commercial Road

The waterside communities that nestle along the River Thames, Regent's and Limehouse Cut Canals will be better connected to Commercial Road. Visitors will be able to better explore the Thames Path, the historic buildings and the pubs and restaurants along Narrow Street.

The existing cluster of shops, café and restaurants along Commercial Road and around Limehouse DLR, will be supported by the recognition of a new neighbourhood town centre. The historic area of St Anne's Triangle will be regenerated offering improved access to the Limehouse Cut Canal.

We would expect that the development at King Edward Memorial park on completion would provide a positive contribution toward supporting the future vision for the area and we would expect high quality open space and connections to be developed as a part of this.

The completed project around King Edward Memorial Park Open Space, will provide the opportunity to provide additional open space. The work site is adjacent the conservation area at King Edward Memorial Park. As such it is important that Core Strategy SP10 *Creating Distinct and Durable Places* is acknowledged and consistent with this *that the final development Preserves or enhances the wider built and historic environment of the borough, enabling the creation of locally distinctive neighbourhoods through encouraging and supporting development that [preserves and enhances the heritage value of the immediate and surrounding environment and wider setting.*

It will be important that the linear Thames Path Route is maintained also during and after construction.

4. If you think another site should be used, please tell us which one and why.

Within the context of the site options for intercepting the North East Storm Relief, the Council considers the use of the foreshore site to be least problematic.

The selection of the foreshore site offers the most viable option for the Council, as selection of the main area of King Edward Memorial Park would raise significant environmental and community concerns. Likewise the Council also welcomes the selection of the Limehouse area for interceptor sites only and recognises that the preferred route does not require the use of any sites in Tower Hamlets for main tunnelling activity. We strongly advise against the use of the main park for construction purposes, either for interception or main tunnelling, for the reasons set out below.

The Council is very concerned about noise, vibration and dust impact associated with the construction of either type of shaft. The proximity of high density residential units overlooking and opposite the site would not be capable of being provided with sufficient mitigation against impact.

The Rotherhithe Tunnel runs directly underneath the east end of the park. The tunnel is one of only three traffic connections across the Thames to the east of Tower Bridge, and it is highly likely that TFL would look unfavourably on any disruption to the flow of traffic along the tunnel. Likewise the Council would be concerned about any flow on effects on local traffic in the area, and impacts on the local economy from disruptions to traffic flow along the tunnel

EDF Energy have applied for permission to use a small section in the NW corner of the park as a permanent access shaft for their project to construct a power cable tunnel across the Borough. This project is currently planned for the same period as the Thames Water project, so there is a serious possibility of conflict over these two tunnelling projects.

The Council is extremely concerned about any proposal which would remove this Open Space which is vital to the local community. It is the borough's third most visited park and is the key public greenspace in the locality. It has been awarded a Green Flag as a result of strategic Borough activities to improve the park since 2005.

Tower Hamlets is deficient in publicly accessible open space and the Open Space Strategy 2006 identified that the borough fell significantly short of the national standard of 2.4ha of open space per 1,000 residents. In 2006 Tower Hamlets only had 1.2ha per 1,000 residents. The Shadwell ward within which King Edward Memorial Park is located, has an even greater shortage of open space than the borough average making King Edward Memorial Park an important space for residents in this part of the borough. Shadwell ward is the fourth most densely populated ward in the borough with 140 residents per ha. It is also one of the more deprived wards in the borough. Other open spaces in the ward are very small and

using the park as a work site effectively reduces the amount of spaces available in the ward to near nil. This would be exacerbated by the proposal to utilise St James' Gardens, which are located to the east of the ward.

Catchment area analysis shows that if the park was taken out of use, residents in the Shadwell ward south of the Highway would lose all access to publicly accessible open space within acceptable walking distance. The nearest significant open space would be Stepney Green to the north, which is difficult for residents of this ward to access as it is cut off by two arterial roads and a railway line. Large parts of Stepney Green will be taken out of public use for the construction of Crossrail.

Consultation evidence demonstrates that the park attracts users from all sectors of the community, including the local residential population, workers from nearby businesses and office complexes, and tourists who use the park for its excellent views of the Thames and its location on the Thames Path.

The park is a popular venue for local community events and has hosted medium sized gatherings such as the Millennium celebrations on the Thames and was a Beacon lighting site for the Queen's Golden Jubilee celebrations. It is used as a site for educational activities, community events and corporate working days, run by Trees for Cities (TFC) to promote the outdoor activities available in the park. More detail on these activities is available below in our comment on Biodiversity Issues.

Removal of this space for the period of time required to build a main or intermediate shaft would impact on:

- Opportunities for local residents and office workers to support an active and healthy lifestyle. The park is very popular with joggers and as a place for individual exercise, informal sports e.g. cricket, and to walk dogs.
- The Strategic River Walkway, part of the Thames Path: Potential removal of access to the walkway would have serious implications for activities to promote active lifestyle. Even if access to the walkway was maintained, loss of visual amenity, noise and dust impacts from the construction site will reduce the positive associations with this walkway, thereby reducing its use.
- Cycle routes around the park and along the foreshore: These form part of the LCN+ cycle network, and have high cycle traffic for residents commuting into London. Potential removal of access to these cycle routes would have serious implications for activities to promote active lifestyles and sustainable travel.
- Recreation Facilities: Playing pitches for tennis, netball and football, a bowling green and a junior/toddler equipped play area.
- The park is a key location for outdoor team sports in the Borough.
 - The park has been identified for future improvement to address the current shortage of playing pitches for competitive sport and is deemed to be a future key location for outdoor team sports in the Borough.
 - A turf lawn bowls green is run by Shadwell Bowls Club and provides six rinks for use between May and September. Bowling is a key activity for our senior residents. It encourages physical activity and reduces social isolation experienced by older members of society. Removing this bowling green as part of the project would reduce the number of bowling greens in the borough by 25%.

TFC as a key partner organisation managing the site has enhanced the wildlife opportunities in the park and proactively engaged the local community in these activities. TFC staff attend Tower Habitats Biodiversity Action Group meetings and the park is managed with reference to the Biodiversity Action Plan. The eastern end of the park has been designated a wildlife area and is managed accordingly. This area is used by local school groups as an outdoor classroom.

TFC have also run habitat creation workshops in the park with pupils from local schools, involving them and other community volunteers in building bird boxes, log piles, hedge planting etc., to encourage more wildlife into the park. In 2008 planting was commenced around the refurbished pond to increase aquatic and riparian wildlife habitat.

The park is one of the intersection points of the Borough's Green Grid plan, thus forming an important connection point in the Borough's green spaces.

Many of the park's original features are in situ, including

- the staircase leading to the memorial to King Edward VIII
- the raised promenade.
- the Grade II listed ventilation shaft and access points for the former Rotherhithe foot tunnel
- a memorial to the navigators; Stephen and William Borough, Sir Hugh Willoughby and Martin Frobisher.
- the bandstand

A large part of the park is designated an area of archaeological importance

5. Please comment on our ideas for how a site might look after consultation (see artist's impression).

The Council welcomes the proposal to create additional open space within an area highly deficient in public open space. We understand that the artist's impressions are indicative only. The Council wishes to be closely involved in developing the design/massing and determining the location of any permanent features on the site. King Edward Memorial Park benefits from panoramic views across the River Thames towards Canary Wharf. It is the waterfront location of the park which gives it its special character. The Council would wish to see the views across the park preserved. The current proposals would block views from within the park by placing structures in the centre of the foreshore.

Which site are you commenting on?

Butcher Row

1. Please give us your views on this site.

The Council acknowledges that some work will need to be carried out in close proximity to the existing Holloway Storm Relief to connect it to the main tunnel via a drop shaft. The Council considers that the use of the proposed vacant site at Butcher Row minimises the impact on residents by protecting valuable open space and by creating additional open space in the medium term. The vacant site is also likely to provide greater scope to mitigate impact on residential properties than the foreshore site.

2. What do you think are the most important matters for us to consider when developing our proposals for this site?

Construction and Environmental Impact Assessment & Mitigation

The proposed site is in a sensitive location close to residential properties, major transport infrastructure, and St Katherine's Chapel, a Grade II listed building. The proximity of adjacent housing is of particular concern.

In addition to adopting the requirements set out within the Council's Code of Construction Practice (CoCP), the project CoCP, Construction Environmental Management Plan (CEMP) and various operational Environmental Management Plans will need to be agreed with the Council. Consultation with the Council's Environmental Health Officers (EHO's) will be needed to agree the various method statements, monitoring frameworks, and in developing Conditions addressing issues and requirements specific to Tower Hamlets.

It is expected that some level of environmental assessment work will have been carried out in the development and testing of options. The Council requests clarification on the EIA strategy for the scheme, including the dates of various deliverables and when Local Authorities will have a chance to see any results and provide comments or consult local stakeholders (e.g. what are consultation arrangements for the Environmental Statement and any Environmental Report leading up to it?).

The Council would certainly welcome the chance to consult on the scope of the environmental assessment for any works within the Borough. This would allow us to highlight key issues for Tower Hamlets, suggest preferred methodologies and identify schemes which should be included for any Cumulative Effects Assessment (CEA).

In addition the Council would want to see and contribute to any Impacts and Aspects Register (proposed mitigation), and the outlines of any CEMPs, EMPs and CoCPs into which they Register may be included and implemented.

In the interests of co-operation, there may be some potential for the Council to provide to the project some environmental and social baseline data for the purposes of environmental assessments should it be required.

Biodiversity

The land parcel lies within a 'Black Redstart Habitat Creation Zone' and protected species records indicate a number of sightings very nearby in and around the Limehouse Basin. As such, we would encourage the design of the permanent facility to improve biodiversity offer in the long-term. This might include green roofs and walls, bird / bat boxes, swift bricks and areas of habitat managed for Black Redstart nesting / foraging.

Brownfield land, such as this site, is often rich in biodiversity and we welcome the Phase 1 Habitat Surveys planned for all sites being considered. Should it become apparent that any biodiversity assets of significance are existing in the works site, the Council would expect appropriate mitigation and compensation measures to be implemented, and would welcome the chance to advise on any mitigation strategy proposed in order to align it with our Local Biodiversity Action Plan objectives.

Community and Social Impacts

Tower Hamlets Cabinet recently adopted the Borough's Core Strategy, as part of the Local Development Framework. The Core strategy sets the vision for regeneration of the Borough through its Hamlets, specifically by redefining and applying a town centre hierarchy. One of the neighbourhood centres to be developed under the Core Strategy is the area around Limehouse DLR station. The Council wishes to create a new neighbourhood centre in this area that contains a range of shops including essential uses that serve the very local catchment area.

Furthermore, Limehouse area has been designed as medium growth area under the Core Strategy, with provision for a further 2000 - 3000 units in the area. The reduction of over-crowding is the current strategic focus of the Council, it has an ambitious target to increase housing in the Borough. Any permanent removal of vacant land in this locality for a project such as the proposed Thames tunnel will potentially jeopardise the Council's ability to deliver this priority outcome in the Limehouse area.

This site is very close to Limehouse DLR station. This station recently underwent major construction work to upgrade the interchange at the station as part of the three-car Docklands Light Railway scheme. The Council is concerned about the cumulative effect of major infrastructure construction works on the local population.

Road Access and Traffic Management

The Council will require Thames Water to submit at an early stage a Construction Management (Logistics) Plan. Transport for London is the Highway Authority for the proposed site access & egress (off Butcher Row, an access also to the Royal Foundation of St Katherine). The Council is concerned by the proposal to use some

50m of LBTH Public Highway as a construction site - ie Ratcliffe Lane from Bekesbourne Street until where it emerges from under Network Rail's bridge carrying the DLR and Overground services. The Lane provides an alternative pedestrian 'cut-through' to avoid the somewhat congested footway conditions on Commercial Road.

Technical Approval, in accordance with BD2/05, will be required for all temporary & permanent works that are either adjacent to or over/under the Public Highway. The proposed new footway between Butcher Row & Ratcliff Lane should be built to an adoptable standard. If the new footway is planned to be adopted then there should be an agreed 'commuted sum' paid by Thames Water to LBTH in order to pay towards all future maintenance costs. The agreed sum should include for maintenance to & replacement off the footway surfacing materials, street lighting & surface water drainage. If it agrees to block off access, the Council will need either to allow a series of Temporary road closures or it would Stop Up the Road and re-dedicate it at the end of construction once restored to adoptable standards.

Blocking Ratcliffe Lane off could have very serious implications for the operation of Rotherhithe tunnel, given drivers use it as a pressure-release away from the long queues of traffic that tail back from the lights at the junction of Branch Road with Commercial Road. The latter junction could be overloaded were Ratcliffe Lane be cut off.

3. Please provide any other information which may be relevant to our choice of site.

Core Strategy – Placemaking Context

Through the Annex to the Core Strategy *Delivering Placemaking* the Core Strategy articulates a vision for Limehouse, as:

A better connected riverside place supported by new neighbourhood centres on and around Commercial Road

The waterside communities that nestle along the River Thames, Regent's and Limehouse Cut Canals will be better connected to Commercial Road. Visitors will be able to better explore the Thames Path, the historic buildings and the pubs and restaurants along Narrow Street.

The existing cluster of shops, café and restaurants along Commercial Road and around Limehouse DLR, will be supported by the recognition of a new neighbourhood town centre. The historic area of St Anne's Triangle will be regenerated offering improved access to the Limehouse Cut Canal.

We would expect that the development at Butcher on completion would provide a positive contribution toward supporting the future vision for the

area and we would expect high quality open space and connections to be developed as a part of this.

The completed project will provide the opportunity for a medium sized open space, at Butcher Row in an area where there is a low provision of green space. As such it is recommended that there is strong consideration of replacing the proposed hard stand surface area with green open space that can be used by local residents and visitors to the area.

The provision of additional open space at the conclusion of the building work will assist in delivering Core Strategy Strategic Policy 3 (SP03) “Creating a Green and Blue Grid”. This will aid in creating *“new green corridors and enhancing existing ones to connect publicly accessible open spaces to main destination points, such as town centres, schools, health facilities, other publicly accessible open spaces, and also to, and along, waterspaces.”*

Within Strategic Policy 9 (SP09) *Creating Attractive and Safe Streets and Spaces* the Core Strategy identifies “Public Realm Improvement Areas”. Through this the Council is implementing a street hierarchy that puts pedestrians first and promotes streets, both as links for movement and places in their own right, to ensure a strategic, accessible and safe street network across the borough. This will be done through working with Transport for London to ensure that main streets’ primary function of distributing vehicle traffic (particularly their importance for providing bus routes) is maintained and protected. Also we are working with TfL to design and promote these streets as important places for pedestrians and cyclists. Butcher Row and Branch Road are included as main streets, and to this end will be a focus of Council’s public realm improvement objectives over the coming years.

It will be important to understand the full impact of the proposal on the opportunities to develop Butcher Row and that appropriate remediation opportunities are considered. These may potentially include the upgrade of the Butcher Row public realm. The Council will need to be provided with key details including the timing and length of proposed operation of the Butcher Row site for construction.

The use of the site by heavy vehicles for an extended period of time fetters the Council’s opportunity to undertake public realm improvement works, as construction vehicles will require access to Butcher Row, to access the site. During this time the Council may not be able to close the road if required to undertake desired public realm works and any such works may be damaged by the heavy vehicles once put in place and the main construction site was operating.

In addition, the recently constructed cycle super highway passes close to the south west corner of the Butcher Row site. The cycle route crosses Butcher Row at this point and there will need to be consideration of potential conflict between vehicles/cycles.

The proposal identifies Ratcliffe Lane for occupation as “a shorter term construction area”. The Council will need to understand the nature of what is proposed in this location, including timescales and the impact on traffic movements.

4. If you think another site should be used, please tell us which one and why.

Within the context of the site options for intercepting the Holloway Storm Relief, the Council considers the use of the Butcher Row site to be least problematic.

The selection of the Butcher Row site offers the most viable option for the Council, as selection of St Jame’s Gardens would raise significant environmental and community concerns. Likewise the Council considers the alternative foreshore option as being unsuitable due to its extreme proximity to residential properties. The section below sets out the Council’s key concerns relating to the alternative site options.

Foreshore, off Narrow Street and near junction with Spert Street

The Council has significant concerns about the selection of the foreshore site in this location for CSO interception. The immediately adjacent housing would be challenging in respect of providing sufficient mitigation against impact. The ambient noise in the area is likely to be very low and the need for restricted noise levels would be necessary to provide protection to adjacent residences. Working outside the Council’s normal construction working hours policy would be unlikely to receive approval.

The foreshore site is in close proximity to a number of listed buildings, which would be challenging to protect.

Construction on this site would impact on:

- The Strategic River Walkway, part of the Thames Path, which runs along the foreshore.
- Cycle routes along the foreshore, which form part of the LCN+ cycle network, and have high cycle traffic for residents commuting into London. Disruption to key cycle routes would adversely impact on initiatives to promote healthy lifestyles and sustainable travel.

The Thames is part of the Blue Ribbon network, a key policy area for the London Plan. The Blue Ribbon Network serves as a valuable series of habitats for wildlife across London. Many parts of it are semi-natural systems and in such a heavily urbanised area, they often offer a sense of nature that has been lost across much of London. Any construction on the Blue Ribbon network would need to align with the Mayor of London’s policy statement on development of the Blue Ribbon Network.

The foreshore is covered by the London biodiversity strategy. We strongly recommend that TW contacts the Port of London Authority for a copy of an Action

Plan specific to this reach of the Thames, to determine any impacts on specific wildlife communities.

St James's Gardens, off Butcher Row and Tunnel Approach

The Council has great concern about the selection of St James's Gardens for CSO interception. The proximity of adjacent housing would be challenging in providing sufficient mitigation against impact. The ambient noise in the area is likely to require the need for restricted construction noise levels to provide protection to adjacent residences. Working outside the Council's normal working hours policy would be unlikely to receive approval.

The Rotherhithe Tunnel runs beside the east end of the park. This is managed by Transport for London, and they would need to be consulted on impacts from any construction work in the area. Furthermore, the tunnel is one of only 3 traffic connections across the Thames East of Tower Bridge. The Council is concerned about any flow on effects on local traffic in the area, and impacts on the local economy from disruptions to traffic flow along the tunnel.

Tower Hamlets is deficient in publicly accessible open space and the Open Space Strategy 2006 identified that the borough fell significantly short of the national standard of 2.4ha of open space per 1,000 residents. In 2006 Tower Hamlets only had 1.2ha per 1,000 residents.

The Shadwell ward within which St James's Gardens are located, has an even greater shortage of open space than the borough average making this site an important space for residents in this part of the borough. Shadwell ward is the fourth most densely populated ward in the borough with 140 residents per ha. It is also one of the more deprived wards in the borough. Especially in conjunction with the proposed use of King Edward Memorial Park, the amount of open space in this ward would be significantly reduced.

Removal of this open space could also impact on walk and cycle routes through and around the park, including the newly launched Cycle Super Highway. This would have serious implications for activities to promote active lifestyles and sustainable travel.

There is a footbridge crossing the adjoining TFL red route, which exits into the park. This is the only safe pedestrian crossing of this red route, and it connects the narrow riverside section of this ward with Limehouse and the greater transport network. The removal of access to this footbridge would have a negative impact on residents' ability to safely cross busy roads and a potential impact on commercial interactions in the area.

The park is located between two Grade II listed structures - St Katherine's Chapel and the Rotherhithe Tunne approach. Construction methods will need to be carefully managed to protect the historic fabric of the building.

This park is in the York Square Conservation Area. The area appraisal for this Area notes that St James Gardens, especially its mature trees, provides the setting for St Katherine's Chapel. Furthermore, trees in a Conservation Area are protected.

5. Please comment on our ideas for how a site might look after consultation (see artist's impression).

The Council welcomes the proposal to create additional open space within an area highly deficient in public open space. We understand that the artist's impressions are indicative only. The Council wishes to be closely involved in developing the design/massing and determining the location of any permanent features on the site. Butchers Row has the potential to provide additional pedestrian and cycling links providing connectivity to and from Limehouse DLR station and welcome the indication for such infrastructure to remain in place upon project completion.

Part 3

1. Did you attend an exhibition?

Yes, 19 October, John Scurr Community Centre.

2. Please give us your comments about the exhibition

The exhibition provided helpful information about the wider scheme. The animation highlighting why and how the scheme will work was informative. It was well staffed to cater for higher numbers of visitors at peak times.

3. Please give us your comments about the information we have provided.

More information about the local sites would have been helpful. Issues such as heights, design and further explanation of how construction would affect a site would have helped understanding further.

The questionnaire was very long and could feel quite onerous to many completing the form.

4. Have we provided you with enough information about how we will use your comments and what happens next?

Enough information about the next steps was provided, although could have appeared on the consultation form for those who did not attend an exhibition or look on the website.

5. Please give your comments about how you would like us to consult you in the future.

The Council would appreciate increased input into consultation planning. The venue, although close to one of the proposed sites was too far away from the site which was likely to have most interest – King Edward Memorial Park. This was highlighted by a resident attending the exhibition who lives locally to the park who felt that many people would not attend due to distance.

It would also have been helpful to understand the kind of support you intended on offering to those who do not have English as a first language, a key consideration in Tower Hamlets.

Finally prior notice of the dates that you intended to hold the exhibition may have highlighted that this would be held in the same week as the local Mayoral Elections, thereby reducing the number of Councillors who would be available to attend and respond to public enquiries or may have had an effect on the number of people who attended.

The Council would also wish to be involved in the consultation of detailed design, massing and exact location of any permanent above ground features.

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Agenda Item 7.1

Committee/Meeting: Cabinet	Date: 1 December 2010	Classification: Unrestricted	Report No:
Report of: Acting Corporate Director, Children, Schools & Families Originating officer(s) Pat Watson, Head of Building Development		Title: Proposed Mulberry & Bigland Green Centre Wards Affected: Shadwell	

Lead Member	Cllr Oliur Rahman, Cabinet Member for Children's Services
Community Plan Theme	A Prosperous Community
Strategic Priority	Priority 3.1: Support lifelong learning opportunities for all

1. SUMMARY

- 1.1 This report explains the background to the proposed development and seeks approval to the grant of a lease for the purposes of developing the Centre.

2. DECISIONS REQUIRED

Cabinet is recommended to:-

- 2.1 Approve the proposed collaboration agreement to be entered into by the governing bodies of Mulberry School for Girls, Bigland Green Primary School and the Council (paragraph 6.4);
- 2.2 Approve the proposed terms of the lease outlined in paragraphs 6.9 – 6.12 including a service level agreement detailing the services to be provided in lieu of rent;
- 2.3 Approve the arrangements for the leaseback of part of the Centre for use as children's centre provision;
- 2.4 Authorise the Acting Corporate Director, Children, Schools & Families, the Director of Development & Renewal and the Assistant Chief Executive (Legal Services) to execute all necessary documents including the collaboration agreement, the lease, service level agreement and, when the centre is completed, the leaseback of part of the Centre for the children's centre provision on the terms proposed.

3. REASONS FOR THE DECISIONS

- 3.1 Proposals have been developed in partnership by Mulberry School for Girls, Bigland Green Primary School and the Directorate of Children, Schools & Families. In order for the development to proceed, it is proposed that the land identified should be leased to the Richard Street Education Trust as set out in the report. Cabinet Authority is sought for the proposed terms of the lease.

4. ALTERNATIVE OPTIONS

- 4.1 The proposed development is an innovative partnership proposal. It may be possible for it to proceed without the grant of a lease, but a lease is recommended in order to provide a secure basis for the success of the Trust and the operation of the proposed centre.

5. BACKGROUND

- 5.1 Mulberry School for Girls and Bigland Green Primary School occupy adjoining sites in Shadwell. The schools have developed close working over time to deliver wider services to the local community. A need was identified for additional accommodation to support family learning activities and allow the services to be extended. This coincided with the LA's identification of the need for additional children's centre services in this area.
- 5.2 A collaborative project has been developed to provide a new building on part of the Bigland Green School site which will provide new facilities for a children's centre, for family learning and for a theatre space. The principal source of the capital costs is to be provided by the accumulated surplus balance of Mulberry School for Girls with a contribution from the LA's children's centre programme (Sure Start capital grant) and some s. 106 funds identified for providing improvements to education facilities.

6. BODY OF REPORT

Proposed development

- 6.1 The school governing bodies and the LA have worked hard together to develop the proposal to meet the needs of services associated with the local community. The business plan has shown that there is considerable demand for education and training which cannot be provided within the schools. Mulberry and Bigland Green Schools are trusted environments for parents in the local area and are strongly identified with excellent education achievement. Parental engagement has been shown as a key contributor to educational attainment of school pupils. This combination of services will provide excellent opportunities for parental engagement at all phases, starting with the children's centre.

- 6.2 It is proposed that the new centre will enable the delivery of children's centre services, family learning activities and will provide specialist curriculum space, principally for Mulberry School, with a theatre (Mulberry is a specialist arts school). The contribution of £300,000 capital funding proposed from the children's centre programme is proposed as good value for money as standalone facilities of equal quality could not be provided within the same funds.
- 6.3 The proposals for the new centre have been developed in collaboration and planning permission has been obtained. The land identified for the building falls almost entirely within the site of Bigland Green Primary School, apart from a small area which is part of the Mulberry School site. In respect of this latter area, agreement has been reached with the PFI contractor for Mulberry School to enable the development to proceed. (It is not proposed that the facilities management services to the centre will be provided by the PFI contractor).
- 6.4 A competitive tender process has been carried out and it is proposed that the construction should start from early 2011. The LA and the governing bodies of the two schools have prepared a collaboration agreement to facilitate the development. This will enable Mulberry School governing body to enter into the construction contract on behalf of all three parties. The LA has been involved in the detailed development of the scheme and the tender process and is satisfied that the construction proposals meet the needs of the children's centre services.

Operation and running of the centre

- 6.5 The governing bodies have prepared a business plan for the operation and running of the centre. This shows how the running costs will be met and the arrangements for the management and operation of the centre. The LA will contribute towards the shared running costs in respect of the children's centre use and the schools will contribute in relation to their use. Some income will be raised by letting the accommodation outside of the normal day for the schools and children's centre.
- 6.6 For the purposes of the long term operation of the centre and the delivery of the services, the governing bodies propose to establish the Richard Street Education Trust. The objects of the Trust are:
- the advancement of education;
 - the relief of those in need by reason of youth, age, ill-health, disability, financial hardship or other disadvantage;
 - the advancement of citizenship or community development;
 - the advancement of arts, culture, heritage or science; and
 - the advancement of health or the saving of lives;

These objects will be delivered through the operation and provision of a centre which will provide facilities, support and activities for the

students and parents of Mulberry School for Girls and Bigland Green Primary School, and the inhabitants of Tower Hamlets and surrounding areas.

- 6.7 The governing bodies are in the process of establishing the charitable Trust as they believe this will assist them with further fund raising. The Trustees will be three governors of each school. The Trust will establish a subsidiary trading company for the operation of the centre. This will be a company limited by guarantee and will be responsible for the day to day operation and will report to the Trust. All surpluses from the company will be covenanted to the Trust. Sufficient governors from each school have put themselves forward to become trustees.
- 6.8 The governing bodies requested that the LA should lease the land identified for the new facilities to the Trust for the purposes of the centre. The benefit of this approach is to define the accommodation as separate from both schools and to support its independence from the LA in promoting fund-raising and other activities in the long term.
- 6.9 Officers have proposed Heads of Terms for the lease. This involves the lease for the land being entered into by Mulberry School and Bigland Green School governing bodies to enable to construction work to start. Once the Richard Street Education Trust has been established and when the building has been completed, the lease will be assigned to the Trust. The proposed term is for 25 years (plus one year to allow for the construction period) and is conditional on the LA entering into a lease back of part of the building in order to provide children's centre and associated services. On expiry of the lease, it could be renewed or the land and building could revert to the Council.
- 6.10 Officers are satisfied that the proposals for the Richard Street Education Trust provide a sound basis for the proposed lease arrangements and for the sustainable operation of the centre.
- 6.11 An external firm of consultants was engaged to provide a formal valuation of the site and they advise that the annual rental value for the proposed lease is as set out in Appendix 2. It is proposed that this rent will be satisfied by the delivery of services to be detailed in a Service Level Agreement initially between the Governing Bodies and the Council but the Governing Bodies will be able to transfer this agreement to the Trust by means of a deed of novation.
- 6.12 In December 2009 Cabinet adopted an approach to be used in exercising its well being powers in lease transactions. This allows the Service Director to assess the financial and non-financial benefits of this kind of proposal to consider if these are equal to or exceed the value of the rental. In this case, the value of services to be provided (excluding the children's centre related services) are considered to be in excess of the proposed rent. It is proposed that a schedule to the lease should be included which will be a service level agreement. This will allow for the minimum services to the agreed value to be confirmed and provide a mechanism for these to be kept under review during the term of the lease to ensure that the value is maintained and that services can be modified to reflect changing needs locally.

6.13 The well being powers are engaged when the proposal can be shown to fulfil the objectives of the Council's Community Plan. This proposal does so by supporting the objectives of A Prosperous Community and A Healthy Community. The centre will:

- provide opportunities for parents of pupils at both schools to engage in learning activities. The schools have been able to demonstrate a high level of take up for courses already offered and the new facilities will allow a greater range. The courses offered and proposed focus on developing skills, fitness and confidence. These will also help support the objective of removing barriers to employment
- a further strand of work to support achievement in schools is to expand opportunities for parental engagement and learning so that parents and carers get involved in their children's learning and learn with them. The proposed activities of the centre are strongly focussed on this purpose. Parental engagement has been shown to be highly effective in supporting achievement at school. The centre will continue with parenting skills education.
- allow wider curriculum experience for the Mulberry School girls with the new theatre which will be equipped to a high standard, allowing improved performance facilities as well as opportunities to learn about technical aspects of staging. These facilities will also be available for hire to the community.

A Healthy Community – promote healthy lifestyles

- the Centre will offer fitness and healthy cookery courses.

7. COMMENTS OF THE SERVICE HEAD, ASSET MANAGEMENT

7.1 As referred to above in paragraph 6.11, an external firm of consultants has estimated the annual rental value of the site as set out in Appendix 2.

8. COMMENTS OF THE CHIEF FINANCIAL OFFICER

Capital funding

8.1 The total capital cost of the project is £3.6m, funded £3.1m from Mulberry School's accumulated surplus balances and £0.5m from the Council. The collaboration agreement will cap the Councils' contribution to the £0.5m indicated. This has 2 components, as follows:

- Cabinet in October 2009 approved the adoption of a capital estimate of £0.300m funded from Sure Start Capital Grant as part of the children's centre programme towards this development. This funding will be lost if it is not committed by March 2011.

- Subject to a decision of the Planning Contributions Overview Panel (PCOP) in November 2010, a sum of £0.200m may be identified from s. 106 resources received to provide education benefits which can be applied to the capital funding of this project.
- 8.2 In the event of the PCOP not agreeing to the allocation of the £0.200m for this project, Mulberry School for Girls and Bigland Green Primary School would need to be advised, and the Collaboration Agreement would need to be amended to reflect the lower contribution from the local authority. The schools would need to scale back their plans to operate with the lower level of capital resource, or they would need to seek additional funding from elsewhere. There would be no obligation on the authority to find this shortfall.

N.B. note for pre-agenda meeting – it is anticipated that the outcome of the PCOP decision will be known by the time of the meeting and an update can be given to the meeting. The final Cabinet version of the report to be amended accordingly.

Revenue funding

- 8.3 A business plan has been provided illustrating how the running costs could be met with contributions from both schools and the Local Authority (ie £0.320m from Sure Start for the children’s centre services). The Local Authority’s obligations in providing support from SureStart will be limited to the availability of this on-going funding stream. So, in the event of Sure Start funding being reduced in future years, this could result in less service provision at this new facility.
- 8.4 The business plan assumes some charging for courses and the intention to raise funds to develop the services delivered. There is the opportunity to raise income by letting out the specialist theatre space. The business plan will be the responsibility of the Trust to implement and keep under review.
- 8.5 The report indicates that the services (principally for family learning and support) provided by the Trust will be equivalent to at least the £30k valuation of the annual lease value of the land. These services will be set out in the Service Level Agreement with the schools, which may be transferred to the Trust. The continued provision of the services would be a condition of the peppercorn rent.

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

- 9.1. A local authority requires the consent of the Secretary of State for Education to dispose of land used for the purposes of a school. By virtue of Schedule 35A to the Education Act 1996, the Secretary of State may give a general class consent for such disposals. The Secretary of State has done so in the Academies General Disposal and Appropriation Consent (No1) 2003. The 2003 consent applies to

community schools (despite the title) and permits disposals in order to provide facilities for or consisting of a Family Learning Centre.

- 9.2. This consent is subject to the local authority providing the Secretary of State with:-
- (a) details of the location area (in square metres) of the land disposed of
 - (b) details of the total site area of the school or former school
 - (c) the date or proposed date of the disposal
 - (d) an explanation as to why the local education authority thinks the proposed disposal is covered by the general consent.
- 9.3. The Council has well being powers under Section 2 of the Local Government Act 2000. These include the powers to promote or improve the economic and social well being of the area. In exercising these powers the Council must have regard to the Community strategy. These considerations are set out in paragraph 6.13 above.
- 9.4. Using the well being powers, the Council is entitled to regard the services being provided at the Centre representing the consideration for the lease. These will be secured through a service level agreement and it is the officers' opinion that they represent in excess of the amount assessed in Appendix 2 as the market value rental of the lease.

10. ONE TOWER HAMLETS CONSIDERATIONS

- 10.1. This development will enable the expansion of education opportunities on the local area. The centre will provide significant new facilities for children's centre services and family learning as well as specialist curriculum accommodation for Mulberry School. These will support increased education attainment. The Mulberry and Bigland Green Centre will support work to reduce inequality by providing additional education and training opportunities for residents, especially in the Shadwell area, and assist in addressing child poverty and worklessness by promoting education opportunities.

11. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 11.1. The design of the building and materials proposed to be used have taken account of sustainability and energy efficiency.

12. RISK MANAGEMENT IMPLICATIONS

- 12.1. The project is being managed by the two schools in collaboration with the LA. The LA is represented on both the project team and the project board. The LA's financial contribution has been set and it has been made clear that this will not be exceeded.

13. CRIME AND DISORDER REDUCTION IMPLICATIONS

13.1. There are no specific implications arising.

14. EFFICIENCY STATEMENT

14.1. The Council is using its assets efficiently by using its resources in partnership with other stakeholders.

15. APPENDICES

Appendix 1 site plan

Appendix 2 valuation details (Exempt)

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

Brief description of “background papers”

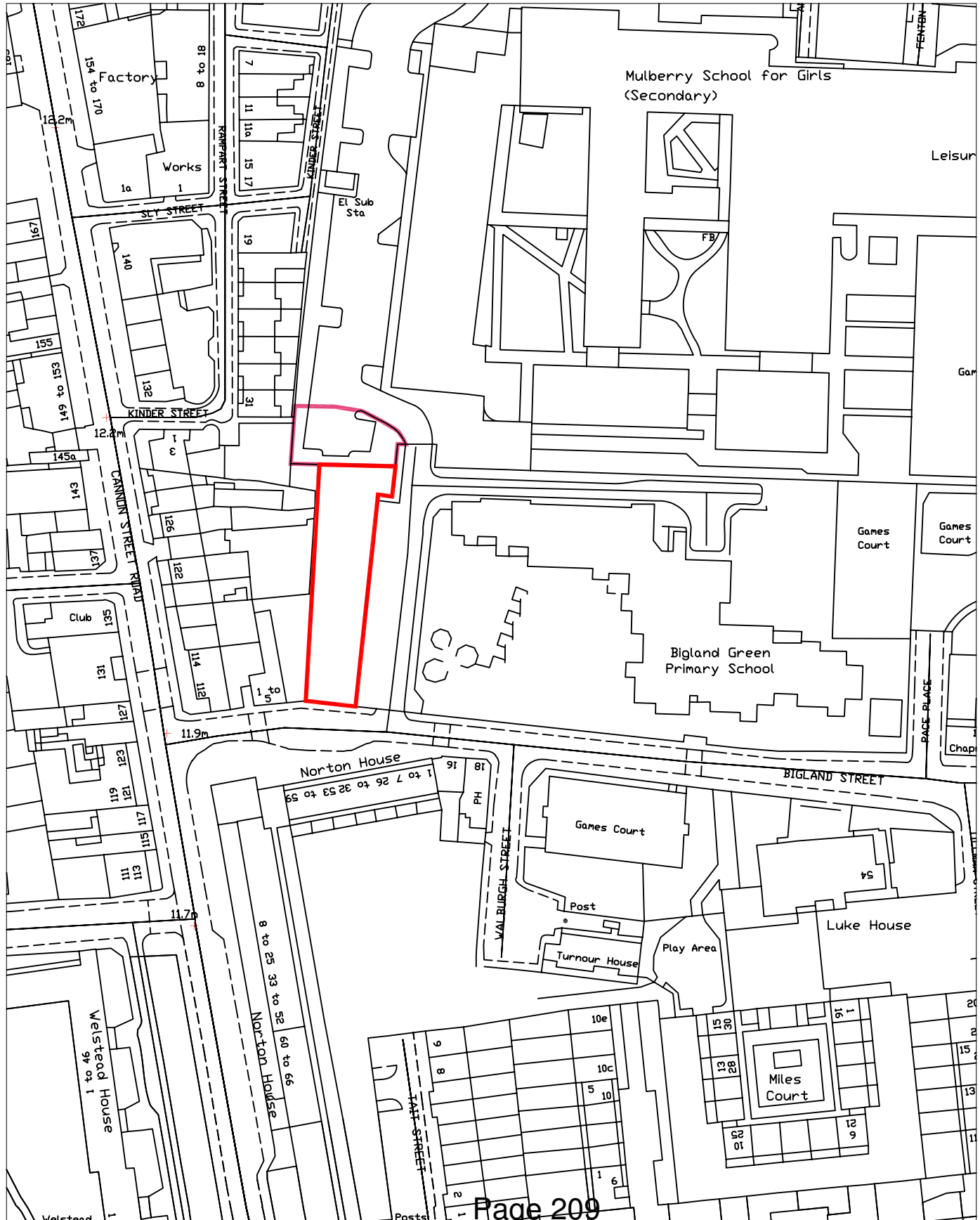
Name and telephone number of holder and address where open to inspection.

Heads of terms of collaboration agreement

**Pat Watson, 020 7364 4328
4th Floor, 5 Clove Crescent,
London, E14 2BG**

ASSET MANAGEMENT

<p>Title BIGLAND & MULBERRY COMMUNITY CENTRE</p>	<p>Scale 1:1250</p>	<p>Date 02 : 08 : '10</p>	<p>Area 1-763 m² 2-311 m²</p>
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Agenda Item 9.1

Committee/Meeting: Cabinet	Date: 1 December 2010	Classification: Unrestricted	Report No:
Report of: Corporate Director of Children, Schools & Families Originating officer(s) Kate Bingham, Head of Resources		Title: Children, Schools & Families Contract Awards Wards Affected: All	

Lead Member	Councillor Oliur Rahman (Children Schools & Families)
Community Plan Theme	A Healthy Community
Strategic Priority	<ul style="list-style-type: none"> • Providing high quality accessible services • Ensuring integrated planning and treatment for patients with multiple health needs

1. **SUMMARY**

- 1.1 Following a rigorous tendering exercise conducted in accordance with Council procedures it was recommended that contracts be awarded for the delivery of healthcare and personal care for disabled children to BUPA Healthcare and Allied Healthcare.
- 1.2 This report seeks permission for the Corporate Director of Children, Schools & Families to award contracts for the delivery of these services to the above organisations and to enter into these agreements from 1 February 2011 to 31 January 2014.
- 1.3 The award of these contracts will allow us to secure efficiencies in the region of £229k per annum and will enable us to continue to provide employment opportunities to the local workforce as providers will be expected to recruit from within the borough.
- 1.4 We recognise the significant role third sector providers' play in supporting vulnerable children and young people in the borough and we will continue to work with a range of providers to deliver services on behalf of the council.
- 1.5 Families who wish to continue receiving care from existing providers will be given the opportunity to do so through the use of direct payments. This will enable them to purchase the service independently.

2. **DECISIONS REQUIRED**

Cabinet is recommended to:-

- 2.1 Authorise the Corporate Director of Children, Schools and Families to award the contracts for services to BUPA Healthcare and Allied Healthcare on behalf of the Authority as below:

Provider	CQC Grade	CQC Inspection Grade	Contract Value	Contract period
BUPA Healthcare	Nursing Care	3* (excellent)	£750,000	1 February 2011 – 31 January 2014
Allied Healthcare	Personal Care	2* (good)	£1,042,587	1 February 2011 – 31 January 2014

3. **REASONS FOR THE DECISIONS**

- 3.1 Section 17 of the Children Act 1989 places a duty on the Council to provide personal care to disabled children who need these services. Provision of the services also addresses the national responsibilities of the Council under the Children Act 2004, as well as contributing to 'a Healthy Community'.
- 3.2 At present, 65 disabled children receive personal care and 41 receive nursing care. Their disabilities range from Autistic Spectrum Disorders (ASD), learning or physical disabilities and complex needs due to health-related conditions.
- 3.3 Personal care is currently spot purchased from 6 providers and for nursing care, we use a nursing care agency. Some children who need nursing care can have life threatening illnesses that require intensive amounts of care. In 2008-9, the costs for one child who required nursing care equated to a weekly rate of £4,394, with the cost making up 40% of the personal and nursing care budget of £571,957. In 2009-10, the expenditure on personal and nursing care rose to £825,610 - a 31% increase on the previous year. Spot purchasing is in general considered to be a poor value for money way of delivering these services; it also means that we have very little control or certainty over costs.
- 3.4 The tender process that we used was in accordance with the Council's procedures on procurement and was fair, open and transparent. The opportunity was widely advertised. In particular, organisations currently delivering the services were kept informed, and help and advice was offered; including about the possibility of setting up consortia where they were too small to deliver the contract alone.
- 3.5 The total fixed amount of the new contracts will be £1.793m over a 3 year period, giving a current annual cost of £0.597m. This compares to the current cost of £0.826m for spot purchasing, based on the 2009-10

expenditure. Therefore the cost saving will be in the region of £229k a year, and £687k over 3 years.

- 3.6 As part of the contracts, children and young people will have primary and secondary carers allocated to them, so the families will receive services from familiar carers. This will ensure that the children and young people receive a reliable and consistent service from a small team of workers that they are familiar with and who are familiar with and trained appropriately to meet their needs.
- 3.7 Local employment featured in the tender selection process and consideration was given to the intention of organisations to employ local staff, to ensure that families have access to carers who understand and can respond to their cultural needs.
- 3.8 Contracting with the two providers will enable a maximum of 76 children and young people to be provided with personal care and 41 with nursing care, a total of 117, compared to 106 in 2009-10. The personal care contract includes the capacity for Allied Healthcare to provide for 11 more children than is currently the case. This will enable the local authority to contain the additional care costs over the three year period, within the price of the new contract, should there be an increase in the number of children needing care. Otherwise, we would need to spot purchase for the care of the additional children, at a higher cost; thereby reducing the level of cost savings.
- 3.9 The contract will prevent the escalation of costs we have seen in recent years, as the funding amounts are fixed. It will also allow for greater scrutiny of safeguarding practice. The new contracts also include feedback from families about how they would like the service to be improved – so, overall, they should provide a better service to more children for less money.
- 3.10 The tenders for this contract award were submitted a year ago; therefore all providers that submitted tenders were recently contacted to ask if the information submitted in their tenders still stands. Both BUPA and Allied Healthcare have confirmed that this is the case.

4. BACKGROUND

- 4.1 These contracts deal with two types of care that we are required to provide to some severely disabled children. Nursing care (which will be funded by health) is health-focused care provided by specialist nursing staff – which might include helping with medication, for example. Personal care is less specialised general homecare, and includes services like helping children with severe disabilities to wash, use the toilet, and dress.
- 4.2 Independent consultation was carried out in 2008 with children, young people and families who were in receipt of personal care. They felt the service could be adapted to better meet their needs and to improve the quality of the

service. The key messages from the findings were that the children and young people wanted their carers to:

- visit them more often;
- talk more slowly and quietly;
- play with them more, so that they had more fun experiences;
- keep their emotions under control, so that when they were naughty, once they apologised, this would be the end of the matter;
- take them onto the school bus, bath them in the evening and get them dressed;
- and communicate with them better.

Parents wanted their children's carers to be available on a regular basis; to be more punctual; to be able to be alone with their children and to take them out.

- 4.3 As a result of both the high and increasing costs of spot purchasing the services, and the views of parents and children that the existing system was not delivering what they wanted, we carried out a contracting exercise to move towards a single contract for personal care, and a single contract for nursing care.
- 4.4 These contracts deal with two types of care that we are required to provide to some severely disabled children. Nursing care (which is funded by health) is health-focused care provided by specialist nursing staff – which might include helping with medication, for example. Personal care is less specialised general homecare, and includes services like helping children with severe disabilities to wash, use the toilet, and dress.
- 4.5 The focus of the new services will be to enable children to have their views heard, to promote their independence, to enable them to harness peer relationships and empower them to participate in a full range of activities. The services will also support parents/carers to feel sufficiently confident to identify their own solutions for addressing their needs, and enable them to use interventions to improve the outcomes for their children.
- 4.6 A robust tendering exercise was undertaken in accordance with Council procedures. Existing providers were contacted to notify them of the plans to tender for the service. We also informed the Voluntary Sector Children and Youth forum (VSCYF) so that they could notify a wider number of local voluntary organisations and offer capacity building support to those organisations that required this.
- 4.7 A providers' forum was held prior to the submission of the tenders and all providers were fully briefed on the process and service specification and were given the opportunity to discuss with officers what was expected of them and to ask questions. The questions and answers were subsequently forwarded to other interested organisations who did not attend the event.

4.8 The tender pack, which was sent to all organisations that were successful at the preliminary stage, included clear guidance to support them in completing the tender. This included the criteria they were to be judged against, along with their weightings. In particular, they were asked to demonstrate in their bids how they would address parents' and children's' priorities for the improved service. We also included a strong equalities element in our specification, asking bidders to:

- Demonstrate how they would support and promote parity of outcomes for all participants, and bearing in mind that many families speak little or no English, ensure that any language barriers were addressed.
- Detail how they would initially engage with the families of disabled children to ensure they could fully access the service.
- Demonstrate their commitment to equality and diversity, including how they will promote a workforce to reflect the local community.

The pack also included the detailed specification for the services that were being tendered.

4.9 Seven tenders were submitted across both lots and these were considered by an evaluation panel which included two independent panel members. These were the parent of a disabled child and an external consultant. The remaining panel members were council officers. The bids put forward were scored and assessed, taking into account not only the cost, but also the quality of the service to be offered, and the equalities points set out above. For nursing care, BUPA Healthcare was the strongest bidder, and for personal care, Allied Healthcare was the strongest. In both cases, the organisations were strongest by some distance, significantly out-scoring their nearest rivals, and representing not just better value for money, but also a better service for children and young people, with good proposals and guarantees in areas like employment of local people.

4.10 The effectiveness of the services will be measured through quarterly monitoring to evaluate the organisations' performance against key performance indicators to ensure they are meeting their contractual requirements. In addition, the organisations will be subject to more stringent finance monitoring. Quarterly service review meetings will also take place that involve LBTH service and PCT service managers and commissioning officers.

4.11 In addition, as part of the service contracts, the providers will have to publicise their complaints policy and report back to the Council on a quarterly basis on the complaints received, the nature of the complaints and any action taken as a result of the complaints.

4.12 Both BUPA and Allied Healthcare will also be subject to annual inspections by the Care Quality Commission (CQC) who will grade them against the expected standards.

- 4.13 In order to ensure continuity of care for those families who want to continue to receive support from existing providers, we will offer them the option of accessing direct payments, so that they can purchase services directly. We will also work with families who choose to receive support from the new providers, to ensure a smooth transition into the new services.

5. ALTERNATIVE OPTIONS

5.1 The alternative options that have been considered include:

- Collaborating with another local authority/PCT. Although this area was explored, most of the authorities contacted had either already commissioned their services, or were already underway with the tender process. As a result, this option was ruled out.
- Tower Hamlets PCT has its own nursing care service - the Community Nursing Team. However the service does not have the capacity to deliver these services currently or in the near future. However, it may be in a position to provide the services by the time the service is due for re-commissioning, and if it were, we would look to work with them.

6. COMMENTS OF THE CHIEF FINANCIAL OFFICER

6.1 These costs are currently met from the pooled budget with the Primary Care Trust. The proposed contracts consolidate activity with 6 providers currently used for personal care and one for nursing care into 2 providers for a fixed contract cost over three years. The costs of the contracts indicate a saving in the region of £0.229m in a full financial year. This efficiency saving will assist the Children's Social Care division in managing the cost pressures within its budget, that have been reported through the quarterly monitoring process. Moreover, this saving will assist in delivering the department's share of budget reductions as part of the Medium Term Financial Strategy.

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

7.1 Under section 17 of the Children Act 1989 and Part 2 of the Children Act 2004, the Council has a duty to provide personal care to children in need and specifically disabled children (section 17(10)). The Council may contract or make arrangements with any person in connection with these functions.

7.2 Section 3 of the Local Government Act 1999 requires best value authorities, including the Council, 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".

- 7.3 The procurement procedure described above complies with the Council's procurement procedures and should be open for Cabinet to conclude that the proposed contracts will result in best value having regard to the duty outlined above.
- 7.4 The contracts are for Part B Services and so the full provisions of the Public Contract Regulations 2006 do not apply. However they are still expressly subject to the equality and transparency obligations under the Regulations and there is a requirement

8. ONE TOWER HAMLETS CONSIDERATIONS

- 8.1 Personal care aims to target specific groups who are recognised as being at risk of experiencing inequality and social exclusion. These groups have been identified through a thorough analysis of statistical data and feedback as part of a comprehensive needs analysis. The services have been commissioned with the aim that the support provided assists with improving outcomes for these groups of children, young people and families.
- 8.2 Support services for children in need and their families, promotes the welfare of children and the effective functioning of families within the community. As such, they are key to progressing the social inclusion policies of both central government and the Council.
- 8.3 Some concerns have been raised about the fact that the contracts have been won by large private providers, whereas the previous spot-purchase arrangements included small local organisations. However, the levels of local employment are unlikely to change significantly (if at all) as both personal care and nursing care are almost invariably delivered by a locally-recruited workforce, and we have also sought and received clear commitments on this and on other equalities issues from the providers.

9. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 9.1 There are no specific issues arising from this report. Both companies have environmental and energy saving policies in place.

10. RISK MANAGEMENT IMPLICATIONS

- 10.1 Detailed service specifications will be drafted and appropriate monitoring arrangements maintained to minimise risk of underperformance of these services. Service agreements contain appropriate dispute, clawback, liability and termination clauses.
- 10.2 Monitoring of the finances of agencies with service level agreements usually takes place on a quarterly basis. As there is a risk that care agencies could become insolvent, the finances of the companies will be subject to closer scrutiny and will be monitored a monthly basis, rather than quarterly.

11. CRIME AND DISORDER REDUCTION IMPLICATIONS

11.1 There are no crime and disorder implications.

12. EFFICIENCY STATEMENT

12.1 We have been able to increase the number of children, young people and families who will benefit from these services, through the tender of services for children with disabilities. The services will also be delivered within a reduced funding envelope.

13. APPENDICES

Appendix 1 – Consultation with children and young people with complex needs

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

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

March 2008

Independent Consultation in
Tower Hamlets with children and
young people with complex needs;
experiences of personal care
packages.

Reporting to Tower Hamlets
Integrated Services for children with
disabilities.

Marisa Tighe

Background

In 2005, Tower Hamlets Integrated Services consulted disabled children and young people about their experiences of local services (Triangle report; 'Shape it up a bit').

Subsequently, it was decided that another area required exploration through consultation: the personal care of children and young people with complex needs. Therefore, in January 2008, Tighe Independent Consultation Services was commissioned by Khalida Khan, Disabled Children's Integrated Service Manager in Tower Hamlets, to meet with children, young people and their families and to report on their perceptions of their personal care packages. In particular, it focussed on discovering what aspects of the care they were:

1. Satisfied with.
2. Dissatisfied with.
3. What changes they would like to see implemented in the future.

Aims

The findings will inform the integrated service plan for children with disabilities, the future commissioning of third sector services and personal care contracts. It is hoped that reporting the results of this consultation will help to improve the quality of the everyday experiences of children and their families in Tower Hamlets. It may influence the way personal carers actually implement support while taking into consideration the 'Every Child Matters' Legislation and working with the 'Every Disabled Child Matters' campaign.

The Children and Young People

The 14 children and young people consulted were between the ages of six and 19 and lived in Tower Hamlets. Most attended the special schools: Stephen Hawking (7), Beatrice Tate (4) and Phoenix (1), but two were at mainstream primary school. Five were girls and nine were boys. Nine were Asian or Asian British, four White British and one Black British: African. The children and young people included had a wide range of impairments, some multiple: Cerebral Palsy, Martsolf Syndrome, Severe Developmental and Learning Disability, Epilepsy, Autistic Spectrum, Cranifacial Abnormalities, Visual and Hearing Impairment and Cystic Fibrosis (as described in the Integrated Service list of families with personal care packages). Most, but not all, were non-verbal.

Methodology

The children were consulted at home and/or at school. Within the limits of the cohort of children every attempt was made to ensure there was a balance of ages, gender, race and range of impairments. Information was gathered in semi-structured interviews through both open-ended and closed questioning. In order to make questioning interactive and less potentially threatening, most children were asked to select symbolised words in response to questions. Due to their very differing abilities to comprehend and answer questions, it was necessary to frame questions carefully and flexibly using a variety of augmentative communication aids such as signing, symbols and objects of reference tailored to individual needs. Towards the end of the interview, the children and young people were also given the opportunity to make any other comments they wished regarding the personal care they had been receiving. Questions were staged. The first type of question required a simple yes/no response; for example, is your carer good at feeding you? If the response was 'no' then a process of elimination was used in order to discover the reason for this response; e.g. is he/she too fast, too slow, too rough, gives you no choice, too much choice?

Different methods of eliciting information from children and young people with multiple disabilities were considered through the reading of an article entitled 'The participation of children with multi-sensory impairment in person-centred planning' by Kim Taylor (2007). The methods used in this consultation were closely related to the 'Talking Mats' method of indicating preferences (Brewster, 2004 Cameron & Murphy 2002 and Germain 2004).

Due to the particular communication difficulties of many of these children and young people, it was necessary to check for accuracy in interpretations of responses, either with their family members or school staff who knew them well. The author's extensive experience as a special needs teacher with knowledge of inclusion issues, speech, language, communication difficulties and complex needs was also used to analyse the findings. The conclusions drawn are her's alone. The author has approximately 15 years experience of working in Tower Hamlets and a Psychology degree from University College, London.

Parents were given a different interview schedule and all asked the same questions. Some questions were closed, some used rating scales and some were open-ended. They were also encouraged to make any comment they wished regarding their personal care packages and to make suggestions regarding improvements that could be made to the service. The use of a translator was necessary in some cases.

Some participant observation was used to draw conclusions, where appropriate, with consent and due respect to privacy and dignity. Other ethical issues were given careful consideration such as reassuring families

about confidentiality and obtaining consent to visit children, young people and their families.

By working hard to consult disabled young people, this report acknowledges its responsibility to include the views of disabled people with regard to the Disability Discrimination Act 1995 and other governmental guidance and legislation such as 'Valuing People' DoH 2001 and DFES 2004 'Every Child Matters'.

Findings

Limitations of and Influences on Findings

Only half the young people and children visited appeared to have the cognitive ability to communicate a yes/no response even when supported by people they knew very well and using such support strategies as objects, signs and symbols. Of those seven, three were able to answer consistently across all questions. Four were able to answer some questions but not others. Interviews with families and school staff, who knew them well, were, therefore, essential in helping to interpret or confirm responses and providing further insights and information. The current research suggests that there is still much to be discovered about validating and facilitating meaningful consultation with people with intellectual and complex physical disabilities (Kim Taylor 2007). For example, children with short-term memory difficulties often have a tendency to overly focus on the last thing mentioned when responding to lengthy questions. There is also always the possibility of children answering questions as they think they 'ought to', rather than as they really feel, particularly with someone they do not know and trust yet.

It was not possible to ask all children exactly the same number and type of questions. This was due to individual differences in cognitive ability, speech language and communication skills, social and emotional maturity and varying care packages. Both qualitative and quantitative information was gathered and analysed but as Kim Taylor (2007) and Ware (2003, 2004) point out, these responses need to be taken as individual expressions of feelings in the 'here and now' and assumptions should not be made that these are expressions of the future also. For that sort of information interviews would need to be repeated over a much longer period of time to confirm findings.

Quantitative Results

What children and young people were happy about

Of those children and young people who were able to respond consistently to the particular question:

- All said that they **liked** their carer.
- 73% (5 of 7) were happy with the **gender** of carer they had. Most had a female carer and preferred that.
- 75% (3 of 4) were happy with how they were **dressed**.
- 66% (2 of 3) said they were happy with how they were **washed** (the one who was not happy was unable to explain why but, possibly may have been struggling with feelings of embarrassment e.g. one young woman said she did not like 'being helped in the bathroom' but was happy being helped everywhere else.
- Of the incontinent children, who were able to respond, both felt safe and happy with the way they were **changed** by their carer.
- Only one child was both helped at **mealtimes** and able to respond about how they were helped. He was happy with the help he received.
- All (4) said they were happy about the time of day at which the carers came.

What children and young people were not happy about

Of those children and young people who were able to respond consistently to the particular question:

- None were satisfied with the **frequency of visits** from carers. 75% (3 of 4) wanted them to come more often and 25% (one child) less often: 'so I learn how to do things myself'.
- Two of seven young people wanted to change the **volume** of their carer's **speech**.
- 50% (2 of 4) said they would prefer a **young** carer and 50% said it didn't matter.
- Children and young people suggested that carers should:

'Play with us more and make it more fun'.

Keep own emotions under control, e.g. 'When I was naughty, when I calmed down and said sorry they were still moody. That made me worse.'

'Talk less' - child on the autistic spectrum

'Talk more'

'Help me in the evening as well, to get me dressed and have a bath'

'Take me onto the school bus'

Making reference to the 'Every Child Matters' The ideal Carer

Being healthy: enjoying good physical and mental health and living a healthy lifestyle.

Children and young people described an ideal carer as someone whom:

- 'let's me choose what to eat'

Staying safe: being protected from harm and neglect.

Children and young people described an ideal carer as someone whom:

- 'stays with you and doesn't let anyone take you'
- 'doesn't hurt you'
- 'tells me what's going to happen next'
- 'is young or old, but not too old'
- 'I have seen before' - one child gave a score of 10 out of 10 for this for importance.

Enjoying and achieving: getting the most out of life and developing the skills for adulthood.

Children and young people described an ideal carer as someone whom:

- 'plays with me'
- 'has fun with me'
- 'chatty'
- 'talks slowly and quietly'

Making a positive contribution: being involved with the community and society and not engaging in anti-social or offending behaviour.

Children and young people described an ideal carer as someone whom:

- ‘gives me choices’

Economic well being: not being prevented by economic disadvantage from achieving their full potential in life.

Children and young people described an ideal carer as someone whom:

- ‘gives me less help so I learn to do things for myself’

Summary

All children liked their carers and the time of day they came. Most were happy with their gender, the way they dressed, washed, fed and changed them.

The main changes to the care packages most requested by children and young people were:

1. To improve to the way the carers communicated and played with them
2. To increase the frequency of visits from the carers.

What Parents were happy with:

- The **time of day** at which the carer came to help - all were happy with this.
- The **number of carers** that came for each session.
- 65% (6 of 9) were happy to use **respite** care facilities (2 were unsure what it was or if they were able to get it).
- All were happy with the **language skills of the carers** they had at present. Of the 10 families where English was their second language, 40% considered it extremely important for the carer to speak their first language; giving it a score of between 8 and 10 out of 10 on a rating scale.
- 43% (6 of 14) said they thought all carers were **trained** properly. 14% (2 families) said some were, some weren't.
- All were happy with the **gender** of carer but one would have preferred a man if there had been a man available with appropriate training. However, most preferred a woman even for the older young men cared for. This appeared to be more of an issue for the Asian families and may,

perhaps, be linked to feeling uncomfortable with having men other than family in the home due to religious/cultural expectations.

- Where **special equipment** was available to use carers used it appropriately.
- 50% (7 of 14) of parents said that they were happy with the carers punctuality.
- 99% (10 of 11) were clear about whom to contact to lodge a complaint or **express their concerns** about a carer.

What Parents were not happy with and Want to change:

- 43% (6 of 14) of parents were happy with the number of visits per week but wanted to increase **how long** the carers stayed on each visit.
- 57% (8 of 14) of parents wanted to increase the **number of times** the carer **visited** throughout the week.
- All were happy with how many carers were sent to them for each session, but 22% (3 of 14) were not happy with the **number of carers known to them**. Due to the serious medical needs of their children, they felt they would benefit from the setting up of a 'team' of carers trained in the needs of their particular child and who share the weekly sessions. This would enable them to perhaps swap shifts and cover when the regular carer is ill or on leave instead of a stranger covering.
- 33% (3 of 9) of families were unhappy with the quality of **respite** care available to them and therefore unwilling to make use of it.
- 43% (6 of 14) said they did not think all carers were **trained** properly. 14% (2) said some were, some weren't.
- 59% (7 of 12) said they did not get a **replacement** when their carer was off sick.
- Four families complained that they were: not always informed on the same day when a carer was going to be ill; were informed at the last moment; or were given conflicting reasons for a change in carer or agency. This appeared to cause them distress and to encourage a lack of trust. Some preferred not to have a replacement as the change caused their child to become anxious and it was almost easier to do temporarily without. One family said they just didn't send their child to school if the carer did not arrive. Two families said **unknown replacements** were not appropriate due to specific training being necessary before starting work with their child.

- 50% (7 of 14) said they were unhappy with the carer's **punctuality**. Two families said the carers offered to make up the time, which was acceptable with one family, but not the other.
- 45% (5 of 14) were clear about whom to contact to lodge a complaint or express their concerns about a carer but were unhappy with the **way their concerns were dealt with**. Some of the comments were:
 - ‘I don't have time to keep ringing’
 - ‘We have no faith in the social worker’
 - ‘We would like a key-worker at the agency so that we can talk to the same person each time’
 - ‘Agencies don't help with interpersonal issues between families and carers’
 - ‘The issues are - lack of information, poor communication and contactability’
 - ‘You get passed on to one person after another’
 - ‘We get told to ring more and more people’
 - ‘My social worker is too hard to contact, he doesn't even have a mobile phone’
 - ‘The school helps more than the social workers’
- Other complaints about carers ranged from making long-distance telephone calls abroad from their telephone, arriving sleepy and eating the family's food. **See Appendix 1e.**

Parents also wanted:

- Two parents would like **help with housework** due to mothers' ill health caused by strain of lifting disabled child.
- One wanted **overnight respite** during week.
- Four parents wanted carers with **medical training**, e.g. knowledge of administering medication, using gastrostomies, suction equipment, and shunts.
- Carers with training in and **experience of autism** **See Appendix 1a.**
- One parent wanted more opportunities to get **respite**.
- Four families wanted **quicker responses to changing circumstances**, e.g. due to hospital stays/ill-health, pregnancy and one reported it had taken them 11 months to get care sorted out despite guidance saying it should take 35 days.
- Four wanted **weekend help**. Three said it was to take the child out and one said it was to baby-sit so mum could go out.

- Five families wanted extra help in the **school holidays**. Some of the consultations took place in the half term holidays. One family had four children under seven: one severely disabled, one on the autistic spectrum, a baby and a toddler all in a very small flat. Four out of the five wanted help to take their child on outings.
- Two families wanted carers to be able to be left with **sole care** of their child for short periods.
- Help with **siblings** who often lacked sufficient attention from parents or who also had special needs - three parents.
- Three parents mentioned wanting helpers to be able to take their child out to the **school bus**.
- Eight parents wanted carers to be able to take the child on **outings**.
- One parent wanted **evening help** as well as morning help.
- One parent wanted more **advice about the benefit** systems, how to get a disability badge and information about where they could get discounts for outings such as the cinema.
- Two families wanted help to **adapt their homes** to their child's needs

Summary

The changes to the care packages most requested by parents were:

1. Increased frequency and length of carer visits.
2. New systems for covering for carer sickness or holidays and number of carers known to the children and young people
3. Improvements to grievance procedures.
4. Improvements to carer training and monitoring.
5. More advice on benefits for disabled children.
6. For carers to be able to take children and young people out and onto the school bus.
7. Holiday and weekend help.
8. Improved quality of respite care - appropriateness and frequency.
9. Improvements in punctuality.
10. Improved cultural matching of family and carer. Several families mentioned that when a close match was found it made life easier.

Qualitative Findings

1. Families had some concerns about the specific **training** and experience of carers. One family was also concerned about how they made use of the training they had received and how agencies monitored this. They were not aware of carers being observed 'on the job' as part of professional development or monitoring.

- It appears that agencies have difficulties finding staff who have been trained in the slightly more **medical** duties such as administering epileptic drugs, using gastrostomies and suction machines which meant that families often experience long periods of time without a carer until someone suitable has been found. This also had implications for not being able to leave a carer in sole care of the child or young person in order to briefly visit a shop or attend meetings about their child.
 - Several parents felt carers needed training in dealing with **the emotional and behavioural needs** of the child as well as the physical needs. Five parents also mentioned that they might need support to deal with their own feelings in such an emotionally demanding job. **See Appendix 1b**
 - Training in understanding the very particular anxieties, behaviour and communication difficulties of children on the **autistic spectrum** were found lacking.
 - Training on the issues related to **cultural differences**, e.g. one white mother reported that she was very happy with her Asian carer, but the carer complained that she felt treated 'like a slave'. Two other parents reported that sometimes the carers treated their children as if they were their own instead of respecting the families rules. **See Appendix 1a**
2. There was an additional, persistent issue that kept emerging during discussions. It seems that the appropriate **attitude** of the carer was the characteristic they valued most. One parent said 'maybe the agencies could get to know the staff better. We have had some very unusual characters and unsuitable choices for carers sent to us'. Another said 'I'd rather have someone with the right personality and less experience than someone with lots of training and a less suitable personality'. **See Appendix 1c**
 3. Another key issue raised by parents, children and young people was **consistency** in carers. This issue came up time and again and as one parent said 'they change carers like clothes'. Another said 'we get a lot of change.' Parents reported that it is hard to have to explain all the details of the child's personal care needs over and over to a new carers and many of the children and young people with such complex needs find change much harder to deal with than the average child. They often find the concept of time a challenge and need warning that change is coming in order to feel safe and relaxed. This is apparently very much an issue when carers are off sick and a complete stranger visits the home as a replacement. When an agency stopped operating one family had to wait seven weeks before a new agency was found and their child became unused to carers helping. Many other families experienced long periods without care. **See Appendix 1d.**

4. The way **changes in circumstances** were dealt with was another issue raised by families. With complex needs visits to hospital are often very much part of the family's lives and when this happened care provision stops. It appears that sometimes there is a long delay in reinstating the care or in adjusting the care package to reflect new and perhaps temporary, needs. This can have very detrimental effects on the family and child or young person and can also be an issue when carers go on holiday or there is a pregnancy/ birth of a sibling. **See Appendix 1d.**
5. Although not an intended focus for this consultation, an interesting observation was made during planning that of the families contacted only white families had a **direct payment scheme** as a personal care package. One parent told me 'I had to fight hard for it' and 'you have to learn a lot about employing people but the direct payment department is very helpful'.
6. Finally the need for **honesty** from service providers was raised. Two very different families said the following:

'If only they would be honest with us about what they can provide. They talk about considering the needs of the whole child but then come up with, what appear to be excuses for what they can't provide. Why don't they just say 'we are sorry we can not provide everything you need but this is due to governmental budget restrictions'

'They just pass the buck'

Families used the following descriptions to describe an **ideal carer**:

- emotionally strong
- not easily offended
- young and flexible
- lives locally so they can arrive on time
- punctual
- without families of their own so they don't have to take time off for their own children
- willing to get further training
- eager to learn
- sensitive to the cultural ethos of the families rather than just treating the children as they would their own
- sensitive to the needs of both parents and children e.g. when moving around the home being respectful of the parents privacy
- reliable
- enthusiastic about the job rather than 'going through the motions'
- considerate
- conscientious

- know my child's physical, and emotional/spiritual needs
- tidy
- Not too old and physically fit enough to cope with the high physical demands of the job

Conclusions

This consultation was undertaken to discover what aspects of the personal care packages children and young people were satisfied or dissatisfied with, and what changes they would like to see implemented in the future.

There appeared to be general satisfaction amongst this group of children/young people in Tower Hamlets regarding the functional aspects of personal care such as the way they were dressed, washed, changed and fed. However, they identified two main areas of improvement. The first was the way the carers communicated with them. They wanted them to chat and play with them more and to involve them in what was going to be done next. The second change they wanted to see was an increase in the frequency of carer visits and consistency of staff as it can take a long time to get used to and trust a new person caring for them.

Parents generally confirmed these findings but also emphasised the need for more carers with an enthusiastic attitude enabled by good training and an appropriate personality. More help in the school holidays and weekends, especially with outings, was often requested. There appeared to be wide variation in parent beliefs regarding disability, respite and about what could be expected of a carer, e.g. whether they could and should be left in sole charge, play or chat with the children, take them on outings or to/from the school bus. It seems possible that this could have been due to carer job descriptions not being communicated effectively to families and or to differing cultural and individual expectations. There was some dissatisfaction about grievance procedures and the carer agencies' lack of monitoring carers' everyday practise. This has implications for the accountability of agencies' contracts with Tower Hamlets Integrated Services for Disabled People.

Recommendations

Further work exploring:

- How to consult meaningfully with children and young people with complex needs about their personal care. Exploring the use of video with families and carers, over time, (with due regard to ethical issues) may be of interest.
- Cross cultural understandings of disability and expectations of carers.
- The use of key workers in carer employment agencies and making links with Lead Professionals assigned to the families.

- How to support agencies in training and monitoring carers' performance.

Appendix 1

Additional comments made by parents:

- a) One family reported that a carer had smacked their autistic child. Another carer lost him when they had taken him on an outing. This meant that she felt the need to 'chaperone' the carer, which of course, defeated the object of getting help. Another carer used a very loud voice, which caused her child anxiety, as children on the autistic spectrum can be hyper sensitive to sound. He was also very frightened when a new carer arrived in a full hijab without warning, which he was not familiar with, and so could not stop screaming.
- b) One family reported that the carer was too scared to look after their son alone. Two parents of children with Cystic Fibrosis said carers often dropped out after the initial training period because they didn't feel able to cope. One also said they felt the carers needed help to deal with their child objectively when they were being behaviourally challenging.
- c) One family told me they had a carer get down on their knees while on duty to pray and preach to them and that they could 'write a book about the inappropriate behaviours of carers' they had had.
- d) One family had been waiting four months for an agency to find an appropriate carer. Three other families had gaps of 2-3 weeks without care due to carers going on holiday or care arrangements changing after a hospital visit.
- e) One family said money had gone missing while a particular carer was with them. Another reported carers talking on their mobile too much when working.
- f) 'What will happen to him after he is 19?'

Appendix 2

Children and young people's interview - sample questions:

First Stage

- Do you like your carer?
- Is your carer good at...
 - Washing you?
 - Dressing you?
 - Feeding you?
 - Moving you?

Changing you?
Talking to you?

- Would you like them to come more often?
- Why? To do what?
- What is good - a man carer or a woman carer?
- young carer or an older carer?

Second Stage

If 'no' to any of the questions above:

- Are they too loud, too quiet, too rough, too fast, too slow...?

Plus 'What is a good carer? Then one at a time - Someone who is young, old, man, woman, gentle, gives you choices, who tells you what to do, speaks slowly, quickly, quietly, loudly, lots, a little.

Appendix 3

Interview with parents - Name..... Date

<p>What do you get help with?</p> <p>Are you happy with the care you get for each of the following -</p> <p>feeding, changing, moving, bathing/washing dressing</p>	<p>feeding, changing, moving, bathing/washing dressing</p> <p>Yes No Yes No Yes No Yes No Yes No</p>
<p>When do you get help? Respite for a week...</p> <p>Is this often enough? How happy are you with this amount of help?</p>	<p>Yes No Not happy Very Happy 1 2 3 4 5 6 7 8 9 10</p>
<p>Is care provided at the most useful times?</p>	<p>Yes No</p>
<p>What else do you want help with?</p>	
<p>How many different carers are there? Is this ok?</p>	<p>Not ok Ok Good</p>

Do the helpers speak your first language?	Yes	No
How important is this to you?	A little	Very Extremely
	1 2 3 4 5 6 7 8 9 10	
Do you think they are trained well enough? Trained to feed? Manual handling?	Yes	No
Do you meet them before they start working with you?	Yes	No
Do you prefer Male female? What choice are you given? Is this ok?		

Interview with parents continued

What happens if the carer is ill? Do you get a replacement? Do you know them?	Yes Yes	No No
Equipment - do they use the right equipment? Do you have a hoist?	Yes	No
Are they punctual and stay the correct time?	Yes	Mostly No
If there was a problem do you know whom you can talk to regarding concerns about the carers?	Yes	No
What changes would you like to see?		

This is a fair record of our discussion

Signed

date

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Agenda Item 9.2

Committee/Meeting: MAB CABINET	Date: 10 November 2010 1 December 2010	Classification: Unrestricted	Report No:
Report of: Kevan Collins, Chief Executive Originating officer(s) Katie McDonald Scrutiny Policy Officer		Title: Report of the Scrutiny Review Working Group on Reducing Childhood Obesity – increasing the availability of healthy choices Wards Affected: All	

Lead Member	Cllr Tim Archer
Community Plan Theme	A Healthy Community
Strategic Priority	- Reducing health inequalities - By 2020 local people will live longer and healthier lives.

1. SUMMARY

- 1.1 This report submits the report and action plan in response to the recommendations of the Scrutiny Working Group review on Reducing Childhood Obesity – increasing the availability of healthy choices. The Working Group recommendations set out the areas requiring consideration and action by the Council and the Partnership to help assist in this important area.

2. DECISIONS REQUIRED

Cabinet is recommended to:-

- 2.1 Consider the report of the Scrutiny Working Group on Reducing Childhood Obesity as set out in Appendix 1.
- 2.2 Agree the response to the recommendations from the Working Group as set out in Appendix 2 noting that continuing consideration is to be given to the emerging policy changes and public sector funding decisions of the new coalition government that have been made since the agreement of these recommendations by O&S in July 2010.

3. REASONS FOR THE DECISIONS

- 3.1 It is consistent with the Constitution and the statutory framework for Cabinet to provide a response.
- 3.2 In responding to the recommendations this report outlines how the issues raised will be taken forward by the Council.

4. ALTERNATIVE OPTIONS

- 4.1 In responding to the recommendations full consideration has been given on how the recommendations can be incorporated within existing and future work streams. It is essential to recognise that this review and its recommendations were developed before the election of the new coalition government and the announcement of significant reductions in public sector funding and emerging policy changes. Therefore, the action plan will need to be reviewed in line with emerging government policy and given the financial constraints ensure that activities can be met within existing budgets.
- 4.2 Any response to the recommendations will be considered by the Overview and Scrutiny Committee as part of their recommendation tracking report every six months.

5. BACKGROUND

- 5.1 The Childhood Obesity Scrutiny Review Working Group was established in September 2009 and undertook its work over six months. Chaired by Councillor Tim Archer, Scrutiny Lead for a Healthy Community, the aim of the review was to investigate the steps that health partners and the Council need to take to play their part in reducing childhood obesity in the borough.
- 5.2 The review had a number of key objectives.
- To develop appropriate recommendations to ensure the issue around prevention of an over-concentration of fast food outlets can be operationalised.
 - To explore the possibility for offering healthy free school meals for all.
 - To support schools to maintain their commitment to providing food in a pleasant, sociable environment with promotion of healthy choices.
 - To examine the possibility of further investment into improving school dining facilities.
 - To continue to develop current initiatives particularly under the Healthy Borough programme such as business advice to encourage healthier food choices.

6. BODY OF REPORT

- 6.1 The Working Group met with representatives from the Healthy Borough, Strategy Partnership and Performance and the Development and Renewal teams. The Group were given an overview of the healthy borough spatial planning process and how strategic planning is working with NHS Tower Hamlets to shape emerging planning policy by setting health policy within the Core Strategy. Members were keen to discuss the number of planning applications the Council receives for fast food outlets and what could be done to control this through tighter restrictions as well as influencing fast food outlets to sell healthier options.
- 6.2 The Healthy Borough team and Parental Engagement team arranged a total of five focus groups representing different groups within the community as part of the Tower Hamlets Healthy Borough Programme. The working Group were able to take part in these focus groups which enabled them to understand the perception of child obesity in the borough as well the barriers for parents trying to encourage children to eat healthily.
- 6.3 The Working Group heard from the Contract Services Manager, who provided the group with a sample of a healthy school meal and presented on the challenges of

reducing child obesity within the school setting, for example, encouraging pupils not to leave school during lunchtime as well as ensuring that the money that they were given from parents or guardians was spent on healthy food. At the same meeting the Head of Building Development at Tower Hamlets informed members that given the current impetus to reduce childhood obesity levels among young people, combined with an increase in capital funding available through Building Schools for the Future for investment in school buildings presented an invaluable opportunity to meet the aspirations of the Healthy Schools agenda. This meeting informed and inspired Members to hold a high level of debate around the key issues and possible solutions.

- 6.4 As outlined in paragraph 4, it should be noted the review recommendations were devised before emerging policy changes and public sector funding decisions of the new coalition government. These could potentially have an impact on a number of these recommendations and they may be challenging to meet. Recommendation 1 in particular cannot be considered in the current climate. There are other cost implications and work will be undertaken with the relevant services to review the action plan during the monitoring process.

7. COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 7.1 This report describes the report and action plan in response to the recommendations of the Scrutiny Review Working Group on reducing Childhood Obesity.
- 7.2 The report in, paragraph 3.6 acknowledges the changed financial environment the Council now faces in particular the fact that the Council will no longer receive the same levels of government funding from 2011-12 onwards and therefore will not be able to continue or offer similar level of financial commitments it has up until recently.
- 7.3 Consequently, the reports' recommendations should be judged given the financial constraints the Council now faces and contained within existing current budget provision in particular recommendation one of the report to provide free school meals to all pupils in Tower Hamlets. Officers are obliged to obtain financial approval before further financial commitments are made.
- 7.4 There are no other specific financial implications emanating from this report but in the event that the Council agrees further action in response to this report's recommendations then officers will be obliged to seek the appropriate financial approval before further financial commitments are made.

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

- 8.1. The provision by the Overview and Scrutiny Committee of reports and recommendations to the Executive in connection with the discharge of the Council's executive and non-executive functions is consistent with Article 6 of the Council's Constitution, in turn reflecting the requirements of section 21 of the Local Government Act 2000. Cabinet should provide a response and one is proposed in the attached Action Plan.
- 8.2. The report makes recommendations in relation to tackling childhood obesity. Such recommendations are capable of relating to discharge of the Council's functions, some of which are referred to below.

- 8.3. The Council is empowered under section 2 of the Local Government Act 2000 to do anything which it considers likely to promote the social, economic or environmental well being of Tower Hamlets, provided the action is not otherwise prohibited by statute. This power includes the ability to incur expenditure or to give financial assistance to or enter into arrangements or agreements with any other person. The power may be exercised in relation to, or for the benefit of: (a) the whole or any part of Tower Hamlets; or (b) all or any persons resident in Tower Hamlets. In exercising the power, regard must be had to the Community Plan. Under the theme of “A Healthy Community”, the Community Plan states it is a priority to improve health and reduce differences in people’s health by promoting health lifestyles, more particularly by slowing down the increase in obesity.
- 8.4. The Council is subject to a duty as a children’s services authority to make arrangements to promote cooperation with its partners and other appropriate persons with a view to improving the well-being (including the physical, mental health and emotional well-being) of children in Tower Hamlets.
- 8.5. The Council has spatial planning powers under the Town and Country Planning Act 1990 and the Planning and Compulsory Purchase Act 2004, but the Council must take care before using these in respect of childhood obesity. When developing sound planning policy, the Council needs to ensure that: (a) the policy has a firm policy base (from higher level documents such as the Unitary Development Plan or Core Strategy); (b) that it is supported by robust and credible evidence; and (c) that it has been prepared in accordance with due process, including appropriate consultation.
- 8.6. The proposed response indicates that not all of the recommendations may be implemented. To the extent that they are, it will be for officers to ensure that they are carried out lawfully, having regard to the Council’s statutory functions.

9. ONE TOWER HAMLETS CONSIDERATIONS

- 9.1 A number of recommendations in this report have One Tower Hamlets implications as the intended outcome is to focus on reducing health inequalities that exist within the borough and narrowing the gap between Tower Hamlets and the healthiest parts of the country by supporting people to live healthier lifestyles.
- 9.2 Recommendations 1,7,8 outline issues the partnership should consider to increase the availability of healthy food and reduce the availability of unhealthy food. This will have particular implications for new communities, those from deprived backgrounds and BME communities.

10. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 10.1 There are positive affects for sustainable action for a greener environment through recommendation 12 targeting fast food outlets that are responsible for waste and litter around their shops.

11. RISK MANAGEMENT IMPLICATIONS

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

12. CRIME AND DISORDER REDUCTION IMPLICATIONS

12.1 There are no crime and disorder implications arising from this report.

13. EFFICIENCY STATEMENT

13.1 If the recommendations are carried out and childhood obesity figures are reduced this will create savings for the Council and NHS promoting greater efficiency.

13.2 The recommendations also advocate developing a partner strategy to deal with childhood obesity, which will contribute to efficiency through sharing resources between partners.

14. APPENDICES

Appendix A – Reducing Childhood Obesity – increasing the availability of healthy options: Report of the Scrutiny Working Group

Appendix B – Action Plan and responses to the Working Group’s Recommendations

Appendix C - R1 Costings

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

No background papers were used in this report.

Katie McDonald x0941

Afazul Hoque x4636

**Report of the Scrutiny Review Working Group
on Reducing Childhood Obesity – increasing
the availability of healthy choices.**



**London Borough of Tower Hamlets
May 2010**

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Acknowledgments

The Working Group would like to thank all officers and partners that embraced this review. The views and perspectives of all that were involved have been fundamental in shaping the final recommendations of this report. We want to thank particularly our colleagues from NHS Tower Hamlets who participated throughout, and willingly shared their expertise with us.

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Chair's Foreword

I am pleased to introduce the report of the Reducing Childhood Obesity Review Working Group, which undertook its work between October 2009 to March 2010. Obesity is a growing concern affecting the nation's health and is also an identified Tower Hamlets public health area for action.

Childhood obesity has been a growing health problem nationally subject to much media attention. Stories about an epidemic of childhood obesity are hard to avoid. The newspapers and television schedules seem to have an almost constant supply of stories about overweight children, school meals and unhealthy lifestyles. Children who are obese are more likely to become obese adults and therefore at greater risk of developing a number of related illnesses such as Type 2 Diabetes or Heart Disease. Childhood obesity blights the lives of an entire generation to come, and if left unchecked will lead to even greater health inequalities in our borough in future years.

The Wanless Report estimated that obesity directly costs the NHS £1 billion a year and the UK economy a further £3.5 billion in indirect costs. In response the Government launched the National Obesity Strategy for England in 2007. Increases in obesity and diabetes and other health complications associated with these conditions mean a bleak outlook for public health. In Tower Hamlets the scale of the problem is alarming, 1 in 7 children in reception (4-5 year olds) and over 1 in 4 children in year 6 (10-11 year olds) are now obese. This ranks us as the 5th worst in the country for 4-5 year olds and 2nd worst in the country for 10-11 year olds.

The working group recognised that there were already numerous services and initiatives in Tower Hamlets that have the potential to be part of the solution to addressing obesity and the aim of this inquiry was to investigate the ways in which the Council, the NHS and registered Social Landlords could work together to prevent the over concentration of fast food outlets in the Borough through the Healthy Borough Programme, the planning process and the Local Development Framework Strategy. It should be noted that NHS Tower Hamlets were particularly pleased for the extra focus that our review brought to this area.

The working group were keen to produce ambitious targets that would have an immediate impact on the problem of childhood obesity. In particular, after learning about the success of a pilot in Newham to provide free school meals to all primary school children, Members were keen to recommend a similar approach in Tower Hamlets. In these uncertain economic times and the tightening of budgets it is recognised that this recommendation cannot be considered at the current time. However, it is hoped that this policy is something that the Borough can aspire to in the future and we have recommended that it be considered again in a different economic climate.

It is to their credit that colleagues within the Council and the NHS took a very proactive approach in the meetings for this review and I would like to take the opportunity to thank everybody involved, the work would not have been possible without their enthusiasm and commitment.

It is clear that the solution to solving the child obesity endemic will require a genuine multi-agency approach and partnership ethos, and I am pleased that our recommendations reflect this. I have no doubt that we have the expertise and the ambition to follow the recommendations through.

Cllr Tim Archer

Chair of the Health Scrutiny Panel and Scrutiny Lead for a Healthy Community.

SUMMARY AND RECOMMENDATIONS

The Working Group recommendations set out the areas requiring consideration and action by the Council and the Partnership to tackle childhood obesity and promote healthy eating. The recommendations cover three main areas:

- School environment and a healthy school meal for every child
- Fast food outlets and planning regulations
- Improving partnership working to tackle child obesity

SCHOOL ENVIRONMENT AND A HEALTHY SCHOOL MEAL FOR EVERY CHILD

The Working Group noted that pupils in two areas of the country have been offered free school meals in a pilot scheme which, if proved to make a marked difference to pupils' health and concentration, could be expanded nationwide. Given that 70% of Tower Hamlets pupils already receive a free school meal, the Working Group strongly believes such a proposal would be of benefit to the local community and merits further investigation. The Group proposes that the Children, Schools and Families Directorate find resources to provide free school meals for all pupils.

Recommendation 1 – That the Children, Schools and Families Directorate find additional resources to provide free school meals for all pupils in Tower Hamlets.

The Working Group was aware that some pupils who receive lunch money from parents and guardians often purchase food outside of school premises. The result can be that pupils purchase less healthy foods including crisp, sweets and fast food. The Working Group heard that better regulation of what pupils eat during school time is required and that schools should seek to discourage parents out of giving lunch money to their children by introducing a cashless payment system for purchasing school lunch. This would work by providing pupils with an electronic card that is topped up with credit that can then be used to buy food. It should be noted that if recommendation one is adopted then this recommendation will be obsolete.

Recommendation 2 – That the Children, Schools and Families Directorate in collaboration with schools explore the possibility of introducing a cashless lunch payment system for all pupils to use when purchasing school lunch.

The Working Group's meeting with the Contract Service highlighted the challenges to encouraging pupils not to leave school during lunch time. It emerged that pupils became tired of having to wait for lunch in long queues. The Group heard that often this would lead to pupils either saving their money to buy food after school, or leave the school premises during lunch times. The Working Group request that schools look at staggered lunch hours to minimise the wait.

Recommendation 3 – That Children, Schools and Families Directorate work with schools to develop a staggered lunch hour, so that pupils are not queuing for long periods over lunch.

The Working Group encourages all Tower Hamlets schools to adopt a closed gate policy during lunch hours. This will increase the uptake of school meals and reduce the opportunity for pupils to eat fast food or other less healthy food.

Recommendation 4 – That Children, Schools and Families Directorate work with all secondary schools in the borough to adopt a closed gate policy preventing all pupils from routinely leaving school premises during lunch hours.

The Working Group noted the development of the lunch room environment as part of the Building Schools for the Future programme (BSF). The Working Group request that updates are given to the Overview and Scrutiny Committee every year, reporting on the effects of new developments on children's dining experience. In particular, focus should be given to any increase on the number using dining rooms as a result of new developments.

Recommendations 5 – That Children, Schools and Families Directorate provide updates on progress of the BSF programme to the Overview and Scrutiny Committee. This should outline the effects new lunch room areas are having on the uptake of school meals.

The Working Group recognises that many of the local fast food outlets are owned by local business people. With the current economic climate already putting strains on local business, the last thing that the Group wants is for local businesses to close. However the Group is concerned at the huge concentration of fast food outlets in the borough, and ask that those places do more to encourage healthier eating. One suggestion is for all fast food outlets in the borough having calorie contents on menus.

Recommendation 6 – That the Environmental Health Team requests all fast food outlets to have calorie contents on menus.

FAST FOOD OUTLETS AND PLANNING REGULATIONS

The Working Group heard that the London Borough of Waltham Forest consulted on a new planning policy to restrict the opening of new fast food outlets within a specified distance of schools. Whilst the draft policy has proved popular with those who have responded to the consultation in Waltham Forest, the Group was concerned that the proposal did not appear to be rooted in solid evidence about the health benefits of such a move. There was also concern that a 400m exclusion zone around schools was not practical in a geographically small and densely populated borough like Tower Hamlets... The Working Group is aware that the Development and Renewal Directorate will be submitting a paper to Cabinet titled 'Healthy Borough Programme – Managing Fast Food Outlets via Planning'. The Working Group would like to see proposals come forward to cabinet as quickly as possible so that actions can be implemented before the end of 2010.

Recommendation 7 – That Development and Renewal Directorate develop an evidence base to underpin emerging policy on managing fast food outlets in Tower Hamlets as outlined in the 'Healthy Borough Programme' report with a view of developing a means to restrict the over-concentration of fast food outlets in the borough, particularly those outside of town centres and within close proximity to schools.

The Working Group believes that tackling childhood obesity will require the Council to work more closely with fast food outlets. The Council and other partners need to review the way they lease their properties ensuring that encouraging healthy eating is a pre-requisite for any new food business. Moreover the Council needs to consider increasing levy charges to those that do not offer a healthy option, and reduce charges and business rates for those that do. As well as considering rewarding those owners of fast food outlets who are changing their menus towards healthy options.

Recommendation 8 -That tackling childhood obesity will require the Council, Tower Hamlets Homes and RSLs to work more closely with fast food outlets. The Group suggest the following recommendations that will enable this:

- **The Council, Tower Hamlets Homes and RSLs review the way they lease their properties ensuring that encouraging healthy eating is a pre-requisite for any new food business**
- **Consider increasing levy charges to those that do not offer a healthy option, and reduce charges and business rates for those that do**
- **Recognising owners of fast food outlets who are changing their menus towards healthy eating and rewarding those businesses**

IMPROVING PARTNERSHIP WORKING TO TACKLE CHILD OBESITY

The Working Group recommends that in order to promote healthy eating the Partnership needs to lead by example. The Working Group requests that vending machines found within Council and partnership buildings need to store healthier options. This will encourage adults to eat healthily, setting good examples for young people to follow. To that end, the Group recommends that the Council, NHS Tower Hamlets, Registered Social Landlords (RSLs) and other Partnership bodies including leisure centres and youth clubs provide healthy options in vending machines, or remove the vending machines if it is not practical to provide healthy options.

Recommendation 9 – That all vending machines found at Council and Partner buildings have healthy options.

The Group is acutely aware that the problem of childhood obesity is prevalent across London. In order to learn and adopt best practice and share experiences, the Group requests that a London wide group, made up of local authorities is set up.

Recommendation 10 – That the Council leads on developing a London Wide Network of practitioners to share best practice and develop strategic solutions to childhood obesity.

The Working Group noted that encouraging young people to grow their own food is an effective way to get them to eat healthily. The Group heard that such activities already exist and recommend that the Council and Registered Social Landlords (RSLs) use its land to continue with programmes that encourage food growing.

Recommendation 11 – That the Council and Registered Social Landlords utilise land for community food growing initiatives, encouraging residents to actively learn and enjoy techniques for growing their own food.

Visits to fast food outlets highlighted the effects on the environment as a result of litter from take away boxes. The Group recommends that Tower Hamlets Enforcement Officers (THEOs) target resources to areas with fast food outlets and report incidents back to the Council's Environmental Health Team to profile and target fast food outlets that are responsible for litter found on streets.

Recommendation 12 – That THEOs allocate resources towards targeting fast food outlets that are responsible for waste and litter around their shops.

The Working Group would like a review undertaken to look at the sustainability and legacy of the Healthy Borough Programme after March 2011. The Group noted that this programme has improved partnership working and relationships with fast food outlets and that it would be a shame to lose this resource.

Recommendation 13 – That a report be presented to the Overview and Scrutiny Committee detailing the success of the Healthy Borough Programme. This paper should form the basis for strengthening proposals for requesting further funding beyond March 2011.

Introduction

1. The Government's National Obesity Strategy for England launched in 2007 set an ambitious target of "Being the first major country to reverse the rising tide of obesity in the population...by 2020 we will have reduced the proportion of overweight and obese children to 2000 levels."¹
2. The aim of this review was to investigate the steps that health partners and the Council need to take to play their part in achieving this national goal. However given the seriousness of the childhood obesity problem in the borough, the challenge of this review was to identify ways in which we can reverse the tide of children eating fast food and accelerate the number of children eating healthy food.
3. It is well documented that the Council and local health partners have invested in a range of initiatives, including free swimming for under 18s and schools being supported to achieve Healthy School status. These are warmly welcomed but we need to ask whether they are sufficient given the challenges faced by the borough.
4. The first step in addressing childhood obesity is recognition of the scale of the problem. In Tower Hamlets nearly 1 in 7 children in reception (4-5 year olds) and over 1 in 4 children in year 6 (10-11 year olds) are now obese. We have the fifth highest proportion of obese 10-11 year olds in London and the sixth highest in the country. Self reported data from children surveyed in years 6, 8 and 10 shows that compared to the national average, fewer of our children eat three or more portions of fruit and vegetables per day and fewer participate in physical activity on three or more days per week.
5. More importantly, the impact on the life chances of those individuals who are overweight will be significant. A much increased chance of suffering from diabetes, heart disease, cancer and liver failure. A greater risk of depression and other mental health problems. Poorer social, educational and economic prospects. With obesity more prevalent amongst children growing up in poverty, a failure to tackle the problem will simply put more barriers in front of those children who already struggle to make the most of their potential. Childhood obesity is not therefore simply a health issue; it is an issue of fairness and equality of opportunity.
6. In 2005/2006 the Health Scrutiny Panel considered the Government's Delivering Healthy Choice Agenda and used obesity as a case study to undertake a review. This report was successful in bringing many of the issues surrounding obesity and choosing healthy lifestyles to the forefront. There were nine recommendations in total, with a focus on partnership working and the strategic action required by the Council, PCT and other stakeholders to improve action on obesity, which it suggested could be approached through the Local Development Framework and Local Area Agreement. Importantly, the report highlighted in one of its recommendations that childhood obesity would need more focus and discussion in future work programmes.

¹ Healthy Weight, Healthy Lives Strategy – Cross Government Strategy for England, *Department of Health*, published January 2008.

7. In July 2009, the Chair of the Health Scrutiny Panel and Scrutiny Lead for Healthy Communities, Councillor Tim Archer, identified tackling childhood obesity as a priority area for review and in the same month a Scrutiny Working Group was established. The key aim of the review was to identify ways the Council and NHS Tower Hamlets can promote healthy eating by increasing the availability of and access to healthy food choices and reducing the availability of and access to foods that are high in fat, sugar and salt.
8. The review had a number of key objectives:
 - To develop appropriate recommendations to ensure the issue around prevention of an over-concentration of fast food outlets can be operationalised.
 - To explore the possibility for offering healthy free school meals for all.
 - To support schools to maintain their commitment to providing food in a pleasant, sociable environment with promotion of healthy choices.
 - To examine the possibility of further investment into improving school dining facilities.
 - To continue to develop current initiatives particularly under the Healthy Borough programme such as business advice to encourage healthier food choices.
9. This report details findings from the review and lists recommendations agreed by the Working Group. The Working Group recommendations cover three main areas: School environment and healthy school meal for every child, Fast food outlets and planning regulations, Partnership working to reduce child obesity.

Methodology

10. The group agreed the following timetable and methodology for the review:

Introductory review meeting (September 2009)

- Fact finding session to understand level of obesity amongst children and agree review plan.

Understanding planning regulations around fast food outlets (October 2009)

- Lettings Policy
- Planning Policy
- Developmental Control Mechanisms
- Local Development Framework Strategy

Focus Groups (throughout January 2010)

The Healthy Borough Team arranged a series of focus groups, to gather views of local residents about child obesity. A total of 5 focus groups took place, plus

another one arranged by the Parental Engagement team. Those that attended represented the following groups:

- Somali Mums and Carers
- Male Carers and dads
- Bangladeshi female carers and mums
- White working class female carers and mums
- Secondary School Children
- Mothers

School setting - encouraging healthy eating (February 2010)

- Evaluate the quality of school meals
- Consider the lunch environment to see if it can be changed to promote healthy eating
- Evaluate BSF plans to see how it will embed healthy eating
- Consider the possibility of free school meals for all

Background

10. Since 2000, the Government has taken action to promote healthier food choices and greater access to physical activity, especially among children. In particular, significant improvements have been made to food standards in schools, and to the amount of physical activity children do at school. However, the extent of the challenge means that more needs to be done to give people the opportunities to make healthy choices about activity and food.
11. To reflect this, the Government has set itself a new ambition of being the first major country to reverse the rising tide of obesity in the population by ensuring that all individuals are able to maintain a healthy weight. Initial focus is on children, the Government has suggested that “by 2020 we will have reduced the proportion of overweight and obese children to 2000 levels”².
12. The publication of the Government’s White Paper ‘*Choosing health, making healthier choices easier*’³ identified obesity as a key area for action and was a key driver in raising the profile of obesity as a major public health concern.
13. Nationally, obesity is a growing problem; it was anticipated in the Government’s White Paper that without concerted intervention the majority of people in the UK will be obese by 2050 (and 1 in five British children will be obese by 2010) with an estimated cost to society of more than £50 billion per year. Obesity is said to be responsible for more than 9,000 premature deaths each year in England, as a risk factor for a number of chronic diseases including heart disease, stroke, some cancers and type 2 diabetes reducing life expectancy by, on average, 9 years.
14. Obese people are also more likely to suffer from social and psychological problems such as low self esteem, depression, discrimination and stigmatisation. Obesity among children aged 2–10 years rose from 9.6% amongst boys and 10.3% amongst girls in 1995 to 17.1% and 13.2% in 2006. In 11–15 year olds obesity rose from 13.5% and 15.4% to 17.7% and 17.0% in boys and girls over the same period. The prevalence of an overweight population has remained at a similar level although there has been fluctuation between years.
15. It has been predicted that by 2020 about 33% of men, 28% of women, 20% of children could be obese. Also, if these trends continue, by 2050 60% of men, 50% of women and 25% of children in the UK could be obese. The implications of these trends are that today’s children could have a shorter life expectancy than their parents.
16. Growing concern about the prevalence of child obesity and obesity in the population as a whole led the Government to develop a Public Service Agreement (PSA) target jointly owned by the Department of Health (DOH),

² Healthy Weight, Healthy Lives Strategy – Cross Government Strategy for England, *Department of Health*, published January 2008.

³ *Choosing Health, Making Health Choices easier*, Department of Health, published November 2004.

Department for Children, Schools and Families (DCSF) and Department for Culture Media and Sports (DCMS). PSAs are announced in the Government's Comprehensive Spending Reviews and a PSA is a voluntary agreement negotiated between a local authority and the government that aims to improve delivery of local public services by focusing on a targeted outcome. PSAs detail the aims and objectives of UK Government department (or departments if jointly owned) over a three-year period.

17. In response to the Government raising awareness of the prevalence of childhood obesity as a public health concern, the National Institute of Clinical Excellence (NICE) produced guidance which stated interventions aimed at preventing and treating obesity in children outlining who and what should be focused on.

18. NICE guidance states that local authorities and partners should work with other local partners, such as industry and voluntary organisations, to create and manage safe spaces for incidental and planned physical activity, addressing as a priority any concerns about safety, crime and inclusion, by:

- Providing facilities and schemes such as cycling and walking routes, cycle parking, area maps and safe play areas.
- Making streets cleaner and safer, through measures such as traffic calming, congestion charging, pedestrian crossings, cycle routes, lighting and walking schemes.
- Ensuring buildings and spaces are designed to encourage people to be more physically active (for example, through positioning and signing of stairs, entrances and walkways).
- Considering in particular people who require tailored information and support, especially inactive, vulnerable groups.

19. An overview of the NICE recommendations associated to childhood obesity is that: all school policies should encourage healthy eating, physical activity and maintaining a healthy weight.

- Teaching, support and catering staff should be trained in healthy school policies.
- Links should be established with relevant organisations and Professionals to promote sports for children and young people.

20. Furthermore the report commissioned by the IDeAs 'Healthy Communities Programme Foresight Report and Implications for Local Government identified four key functions where local government could contribute to tackling obesity:

- Planning
- Children's Services
- Adult Social Care
- Parks and Leisure.

21. The report also highlighted the five main policy areas the Government should focus on:

- Increase the walkability and cyclability of the built environment

- Target interventions for people at risk
- Control obesogenic food and drinks
- Early life interventions at birth or in infancy
- Increase the responsibility of organisations for employees.

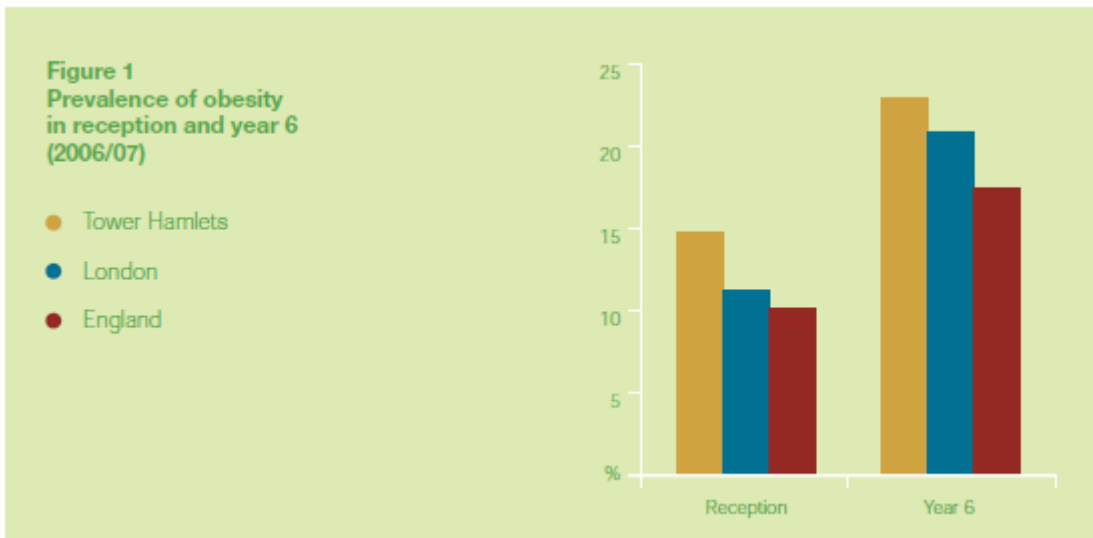
22. One element of 'obesogenic food' is the availability of fast food. There has been much media speculation about the role played by fast food in the rising levels of obesity but as the Foresight Report makes clear obesity is a multi faceted problem of which a prevalence of fast food outlets is but one strand which could be seen as much as a symptom rather than a cause. The Working Group spent considerable time discussing the link between obesity and the high concentration of fast food outlets in the borough. Discussions around this can be found later on in the report.

The Local Perspective

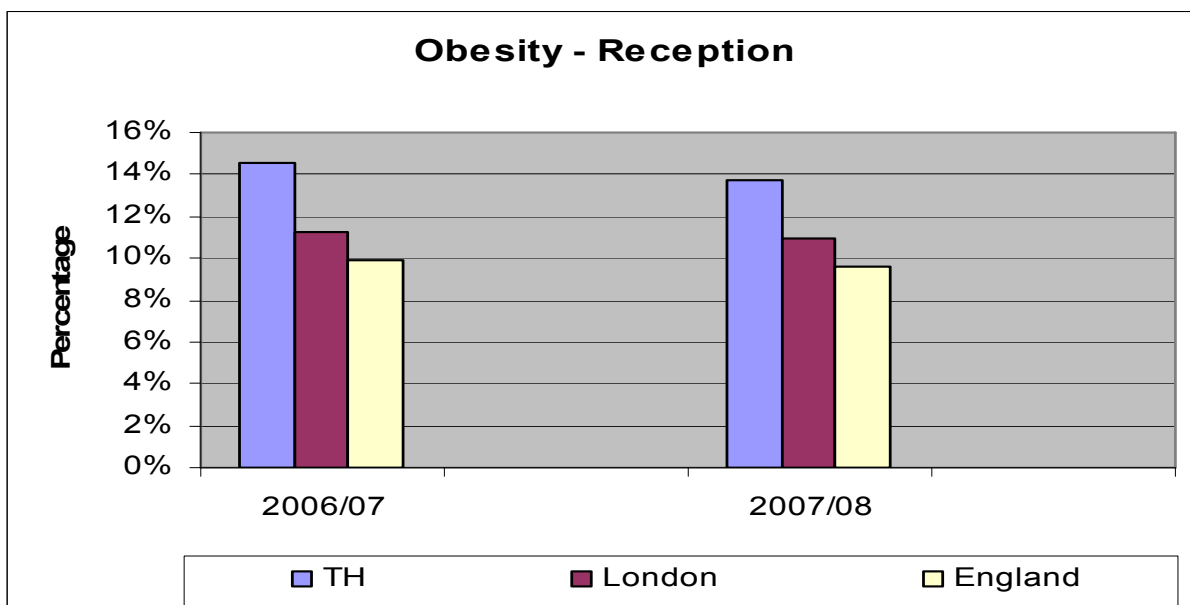
23. The Wanless Report (2007) highlighted that national levels of overweight and obesity figures have increased even faster than predicted and currently shows no sign of slowing down. The available local data indicates a similar picture in Tower Hamlets, which has some of the highest rates of childhood obesity in the country, reflecting an observed relationship between levels of obesity and areas of high deprivation.

24. The main source of local data is from the national child measurement programme. The height and weight of primary school children (state schools only) in reception and year 6 is recorded annually by school nurses. Data is currently available from 2006/07 and 2007/08 (academic years). In 2006/07 82.6% of children in reception and 88.6% of children in year 6 were measured and in 2007/08 85.8% of children in reception and 86.7% in year 6 were measured.

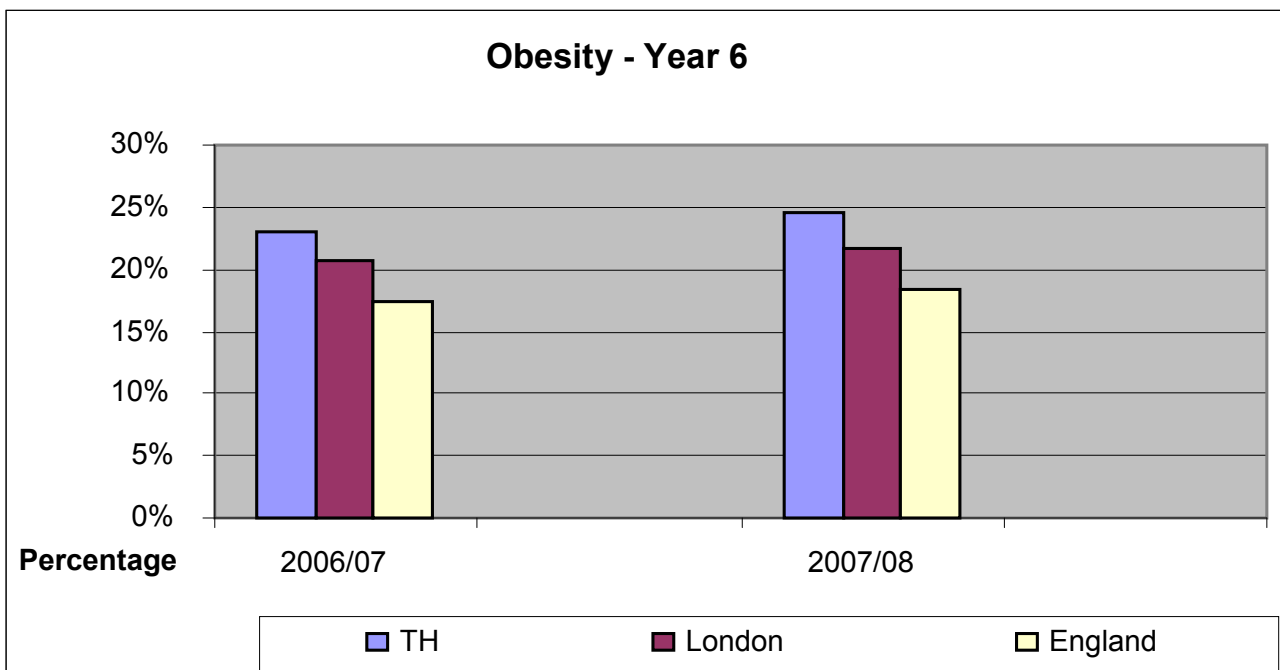
25. The results from the national child measurement programme (academic year 2006/07) shown below, indicate that levels of childhood obesity in Tower Hamlets are higher than average for London and England. The prevalence of obesity in children measured in reception was the 3rd highest in the country and the 2nd highest in London. The prevalence of obesity in children measured in year 6 was the 13th highest in the country and the 9th highest in London.



26. Data from 2007/08 has also been analysed by ethnicity and shows that the prevalence of overweight and obesity is highest in black, followed by white children but, due to the local demographics, the largest numbers of overweight and obese children are of Bangladeshi origin. The graph below shows that although obesity amongst reception children has reduced in 2007/08, it still remains significantly higher than London and National rates.



27. Data for Year 6 pupils (graph below) shows that obesity has increased in 2007/08 compared with 2006/07. Like figures for reception pupils, rates are higher than that of London and national rates.



28. Self reported data from children in years 6, 8 and 10 on consumption of fruit and vegetable and participation in sports and active pursuits is available from the Ofsted 'TellUs' survey 2006/07 and 2007/08. This indicates that children in Tower Hamlets are significantly less likely to eat 5 or more portions of fruit and vegetables per day or to participate in regular physical activity than the national average.

29. The table on the next page shows prevalence of obesity in reception and Year 6 compared to London and England 2008-09.

Academic Year	Prevalence of Obesity – Reception				Prevalence of Obesity – Year 6			
	TH	Rank*	London	England	TH	Rank*	London	England
2006/07	14.6%	2 (L) 3 (E)	11.3%	9.9%	23.0%	9 (L) 13 (E)	20.8%	17.5%
2007/08	13.7%	4 (L) 5 (E)	10.9%	9.6%	24.5%	5 (L) 6 (E)	21.6%	18.3%
2008/09	13.4%	5 (L) 6 (E)	11.2%	9.6%	25.7%	2 (L) 2 (E)	21.3%	18.3%
Change between 2007/08 and 2008/09**	-.3%	-1 (L) -1 (E)	.3 %	0	1.2%	+3 (L) +4 (L)	-.3%	0

*Rank shows Tower Hamlets compared to London and England, 1 = highest

** Negative value shows reduction in prevalence or fall in ranking, positive shows increase in prevalence or rise in ranking

30. We can see from the above table that in 2008/09 children of reception age in Tower Hamlets were ranked 5th highest in respect to prevalence of childhood obesity and 6th amongst all local authorities in England. Ranking is then 2nd for year 6 children.

SCHOOL ENVIRONMENT AND HEALTHY SCHOOL MEAL FOR EVERY CHILD

Free School Meals

31. The Working Group was informed that since September 2009, Newham has provided Free School Meals to all primary school children. The pilot, jointly funded by the Department of Health and the Department of Children, Schools and Families, has been running for two years.
32. The current uptake in Newham has raised a borough-wide average of around 75% compared with 51% of children last year who were either having a free school meal or paying for it. Twenty schools now have over 80% take-up, two of which are at 98%. Newham Council says the figures, which are being regularly and closely monitored, are still rising. There has also been a knock-on effect on secondary schools: Newham has achieved a school meal uptake increase of about 15% compared with the same time last year.
33. The Working Group noted that pupils in two areas of the country have been offered free school meals in a pilot scheme which, if proved to make a marked difference to pupils' health and concentration, could be expanded nationwide. The Group argued that given 70% of Tower Hamlets pupils already receive free school meals; A similar proposal merits further investigation by the Council. The Group proposes that the Children, Schools and Families Directorate find resources to provide free school meals for all pupils in Tower Hamlets.

Recommendation 1 – That the Children, Schools and Families Directorate find additional resources to provide free school meal for all pupils in Tower Hamlets.

34. The Working Group was specifically told that given the huge concentration of fast food outlets in the borough, inevitably they will be close to schools. The map below supports this. Each school shown in green is close to a fast food outlet.

Legend

Secondary Schools

- Female
- Male
- Mixed

FFO Density

- Lower
-
-
-
- Higher

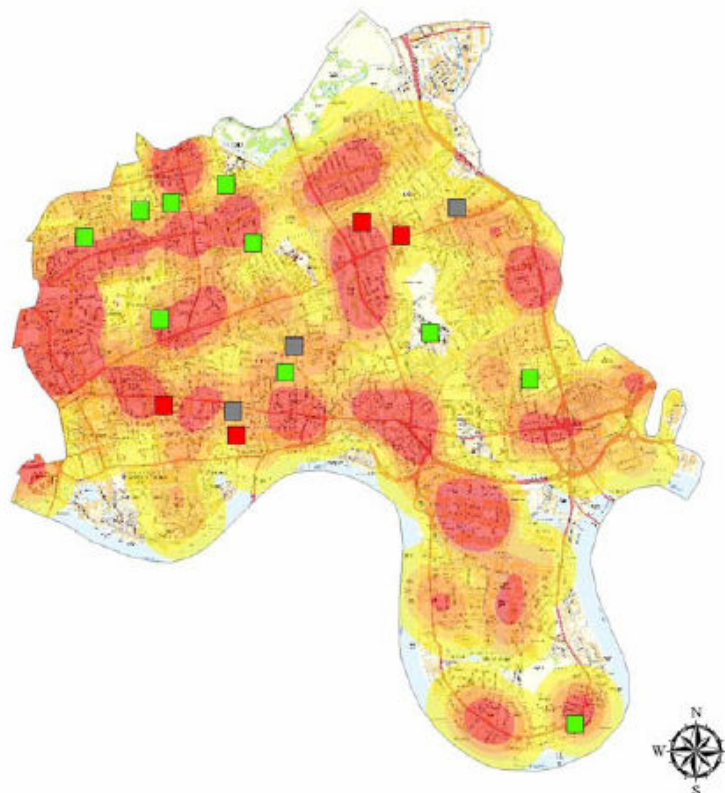


Figure 2 - Density of Fast Food Outlets and Secondary Schools

35. The Group were told that those who left school premises for lunch purchased food around the school area. Whilst an accurate picture of how many eat at fast food outlets is not available, it can be assumed that pupils will eat at those places. A study by City University on schools and fast food outlets in Tower Hamlets found from focus groups that:

- The students and their friends obtain food from local shops as opposed to from the school; some reported a deliberate abstinence from school lunches in order to be able to use their 'lunch money' to buy from a take-away on the way home from school.
- Where there was no closed-gate policy (Morpeth) some of those who could not or did not have permission to leave the school grounds got others with such permission to buy food from Fast Food Outlets for them.
- Many reported being hungry at the end of the school day and this was a reason for eating from Fast Food Outlets on the way from school to home.
- When students were paying for school meals they were extremely price sensitive and felt that school meals offered poor value in relation to what they could buy from local shops and Fast Food Outlets.
- While there were some expressions of dissatisfaction with the quality of school meals, there was a greater concern with the canteen atmosphere in terms of queuing, noise and time allocations.

36. The Working group was aware that some pupils who receive lunch money from parents and guardians often purchase food outside of school premises. The result being that pupils are able to purchase less healthy food including crisps, sweets and fast food. The Group heard that better regulation of what pupils eat at school times is required and that schools should seek to discourage parents out of giving lunch money to their children by introducing a cashless payment system for purchasing school lunch. This would work by providing pupils with an electronic card that is topped up with credit that can then be then used to buy food. This would mean that parents would not be required to give lunch money. But more importantly will result in pupils eating a nutritious school meal. However, this would be obsolete if Recommendation 1 to provide free school meals to all pupils was implemented.

37. The Working Group's meeting with Contract Services highlighted the challenges to encouraging pupils not to leave school during lunch time. It emerged that pupils tired of having to wait for lunch in long queues are often either saving their money to buy food after school, or leaving the school premises during lunch times. The Working Group request that schools look at staggered lunch hours to minimise the wait.

38. In light of this the Working Group suggested that all Tower Hamlets schools should adopt a closed gate policy during lunch hours which would lead to an increase in the uptake of school meals and reduce the opportunity for pupils to eat fast food or other less healthy food.

Recommendation 2 – That the Children, Schools and Families Directorate in collaboration with schools explore the possibility of introducing a cashless lunch payment system for all pupils to use when purchasing school lunch.

Recommendation 3 – That Children, Schools and Families Directorate work with schools to develop a staggered lunch hour, so that pupils are not queuing long periods for lunch.

Recommendation 4 – That Children, Schools and Families Directorate work with all secondary schools in the borough to adopt a closed gate policy preventing all pupils from routinely leaving school premises during lunch hours.

Building Schools for the Future (BSF)

39. The Working Group heard from Pat Watson, Head of Building Development, that the current impetus to reduce obesity levels among young people, combined with an increase in capital funding available through BSF for investment in school buildings, presents an invaluable opportunity to meet the aspirations of the Healthy Schools agenda.

40. Members heard that the BSF investment can support a reduction in levels of obesity in schools across a range of areas, through direct consideration of:

- the design approach for the preparing and serving of food in schools;

- the use of modern and fit for purpose Physical Education facilities; and
 - additional support in curriculum areas relating to health and wellbeing, making use of enhanced ICT provision to underpin this.
41. Moreover a well designed kitchen and dining spaces are an important part of any school, and key to encouraging children and young people to enjoy good healthy food. The Department of Health’s “Obesity Guidance for Healthy Schools Coordinators and their Partners” (January 2007) indicates a number of key factors which schools should consider in seeking to reduce obesity levels. This includes the provision of a welcoming eating environment which encourages the positive social interaction of pupils, promotes healthy eating, considers appropriate logistic/queuing arrangements, and is clean.
42. LBTH has followed the principles of the Department for Children Schools and Families, “Inspirational Design for Kitchen & Dining Spaces” (2007) which provides guidance to authorities on ensuring design quality in school dining which should foster good social interaction and provide an interesting context for enjoying eating. Guidance suggests that a dining space should express the ethos and ambitions of a school and should be a place where the school is proud to welcome visitors and the wider community.
43. The Group noted the development of the lunch room environment as part of the Building Schools for the Future programme. The Working Group request that updates are given to the Overview and Scrutiny Committee every year, reporting on the effects of new developments on children’s dining experience. In particular, focus should be given to any increase, as a result of new developments, to the numbers using dining rooms.

Recommendations 5 – That Children, Schools and Families Directorate provide updates on progress of the Building Schools for the Future programme to the Overview and Scrutiny Community. This should outline the effects new lunch room areas are having on the uptake of school meals.

Health effects of eating fast food

44. During the Introductory meeting NHS Tower Hamlets informed Members that fast foods are extremely high in fat, sugar and calories than other food items; which make them low on nutritional value. Fast food and childhood obesity are very much interrelated due to the popularity of the various fast food dishes. The Group were told that fast food also contains high levels of the following:
- **Sugar** - High sugar levels make children more prone to developing type 2 diabetes. Getting affected by diabetes at such an early age reduces or actually stops the insulin production in their body, which can be very harmful.
 - **Fats** - Saturated fats in fast food are really very harmful for children’s health, which leads to heightened levels of blood cholesterol (LDL) and triglycerides, leading to many early age problems with respect to heart health and many other cardiovascular diseases like dyslipidemia and coronary heart diseases.

- **Salt** - Excessive salt levels in fast food ultimately results in high blood pressure which leads to rupturing and cracking of the arteries and veins.

45. The Working Group noted other effects including high consumption of fast food which makes children more prone to illnesses, including loss of appetite, constipation, tiredness, fatigue, lack of concentration and conditions like anaemia which are caused by vitamin deficiencies. Fast foods are very high in starch, which raises the food cravings in children and as a result they are likely to eat more and thus gain more weight. High consumption of fast food can often make healthy foods like vegetables; fruits and other natural food almost vanish from the daily diets of children, which further results in the calcium deficiencies that can seriously damage the health of nails and teeth.

46. The Working Group were told that better information about the dangers of consuming fast food is required to get the message across to young people that over consumption of fried chicken and chips is bad for them. Members recognise that many local fast food outlets are owned by local business people. With the current economic climate already putting strains on local business, the last thing that the Group wants is for local businesses to close. However the Group is concerned at the huge concentration of fast food outlets in the borough, and ask that those places do more to encourage healthier eating. One suggestion is for all fast food outlets in the borough having calorie contents on food packaging.

Recommendation 6 – That the Environmental Health Team requests all fast food outlets to have calorie and nutritional contents on menus.

FAST FOOD OUTLETS AND PLANNING REGULATIONS

Obesity and fast food

47. A key contributor towards obesity is the widespread availability of fast food as identified by Healthy Weight, Healthy Lives (2008), the cross Government strategy document. Fast food refers to the consumption of energy dense fried food high in saturated fats. Such foods contribute towards an over consumption of calories and saturated fats which is associated with an increase in people being overweight and obese.

48. When people think of fast food, the common image is of McDonalds, Burger King or KFC, however within Tower Hamlets the nature of fast food outlets is completely different. These outlets are small often locally owned and run by businesses selling fried chicken, burgers and donar kebab meals. Often these types of food are offered together by owners to ensure that regular customers have choice under one roof, thereby maximising sales. Research commissioned by the Tower Hamlets Healthy Borough Programme suggests the outlets are highly profitable with higher profit margins than other small retail businesses such as corner shops.

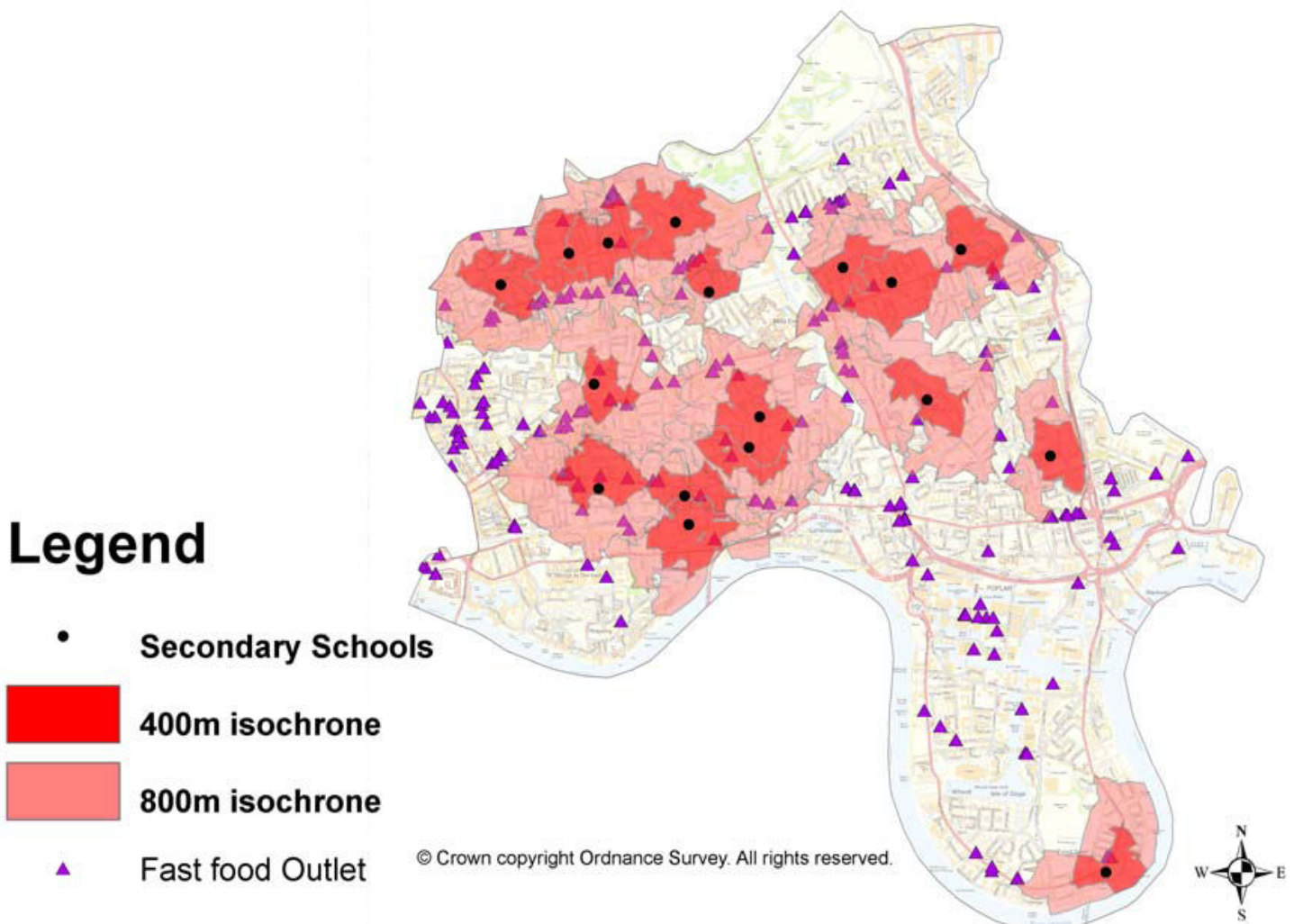
49. For fast food outlets in Tower Hamlets, school children are an important customer group because of volume. Consequently owners work hard to satisfy the needs of school children by selling foods within their price range and offering special deals.

Location of fast food outlets in Tower Hamlets

50. In Tower Hamlets there are 203 hot food takeaways and 604 restaurants and cafes as of September 2008 (Environmental Health database). These are clustered along the main thoroughfares in the borough, namely Bethnal Green Road/Roman Road, Whitechapel Road/Mile End Road and Commercial Road/East India Dock Road.

51. Tower Hamlets is a small borough by area and the concentrations of fast food outlets are more focused and distanced less than in some other London boroughs where outlets can be more dispersed with regards to location. Fast food outlets do not appear to be over concentrated near schools, although due to the compact size of the borough the majority of schools have fast food outlets within a ten minute walk. Analysis below shows 12% of fast food outlets and 17% of all households were located within 400 metres of a school (5 minutes walk). Within 800 metres (10 minutes walk) this increased to 43% of fast food outlets and 52% of all households within the borough. The map below outlines the location of fast food outlets to secondary schools within the borough.

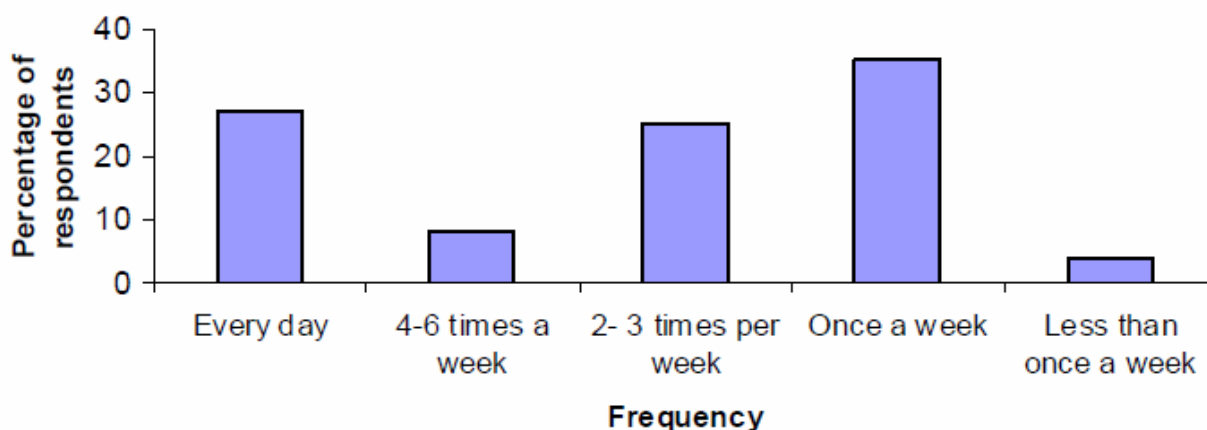
Map of Fast Food Outlets



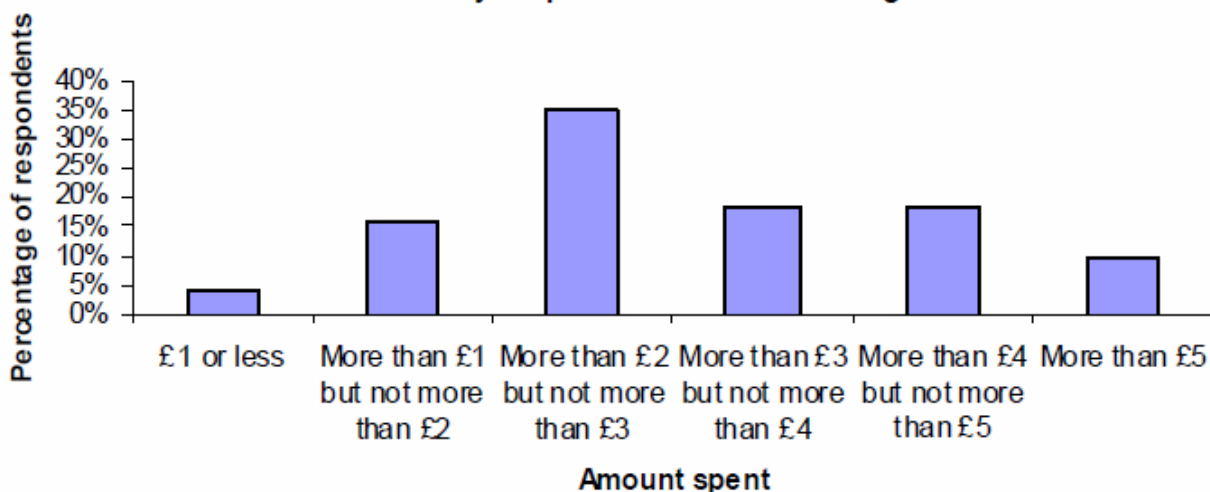
Consumption of Fast Food in Tower Hamlets

52. The Working Group learnt about a study of fast food outlets in Tower Hamlets carried out by the Metropolitan University in 2009. Results from this study showed that young men form the vast majority of customers (74.5%). 96% were under 40 years of age with 67% being 25 or under. 43% of those interviewed were school or college students and 47% were in employment. Over half the respondents bought food from a fast food outlet at least 2-3 times a week with 27% purchasing food every day. (See graphs below). The majority of customers spent less than £3 on their meal.

How often do you buy food from a Fast Food Outlet such as this one?



How much do you spend on a meal on average?



53. The Working Group was concerned at the frequency of purchase and the relative low cost. During the session with Michael Hales, Head of Contract Services, it was suggested that young people possibly saved their lunch money to spend on fast food after school. In fact a study by City University found that some secondary students, also in Tower Hamlets, are skipping lunch so they can fill up on junk food on their way home. Also school children

questioned said they found local chip shops in Tower Hamlets offered better value than school meals.

Role of planning in managing fast food outlets

54. Owen Whalley, Service Head of Major Project Development informed Members that spatial planning is the statutory means by which places are planned and managed in line with the principles of the borough community plan. In regulatory terms, spatial planning primarily deals with matters relating to land use, relationship with the built environment and building control. It has to adhere to specific legislation such as the Town and Country Planning Act 1990 and the Planning and Compulsory Purchase Act 2004.
55. In relation to managing the proliferation of fast food outlets, it is important to bear in mind the limitations of planning. Firstly, there is no planning definition of fast food outlets, instead such outlets are commonly encompassed within the broad town planning Use Class Order as A5 'hot food takeaways'. Secondly, the town planning use class order process does not define what kind of food is offered in these premises only that it has to be 'hot' and for 'takeaway'. Furthermore it cannot dictate what type of food is sold within approved premises or deal with established and permitted fast food businesses already operating within the borough. What it can do is recommend the location of specific uses (i.e. type of activity defined under the 'Use Class Order') to guide and manage permissible development within the borough through policy.

Use Class Order

56. Planning regulations can be used to manage the spread of certain 'uses' within the borough in terms of guiding new development and change of use. Local planning authorities have responsibilities for town planning functions i.e. managing development or land use within their administrative areas. Planning permission is not only needed to allow development (i.e. new build) but also substantive changes of use relating to existing properties.
57. The Town and Country Planning (Use Classes) Order 1987 as amended defines broad classes of use for buildings or other land. Within this statutory instrument there is currently no clear legal definition of what constitutes fast food so consequently there is no specific Use Class Order for fast food outlets. As outlined above, such types of businesses are normally incorporated within the A5 use class (hot food takeaways). Restaurants or cafes are classed as A3 (consumption of food and drink within the premises), drinking establishments are classed as A4 while shops are A1. Planning permission is sometimes not required for changes of use within the same use class, this includes A5 into A1, A2 or A3, however an A1, A2, A3 premises cannot change its use to A5 without planning permission.
58. There are difficulties with the adopted definition of A5 use (hot food takeaway) as it is very broad encapsulating healthy and unhealthy foods or a combination of both. Furthermore, fast food outlets such as McDonalds, Burger King, and KFC, often come under A3 use classification in terms of consumption of food and drink within the premises as they provide seating, under the Use Class Order this is classed as a restaurant. While A3 and A5 uses have often

become blurred with regards to primary and ancillary uses, premises which are granted A3 use may also sell hot food which can be taken off site without planning permission.

59. The Working Group is aware that the Development and Renewal Directorate will be submitting a paper to Cabinet titled 'Healthy Borough Programme – Managing Fast Food Outlets via Planning'. The Group welcomed this report and would like to endorse it and the recommendations made, which include:

- Working with NHS Tower Hamlets to develop a strong overarching policy in the Core Strategy to manage the health issues in the borough, including fast food takeaways.
- Developing an evidence base to underpin emerging policy on managing fast food take-away and other A5 uses in Tower Hamlets. Consult with stakeholders as required (publish findings and use as a material consideration for planning applications in the short term).
- Informing and develop policy to manage fast food takeaway through: a) Development Management DPD and possibly a Supplementary Planning Document (SPD) if required.

Examples of other Planning Authorities approaches to managing fast food takeaways

60. A number of other local authorities in London and across the country have sought to develop a means to manage fast food outlets in their local areas. These authorities include Waltham Forest and Barking and Dagenham who have chosen the option of developing Supplementary Planning Documents (SPD).

61. Waltham Forest was the first London borough to release an SPD on fast food takeaways. The driver for this being as much about revitalising town centres as it was for tackling issues of obesity.

62. Each SPD has a common approach including tackling over concentration by restricting the quantum of A5 uses both in town centres and outside of town centres as well as tackling obesity by restricting access to fast food takeaway near schools and parks. They also seek to address the issue of residential amenity in terms of noise, vibrations, odour, traffic disturbance, litter or hours of operation.

63. Whilst these other Council examples provide some helpful ideas for Tower Hamlets, further work needs to be undertaken to ensure the policy development is both sound and robust. For example, unlike Waltham Forest and Barking and Dagenham where schools are often situated in more suburban locations, using the 400 metres exclusion zone in Tower Hamlets is not practical since the borough is highly urbanised and densely populated.

64. The Group heard that LB Waltham Forest consulted on a new planning policy to restrict the opening of new fast food outlets within a specified distance of schools. Whilst the draft policy has proved popular with those who have responded to the consultation in Waltham Forest, the Group was concerned that the proposal did not appear to be rooted in solid evidence about the health

benefits of such a move. The Group recommends that the Council follow Waltham Forest, but ensure that a solid evidence base is in place.

Recommendation 7 – That Development and Renewal Directorate develop an evidence base to underpin emerging policy on managing fast food outlets in Tower Hamlets as outlined in the ‘Healthy Borough Programme’ report with a view of developing a means to restrict the over-concentration of fast food outlets in the borough, particularly those outside of town centres and within close proximity to schools.

Food for Health Award

65. The Working Group noted that the Tower Hamlets Healthy Borough Programme is running a number of projects to make it easier for people to become more active and eat more healthily in the borough. One of those projects included the Food for Health Awards, which recognises restaurants, cafés and fast food outlets that have made healthy changes to menus or ingredients to reduce the amount of calories, fat and sugar. The award indicates to customers that by buying from one of the places with a Gold, Silver or Bronze award, they will be able to make a healthier choice.
66. The Working Group was encouraged to hear that the Council and its partners are working together with fast food outlets to promote healthier choices. However, only a few fast food outlets have signed up to the Food for Health Award. Members argued that more is required to change attitudes of fast food owners when it comes to offering a healthy choice.
67. The Working Group heard that changes to the way it leases its properties can influence the type of food served at fast food outlets. For example it should ask for higher levy charges to those that want to use Council owned properties for fast food restaurants, or reducing business rates for food business that serve healthier choices.
68. The Working Group believes that tackling child obesity will require the Council to work more closely with fast food outlets. The Council, Tower Hamlets Homes and RSLs need to review the way they lease their properties ensuring that encouraging healthy eating is a pre-requisite for any new food business. Moreover the Council needs to consider increasing levy charges to those that do not offer a healthy option, and reduce charges and business rates for those that do. As well as rewarding those owners of fast food outlets who are changing their menus to include healthier alternatives.

Recommendation 8 -That tackling child obesity will require the Council, Tower Hamlet’s Homes and RSLs to work more closely with fast food outlets. The Group suggest the following recommendations that will enable this:

- **The Council, Tower Hamlet’s Homes and RSLs review the way it leases it’s properties ensuring that encouraging healthy eating is a pre-requisite for any new food business**
- **Consider increasing levy charges to those that do not offer a healthy option, and reduce charges and business rates for those that do**
- **Recognising owners of fast food outlets who are changing their attitudes towards healthy eating and rewarding those businesses**

Focus Groups with Residents

69. The Tower Hamlets Healthy Borough Programme (HBP) is piloting environmental approaches to make it easier for children and families to be more physically active and to eat more healthily. To support delivery of this programme, a Community Engagement Strategy was developed. The strategy sets out a range of consultation activities involving diverse communities as a means of finding out how and if the HBP is reaching all communities and is making a difference.

70. One aspect of the strategy was to hold a series of focus groups asking for participants’ perception of the programme to assess if it has made a difference and invite feedback on services. The Working Group were able to take part in these focus groups.

71. All groups demonstrated an understanding of the link between obesity, lifestyle and health and the potential impact on the individual through conditions such as diabetes, cholesterol and high blood pressure. The Young People 16+ group pointed out the link between ethnicity and health risk. Two groups (Male Carers and White, Working Class Women) also highlighted the potential cost to the NHS. In answering the question “Is it a problem in your area / community / the people around you?” The answers pertained more to lifestyle issues rather than obesity itself, although some groups addressed obesity directly:

“Yes it is an issue; you can see it all around us” (Somali Women)

“These are all issues we’ve experienced in our own families, in our parents’ generation and even among people in our own age group” (Bangladeshi Women)

“They (the children) think they’ll lose the weight as they get older” (White, Working Class women)

“Eating lots of fatty food will catch up with us” (Young People 16+)

72. All groups showed a good understanding of the issues that affect obesity with some common themes emerging including lack of exercise and the availability of cheap, fast foods. Three groups - Somali Women, Bangladeshi Women and Young People 16+ commented on the cultural aspects of food such as the use of oil in cooking. There was also recognition in all of the groups that being physically active could include day-to-day activities as well as doing exercise classes or sport.

73. The main messages around current lifestyles seem to be that:

- With regard to food, people are aware of what constitutes healthy and unhealthy eating and move between the two i.e. sometimes eat healthily and sometimes not.
- A lot of the physical activity undertaken by adults is as a result of a busy lifestyle – walking to work, taking children to school etc.
- Children of school age tend towards unhealthy snacks.
- Levels of physical activity in children is varied with some leading sedentary lifestyles outside of school and others joining clubs, taking part in sports etc. This was evidenced from both the young people’s groups and the adults talking about their own children.

74. With regard to barriers to a healthy lifestyle, some common themes emerged from most of the groups:

- A perception that healthy food is more expensive than unhealthy food.
- People are busy and therefore go for the easiest option.
- The prevalence of chicken shops in the area contributes to young people having unhealthy diets.
- It can be expensive for both adults and young people to take part in physical activity e.g. cost of swimming and gym membership.
- For parents with more than one child the expense increases.
- A perception that primary schools are better than secondary schools in providing opportunities for physical activity.
- Nowhere for children to play - limitations due to lack of green spaces, particularly for those living in flats.
- Parks perceived as unsafe.
- A perception that open spaces are used for building programmes rather than being developed as play areas.
- Free bus travel for children.

75. When looking at how these barriers can be overcome, again there were some common themes:

- Education and raising awareness for adults, children and school catering staff.
- Taking steps to limit or reduce the number of chicken shops in the area.
- Addressing the costs of physical activity e.g. swimming and gym membership, particularly in peak times where those in employment or

education would need access. In particular there was a view that concessions should apply to those on low income as well as those unemployed.

76. Although the adult groups raised the issue of making children more aware of the factors influencing health, the evidence from the two young peoples groups was that they have quite a good knowledge of what constitutes healthy eating, with the '5 a day' message, and also an understanding of different food types, for example which foods contain protein, carbohydrates, iron etc. The issue seems to be more about how they can act on this information. What they eat at home may be outside of their control but their choice of food throughout the day falls more within their control.

77. When asked about current initiatives both nationally and within Tower Hamlets, most groups recognised the Change4Life branding but were unaware of the Healthy Borough Programme and its associated initiatives. One person had taken part in the Family Bike Rides Cycling Club at Victoria Park, although she did not associate it with the Healthy Borough Programme.

78. Groups were then asked what else they felt would be helpful in enabling people to have a more healthy lifestyle. Suggestions related to:

- Food available in schools – as snacks and at meal times.
- Classes available in schools – more cookery to teach healthy cooking techniques / information from dieticians and nutritionists.
- Suggestions for parents including how to adapt e.g. Asian dishes to make them healthier, how to disguise vegetables to encourage children to eat them, provision of healthy cook books / pamphlets.
- Vegetable growing projects.
- Funding for activities to cover summer break.
- More swimming for women and children only.
- Offer a range of different sports for children e.g. abseiling, rock climbing, horse riding, canoeing, karate, judo, trampoline.
- Easier access to parks and leisure centres.

Focus Groups with parents at Old Palace School

79. In December 2009, the Working Group attended a focus group with parents of children that attend Old Palace Primary School. The aim was to understand and listen to parent's views about barriers to encourage children to eat healthily. Over 15 parents attended, the key discussion points are summarised below:

- **Perception of obesity** – overall most parents agreed that obesity is a problem in Tower Hamlets and that the local authority needs to do more to help parents support their children to eat healthily. However a few believed that there is too much emphasis on this issue and that at times it was unsubstantiated.
- **Home** – when asked what prevented parents from providing healthy options at home. Most agreed that modern lifestyles i.e. parents working, meant that less time was spent preparing food at home. As a result, parents

get takeaways. Also some said children are bored of eating traditional food all the time (reference made to Bangladeshi children). This leads to children buying alternative food, of less nutritional value from fast food shops.

- **Schools** – the majority of parents were aware of the types of food provided at their child’s school. A menu is sent to all parents. Nearly all parents agreed that the food available is healthy and nutritious. However, some parents did say that the dining area needed modernising to encourage children to stay within school premises. Parents also said the school should teach children, as part of the national curriculum, the benefits of eating well. This should start at a very young age so that positive attitudes towards healthy food are developed early.
- **Fast Food** – all parents agreed that fast food outlets encouraged obesity, mainly due to the cheap cost of buying a meal. Parents suggested that they have noticed a sharp rise in new fast food outlets in their area. Parents also commented that many of these areas encouraged anti- social behaviour, with young people ‘hanging around’ fast food shops and causing nuisance for local residents. Parents recommended that fast food shops provide a healthy option to offer customers an alternative.
- **Parks and Open Spaces** – parents felt that there are adequate open spaces around their local area for children to participate in physical activities. Some said that more gyms needed to be provided with concessions for children. Parents argued the need to better promote activities in the borough, to increase and encourage participation.

IMPROVING PARTNERSHIP WORKING TO TACKLE CHILD OBESITY

80. At the final meeting NHS Tower Hamlets informed the Working Group that there are many health initiatives currently in progress, for example the Tower Hamlets Partnership is holding a series of consultation events on the ‘Improving Health and Wellbeing Strategy’. These events give local residents an opportunity to tell experts what the health priorities and issues are in their local area. Also as mentioned earlier the food for health award is a project which involves the partnership.

81. The Working Group was encouraged to hear that partnership working is happening and stressed that it was the best way to tackle the issue of childhood obesity. Members argued that Partnership working should exist to:

- Determine the priority that should be attached to child obesity in their area and decide on the best means to bring together the relevant agencies and a process for establishing a lead;
- Ensure data is available at a local level to support appropriate targeting of resources;
- Ensure appropriate linkages and communication between children’s trusts and Local Strategic Partners, using Local Area Agreements as appropriate;
- Identify available resources and mechanisms (such as Local Area Agreements) to bring together funding so that resources can be more sharply focused around agreed priorities;
- Establish local indicators to measure progress against priorities.

82. During discussions at the final review meeting, the Working Group was told that if we are to tackle child obesity we would need to lead by example and change our own attitudes towards less healthy food. NHS Tower Hamlets raised alarm around the type of food employees eat. They were very critical about the vending machines found at Council and Partnership buildings which only seemed to store high sugary and salt products.
83. The Working Group recommends that in order to promote healthy eating the Partnership needs to lead by example. The Working Group request that vending machines found within Council and partnership buildings need to store healthier options. This will encourage adults to eat healthily, setting good examples for young people to follow. To that end, the Group recommends that the Council, NHS Tower Hamlets, Registered Social Landlords (RSLs) and other Partnership bodies including leisure centres and youth clubs provide healthy options in vending machine.
84. The Group noted that childhood obesity rates in London are higher than in the United Kingdom. London faces many challenges as it is a city with a highly mobile population, child poverty and overcrowding. Nearly 23 per cent of London's four year olds are obese, rising to 36.3 per cent by the age of eleven. Also obesity rates are higher in boys than in girls, and tend to be found in the poorest children.
85. The Group is acutely aware that the problem of child obesity is prevalent across all of London. In order to learn and adopt best practice and share experiences, the Group requests that a London wide group, made up of local authorities is set up.
86. The Working Group noted that encouraging young people to grow their own food is an effective way to get them to eat healthy food. The Group heard that such activities already exist and recommend that the Council and Registered Social Landlords (RSLs) use its land to continue with programmes that encourage food growing.

Recommendations 9 – That all vending machines found at Council and Partner buildings have healthy options.

Recommendation 10 – That the council leads on developing a London Wide Network of practitioners share best practice and develop strategic solution to childhood obesity.

Recommendation 11 – That the Council and RSLs utilise land for community food growing initiatives, encouraging residents to actively learn and enjoy techniques for growing their own food.

Visits to fast food Outlets

87. In November 2009, the Working Group visited Mile End Road in E1 to understand and observe activities inside and around fast food outlets. The visit was on a Friday during school lunch time. Key observations were:

- Majority of eaters were Bangladeshi
- Mostly male.
- Young boys mainly in groups
- Fast food litter on street

88. Visits to fast food outlets highlighted the effects on the environment as a result of litter from take away boxes. During visits to fast food outlets, the Group saw that boxes and food waste surrounded fast food outlets. The Group recommends that Tower Hamlets Enforcement Officers (THEOs) target resources to areas with fast food outlets and report incidents back to the Council's Environmental Health team. The Environmental Health team is then asked to profile and target fast food outlets that are responsible for litter found on streets.

Recommendation 12 – That THEOs allocate resources towards targeting fast food outlets that are responsible for waste and litter around their shops.

Healthy Weight, Healthy Lives in Tower Hamlets

89. The key components of the PSA target are: 'To reduce the rate of increase in obesity in children under 11 as a first step towards the long-term national ambition by 2020 to reduce the proportion of overweight and obese children to 2000 levels in the context of tackling obesity across the population'. To achieve this ambitious target, the Healthy Weight, Healthy Lives Strategy was introduced.

90. The strategic objectives of the Healthy Weight, Healthy Lives strategy are:

- To gain high level support and commitment from all members of the Tower Hamlets Partnership to the strategy and to integrate the strategic objectives across relevant policy areas
- To actively involve the wider community in developing and implementing the strategy
- To increase participation in physical activity by creating social, cultural and physical environments that encourage and support active lives
- To promote healthy eating by increasing the availability of and access to healthy food choices and reducing the availability of and access to foods that are high in fat, sugar and salt
- To create healthy organisations that encourage and support physical activity and healthy eating
- To provide consistent, evidence based information, education and advice on how to maintain a healthy weight

- To provide evidence based advice, support and treatment for people who are overweight or obese, targeting high risk groups

Change 4 life

91. Tower Hamlets is the only London borough to be awarded 'healthy town' status along with eight other 'healthy towns' nationally. It is part of the Government's national Change 4 Life initiative.
92. The Change 4 Life initiative aims to prevent people from becoming overweight by encouraging them to eat better and move more. It is a marketing component of the Government's response to the rise in obesity. The campaign aims to inspire a societal movement in which everyone who has an interest in preventing obesity, be they Government, businesses, healthcare professionals, charities, schools, families or individuals, can play their part.
93. Change 4 Life corner shops have been launched across Tower Hamlets to give people a new way to get their 'five-a-day' of fruit and vegetables. Participating Stores which sign up to take part in the initiative will be encouraged to stock more fruit and vegetables, appoint a 'fruit and veg champion' to work in the shop, and be given Change 4 Life posters and signs to show they are taking part.

Healthy Borough Programme

94. The Tower Hamlets Healthy Borough Programme is piloting new environmental approaches to make it easier for children and families to be more physically active and eat more healthily wherever they live, work, travel, play or learn. The long-term goal is to help everyone to maintain a healthy weight throughout their lives which will also reduce the risk of diseases such as diabetes, cardiovascular disease and cancer.
95. The Programme is part of the *Healthy Weight; Healthy Lives in Tower Hamlets* strategy. The Programme brings together NHS Tower Hamlets, the local authority, voluntary and community organisations, the private sector and local people.
96. The Healthy Borough Programme aims to make it easier for children, families and the wider community to be more physically active, eat well and maintain a healthy weight throughout their lives. The programme takes a whole systems approach to tackling the environmental causes of obesity across three themes: healthy environments, healthy organisations and healthy communities. Each theme has three cross cutting strands: active travel, active lives and healthy food and supports the Council's sustainable land use and transport planning strategies. With policies and actions to promote greener, healthier, more active, less car dependent, energy intensive lifestyles and better public spaces.

97. The 'Healthy Environments' theme includes:

- Proposals to transform spatial planning for health and to develop a green grid
- Active travel routes – which will help to improve walking and cycling routes
- Active Lives – which is promoting physical activity through parks and open spaces, active play and access to swimming for women
- Healthy food – including a pilot awards scheme for restaurants and work with fast food outlets.

98. It was noted during review meetings that the Healthy Borough programme has proposed a comprehensive whole systems approach to managing the consumption of fast food by local people in the borough. Members heard this programme of work is being undertaken by a number of different organisations such as NHS Tower Hamlets and Council departments and includes:

1. Improved education for children and families on the importance of healthy food choices and regular physical activity, primarily through work with parents in school and early years settings.
2. Working with fast food owners to improve the healthiness of their products as well as promote healthier options.
3. Reviewing the Council's own commercial letting policies to promote healthier food offer in local retail centres.
4. Undertaking a social marketing programme to help overcome perceived barriers to healthy eating in Tower Hamlets, including identifying healthy options.

100. The Working Group was keen to ensure that the knowledge and skills obtained as part of this programme remained. The Group was told that joint working with fast food outlets had improved since the initiation of the Healthy Borough Programme. Members were keen for this to remain. Whilst the Group was pleased to hear that the programme had received £4.68 million of funding, it raised concerns that the programme was only funded until March 2011. Members argued that tackling child obesity will always be an issue for the Council and that funding programmes such as the Healthy Borough will help tackle the issue.

101. The Working Group would like a review undertaken to look at the sustainability and legacy of the Healthy Borough Programme after March 2011. The Group noted that this programme has improved partnership working and relationships with fast food outlets and that it would be a shame to lose this resource.

Recommendation 13 – That a report be presented to Overview and Scrutiny detailing the success of the Healthy Borough Programme. This paper should form the basis for strengthening proposals for requesting further funding beyond March 2011.

Conclusion

102. The local authority and the local community have a significant role to play in increasing the opportunities people have to make healthy choices for themselves and their families. Making sure that people have clear and effective information about food, exercise and their well-being; and in ensuring that policies across the piece support people in their effort to maintain a healthy weight.
103. Tackling child obesity in Tower Hamlets will involve major social changes and development of difficult approaches to raising awareness and changing behaviour, as well as the use of a comprehensive range of policy measures and interventions. Notwithstanding emphasising the need for the food and advertising industries to make significant changes.
104. This review and report fundamentally asks the question, how do we manage and better regulate fast food outlets? It is important that the reader understands the important need to carry out recommendations found within this report to fully realise the radical culture shift that is required in order to avoid our local communities slowly, unwittingly and mistakenly falling into a position of decline where the list of challenges to overcome will only become greater and greater still.
105. The Working Group requests that the Council and NHS Tower Hamlets continue working closely together to encourage fast food outlets to be healthier. The Working Group Members hope that this report will act as a catalyst for much of the good work already being undertaken, result in improved co-ordination and capture some much needed momentum in this important public health area.

Appendix B

The Majority of the recommendations in this report will be implemented from existing resource. Specific financial implications on individual recommendations are highlighted in the action plan below.

SCRUTINY REVIEW – REDUCING CHILDHOOD OBESITY ACTION PLAN			
Recommendation	Response / Comments	Responsibility	Date
R1 That the Children, Schools and Families Directorate find additional resources to provide free school meals for all pupils in Tower Hamlets.	<p>If free school meals were offered to all pupils and the take up was 90%, the additional cost would be the lost income from pupils and schools of £2.990m and the additional costs of providing 8,650 more meals daily of £3.456m. This produces a total estimated cost of £6.446m, which would rise by a further £1.421m if the take up were to be 100% (full costings are explained at Appendix C).</p> <p>Children Schools and Families Directorate do not currently have the resources to provide free school meals to all pupils. However, if financial circumstances change and members still wish to make this a priority for the borough, Children, Schools and Families directorate will re-visit this recommendation.</p> <p>Whilst the coalition government has abolished plans to extend free school meal eligibility, Newham, who were a pilot area for the proposal, have pledged to continue funding for their free school meal scheme when the pilot</p>	Layla Richards Service Manager, Strategy, Partnership and Performance	Update March 2011

	ends in 2011.		
R2	<p>That the Children, Schools and Families Directorate in collaboration with schools explore the possibility of introducing a cashless lunch payment system for all pupils to use when purchasing school lunch.</p>	<p>There are many benefits for installing a cashless system into schools especially when combined with an online payments system for parents.</p> <p>The report suggests that if a free school meals policy for all were to be adopted then this option would be obsolete however cashless systems have other benefits, for example tracking usage and uptake and managing the free school meals administration which is still likely to be required.</p> <p>For an online payments system, annual costs would be around £330 per primary and £900 per secondary school, with first-year set up costs of £250 per school.</p> <p>For a cashless system, the costs are approximately £3500-4500 per primary and up to £20,000 per secondary, dependent on the number of tills required. Transaction charges of approximately 1.2% to 1.6% should also be budgeted for.</p> <p>Cashless payment systems are already operating in a number of schools in the borough and more schools are keen to adopt</p>	<p>Michael Hales, Head of Children Schools and Families Contract Services</p> <p>Update March 2011</p>

	<p>the system. Children's, Schools and Families will update the Overview and Scrutiny Committee on which schools have already installed the system and provide some analysis on whether this is successful.</p> <p>The cost of moving towards a cashless system is not something that has been provided for through delegated budgets to schools. The funding would either need to be found from individual school surpluses or from a corporate fund. The Children's, Schools and Families trading account would not be able to cope with this expenditure. This recommendation will be re-visited in 6 months to see whether it is feasible to carry out the cashless payment system in more schools.</p>		
R3 That Children, Schools and Families Directorate work with schools to develop a staggered lunch hour, so that pupils are not queuing for long periods over lunch.	Head teachers to be asked to review lunch arrangements to ensure that lunchtime queuing is kept to a practical minimum. School council members could be involved in collecting students' views on this issue. In schools where queuing is an issue they are to be encouraged to consider alternative arrangements, for example, timetable adjustments and staggered lunchtimes. These arrangements can be very disruptive and	Layla Richards Service Manager, Strategy Partnership and Performance.	2010/11 for research into schools where queuing is an issue and a plan set for 2011/12 implementation

	sometimes not practicable so creative and clear planning would be needed.		
R4 That Children, Schools and Families Directorate work with all secondary schools in the borough to adopt a closed gate policy preventing all pupils from routinely leaving school premises during lunch hours.	<p>Most secondary schools adopt this policy for 11-16 but it is not practicable for post-16 as many students travel to other institutions (e.g. Wessex Centre).</p> <p>We need to identify which secondary schools have an open gate policy and then School Improvement Service can work with heads to encourage them to adopt a closed gate policy and to discuss with them reasons why this is not the case.</p>	Layla Richards, Service Manager, Strategy Partnership and Performance.	Autumn Term 2010 for discussion with schools and if policy agreed, date for implementation would be set.
R5 That Children, Schools and Families Directorate provide updates on progress of the BSF programme to the Overview and Scrutiny Committee. This should outline the effects new lunch room areas are having on the uptake of school meals.	<p>BSF investment can support a reduction in levels of Obesity in schools across a range of areas including:</p> <ul style="list-style-type: none"> ▪ The design approach for the preparation and serving of food in schools; ▪ The use of modern and fit for purpose PE facilities ▪ Additional support in curriculum areas relating to health and well-being including flexible spaces and an enhanced use if ICT. <p>LBTH BSF has followed the principles of the DfE “Inspirational Design for Kitchen & Dining</p>	Ann Sutcliffe, BSF – Service Head Katie McDonald, Scrutiny Policy Officer	As per programme Update January 2011.

	<p>Spaces” (2007) which provides guidance to authorities on ensuring design quality in school dining which should foster good social interaction and provide a more interesting context to enjoy and promote healthy eating.</p> <p>The BSF Programme team can provide further updates to the Overview and Scrutiny Committee as required and this has been programmed for the January 2011 OSC Meeting.</p>		
<p>R6 That the Environmental Health Team requests all fast food outlets to have calorie contents on menus</p>	<p>This recommendation is a good idea in theory, in practice it can't work. Anybody preparing and cooking food for consumption will not be in a position to accurately state what the calorific content of their food will be. If they do they run the risk of misdescribing their food which could make them liable for prosecution under the Food Safety Act.</p> <p>However, the Environmental Health Team has been involved in initiatives to improve the food served in fast food outlets as part of the Healthy Borough programme. All food businesses in the Borough are being targeted and advised how to provide healthier food. Training sessions have been given to fast food businesses on healthier frying and nutrition workshops have been given.</p>	<p>Collin Perrins Head of Trading Standards and Environmental Health (commercial)</p>	<p>Update March 2011</p>

	<p>Businesses are also being encouraged to apply for the Food for Health award. If they are successful, they are demonstrating that they are compliant for food hygiene and that they are providing healthier food choices.</p> <p>The Environmental Health Team can provide updates on the progress of the Healthy Borough programme initiatives as required.</p>		
<p>R7 That Development and Renewal Directorate develop an evidence base to underpin emerging policy on managing fast food outlets in Tower Hamlets as outlined in the 'Healthy Borough Programme' report with a view of developing a means to restrict the over-concentration of fast food outlets in the borough, particularly those outside of town centres and within close proximity to schools.</p>	<p>Following the completion and subsequent examination of the Core Strategy the Strategic Planning Team has begun work on the Site & Place making and Development Management Development Plan Documents (DPDs).</p> <p>The Development Management DPD is exploring the extent to which the Planning system can manage the over-concentration of Hot-food takeaways, for example through restricting these uses to town centres, and only in town centres where there is no over-concentration. Other policy tools to restrict the over-concentration of uses are being explored and tested.</p> <p>As part of developing policy and testing identified implementation tools the Council is working in partnership with the PCT to develop an evidence base which will support these</p>	<p>Owen Whalley (Service Head, Planning & Building Control).</p>	<p>March 2011</p>

	<p>policies. Funding has been identified to undertake this research.</p> <p>In addition other policies and strategies which will encourage healthy lifestyles include the Green Grid Strategy, aiming to provide better connections between open spaces, and the forthcoming Local Implementation Plan, which aims to promote cycling and walking as means of active travel.</p>		
<p>R8 That tackling childhood obesity will require the Council, Tower Hamlets Homes and RSLs to work more closely with fast food outlets. The Group suggest the following recommendations that will enable this:</p> <ul style="list-style-type: none"> • The Council, Tower Hamlets Homes and RSLs review the way they lease their properties ensuring that encouraging healthy eating is a pre-requisite for any new food business • Consider increasing levy charges to those that do not offer a healthy option, 	<p>The report of this working group and this requirement was outlined to RSLs at the Development sub group on the 1st July 2010.</p> <p>It was discussed briefly and has since been circulated to each RSL. It was agreed that organisations should comment individually on the practicalities of implementing the recommendations by the next meeting which is scheduled for the 2nd September 2010.</p> <p>The council is currently in the process of finalising its RSL Preferred Partner Agreement and will seek to ensure that partners adhere to the Councils policy direction in this area as part of that programme.</p> <p>There are no resulting financial implications for the Council from these actions as RSLs will seek to implement as part of their ongoing</p>	<p>Jackie Odunoye (Head of Strategy, Innovation & Sustainability)</p>	<p>December 2010 finalise partnering agreement</p>

<p>and reduce charges and business rates for those that do</p> <ul style="list-style-type: none"> Recognising owners of fast food outlets who are changing their menus towards healthy eating and rewarding those businesses 	<p>business planning and will cost accordingly</p> <p>PCTs response:</p> <p>Public Health is supporting LBTH on developing 'healthy spatial planning' as part of the Healthy Borough Programme. This includes health impact assessments on 3 housing estates and the production of guidance for LBTH planners on integrating health into planning decisions.</p> <p><u>Financial implications</u></p> <p>There are no resulting financial implications for the Council from these actions as RSLs will seek to implement as part of their ongoing business planning and will cost accordingly.</p>		
<p>R9 That all vending machines found at Council and Partner buildings have healthy options.</p>	<p>Facilities Management are currently reviewing the existing vending contract and are hoping to go out to tender soon. The specification given includes having healthy options available to staff on vend as well as Fair Trade products, so we should see a healthier range of products available in the four Council administration buildings supplied.</p> <p>The current contract does give the option to vary the products being sold apart from having</p>	<p>Amanda Baird (Strategy & Performance Manager, Facilities Management)</p>	<p>Update March 2011</p>

	<p>two Fair Trade products (drinks). Unfortunately we cannot make changes to the machines at this present time but it is something that can be considered in future planning.</p> <p>NHS TH agree that the Council and NHS need to lead by example in tackling healthy eating and physical activity at work. NHS TH will ask its Healthy Workplace scheme to audit food provision in vending machines on NHS premises and advise on the possibilities and barriers for improving the health content.</p> <p>We would support a similar approach by LBTH e.g. to review provision of chocolates and crisps in leisure centres. In response to this NHS TH will lead in setting up a working group to look at this issue in the Autumn.</p>	<p>Esther Trenchard Mabere. – Acting Joint Director Public Health, NHSTH</p>		
R10	<p>That the Council leads on developing a London Wide Network of practitioners to share best practice and develop strategic solutions to childhood obesity.</p>	<p>NHS Tower Hamlets agree the Council and partners should share best practice. We propose this could best be achieved by:</p> <ul style="list-style-type: none"> a) Dissemination of the Healthy Borough Programmes work. NHS TH and LBTH are already planning a conference for early 2011 and the dissemination of significant evaluation reports. b) Bringing together NHS, Local Authority and Voluntary sector organisations in 	<p>Cathie Shaw Senior Public Health Strategist, NHS TH</p> <p>Mary Durkin Service Head of Youth and Community Learning</p>	<p>Conference early 2011. On-going</p>

		London which have an interest in obesity, possibly as a follow up to our HBP conference.		
R11	That the Council and Registered Social Landlords utilise land for community food growing initiatives, encouraging residents to actively learn and enjoy techniques for growing their own food.	<p>This activity is now well established, CLC have engaged with registered landlords through THHF, and 8 RSL projects have been established, with a further 2 projects being established by THH .</p> <p>Further planned activities for 2010 are :-</p> <ul style="list-style-type: none"> • Develop a “Growing Network” set up for LAP projects • Food show • Photo exhibition <p><u>Financial implications</u></p> <p>This programme is already funded through DoH: Healthy Community Challenge Fund plus local match funding.</p> <p>In December 2008 Tower Hamlets was chosen to be one of 9 Healthy Towns nationally and was the only London Borough to be successful. Tower Hamlets is receiving £ 4,680,000, the second highest level of funding nationally, over 2 years and 4 months (from December 2008 up to April 2011).</p>	Jackie Odunoye (Head of Strategy, Innovation & Sustainability)	May 2010

<p>R12 That THEOs allocate resources towards targeting fast food outlets that are responsible for waste and litter around their shops.</p>	<p>The method of tasking THEOs is via the joint tasking process. It is difficult to target one issue with limited resources for this reason.</p> <p>As part of the Youth Participatory Budgeting, activity towards this objective will be undertaken as part of the after school patrols which are planned to take place from Sep – Dec 2010. The THEOs will patrol o/s problem locations across the borough close to schools to prevent ASB and reduce litter.</p>	<p>Gavin Dooley Head of Enforcement and Community Safety</p>	<p>On-going</p>
<p>R13 That a report be presented to the Overview and Scrutiny Committee detailing the success of the Healthy Borough Programme. This paper should form the basis for strengthening proposals for requesting further funding beyond March 2011.</p>	<p>Through the Partnership we are developing proposals for continuation of the elements of the Healthy Borough programme where we can show a positive impact with robust evidence. This work will be ongoing over the next few months with key dates in September and October for decisions to be made about work that can be mainstreamed or supported in other ways. There may be a funding gap that would still need to be addressed.</p> <p>A report to update the Overview and Scrutiny Committee could be presented in January 2011. By that time the overall position should be reasonably clear.</p>	<p>Keith Williams Head of the Healthy Borough Programme & Katie McDonald (Scrutiny Policy Officer)</p>	<p>January 2011</p>

Appendix C: R1

Primary	Current		Possible Future		Difference	
Free meal	9,499	43%	19,859	90%	10,360	
Paid meal	6,273	28%	0	0	-6,273	
No meal provided	6,294		29%	2,207	10%	-4,087
	22,065		100%	22,065		0

Secondary	Current		Possible Future		Difference	
Free meal	6,457	47%	12,359	90%	5,902	
Paid meal	1,339	10%	0	0	-1,339	
No meal provided	5,936		43%	1,373	10%	-4,563
	13,732	100%	13,732		0	

NB Sir John Cass, Swanlea and Raines are not in the school meals contract, but their estimated numbers have been added here to reflect the overall cost for the sector.

Cost of all free meals	Loss of income	More meals	Total extra cost at 90%	Total extra cost if 100%
	2,443,33			
Primary	4	1,591,887	4,035,220	859,627
Secondary	546,992	1,863,847	2,410,840	560,952
Total	2,990,32	3,455,734	6,446,060	1,420,579

Agenda Item 10.1

Committee/Meeting: Cabinet	Date: 1 st December 2010	Classification: Unrestricted	Report No:
Report of: Corporate Director Resources		Title: Performance and Corporate Budget Monitoring (Quarter 2)	
Originating officer(s) Louise Russell, Service Head Strategy & Performance Alan Finch, Service Head Corporate Finance		Wards Affected: All	

Community Plan Theme	All
Strategic Priority	All

1 **SUMMARY**

- 1.1 This is the Council's second combined service and financial performance monitoring report for 2010/11, covering July-September (Quarter 2). This report includes an update on the authority's progress against the Strategic Plan, Strategic Indicator set, the 'You Decide!' participatory budgeting programme and its financial position.
- 1.2 The report was considered by the Overview and Scrutiny Committee at its meeting on 30th November.
- 1.3 **General Fund**
At this stage of the financial year there is a forecast General Fund overspend of £1,084,000 for the reasons summarised in paragraph 5.1 and detailed in Appendix 5. This compares with the overspend of £890,000 as at Quarter 1. Whilst sufficient time remains in the year for management action to be taken to ensure that expenditure at year end remains within budget it is crucial that plans are in place for so doing. The report sets out the actions that Corporate Directors are taking to contain expenditure within budget.
- 1.4 **HRA**
Paragraph 5.2 and Appendix 6 provide the background to a forecast overspend of £510,000. This compares with a forecast overspend of £877,000 at Quarter 1. As with the General Fund it is important that management actions are taken to address this position.

1.5 Capital

As regards the capital programme directorates have spent 24% of their budgets for the year (£47,938,000 against budgets of £198,311,000). Projected expenditure for the year is £179,078,000 representing an underspend of £19,233,000. The programme remains affordable within available resources. An analysis of quarterly projections compared to actual outturn will be submitted to Members after year end.

1.6 Strategic Plan

As of the end of September 2010 14% of the activities within the Council's Strategic Plan were Complete, with 68% On Target for completion within scheduled deadlines, 10% Delayed and 8% currently Overdue.

1.7 Performance Indicators

As of the end of September 2010, 53% of the strategic indicators can be reported on. Of those indicators where a target has been set, 71% are on or have exceeded target and 29% have missed the target.

1.8 'You Decide!'

At present 1 project has been completed, 73 projects are on track according to agreed milestones and 36 projects are delayed but anticipated to complete on time/on budget. There are no projects currently at risk of not meeting overall project targets.

1.9 More detailed performance and financial information is contained in the report appendices, as follows:

- Appendix 1 provides a progress update against all Strategic Plan activities and milestones by Community Plan theme, noting the completion status and including explanatory comments for variance from plan;
- Appendix 2 provides an overview of performance for all of the Council's Strategic Indicators (the Tower Hamlets Index) which represent the key priorities for the Council;
- Appendix 3 provides a project summary for all 'You Decide!' participatory budgeting projects;
- Appendix 4 lists budget/target adjustments;
- Appendix 5 provides the budget outturn forecast and explanation of major variances for Directorates for the General Fund;
- Appendix 6 provides the budget outturn forecast and explanation of major variances for the HRA;
- Appendix 7 shows progress against planned efficiency savings;

- Appendix 8 provides details of the capital budget.
- Appendix 9 provides details of the capital programme.

2 DECISIONS REQUIRED

Cabinet is recommended to:-

- 2.1 Review and note the Quarter 2 2010/11 performance including areas where further work is needed to ensure we deliver improved outcomes;
- 2.2 Note the Council's financial position as outlined in paragraphs 5 and 6 and appendices 5, 6 and 8 of this report; and
- 2.3 Note the actions being taken to address the reported overspends.

3 REASONS FOR THE DECISIONS

- 3.1 Quarterly updates on the position of the capital programme and revenue expenditure against budgets are provided to Cabinet for information.

4 ALTERNATIVE OPTIONS

- 4.1 Not applicable.

5 REVENUE

5.1 The following table summarises the current expected outturn position for the General Fund.

SUMMARY	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000
Adults Health and Wellbeing	90,217	101,344	101,729	385
Chief Executive	13,369	14,838	14,838	0
Children, Schools and Families	93,896	91,162	91,544	382
Communities, Localities and Culture	74,910	77,626	77,601	(25)
Development and Renewal	12,425	15,320	15,662	342
Resources	18,363	18,242	18,242	0
Corporate Costs/Capital Financing	17,748	15,118	15,118	0
TOTAL	320,928	333,650	334,734	1,084

Broad explanations of the anticipated significant adverse variances are as follows:

Adults, Health and Wellbeing

£385,000

In Quarter 1 the reported variance was £53,000.

The revised forecast net overspend occurs almost entirely within the Commissioning and Strategy Service as follows:

- A42 Older People Commissioning (+£471,000) – This is as a result of an increased number of clients being assessed as being eligible for a service. There has been an increase in the number of home care clients .

As the authority does not charge for community based services, but charging for residential placements is mandatory under national regulations, the net cost of many care packages provided to support people at home is higher than the cost of residential care. The introduction of a reablement service is intended to help reduce the need for long term support. Currently lower than predicted numbers of clients are being referred to reablement.

- A43 Learning Disabilities Commissioning (-£584,000) – Additional income is mainly related to two very expensive continuing health care packages funded by Tower Hamlets Primary Care Trust.
- A44 Mental Health Commissioning (-£143,000) – Reduction in expenditure is due to a reduction of clients in residential care. Increase in income is due to more care packages being recoverable from Health Service partners reflecting a change in the mix of type of care package.
- A45 Physical Disabilities Commissioning (+£787,000) - This is as a result of an increased number of clients being assessed as being eligible for a service. As the authority does not charge for community based services, but charging for residential placements is mandatory under national regulations, the net cost of many care packages provided to support people at home is higher than the cost of residential care. The introduction of a reablement service is intended to help reduce the need for long term support. Currently lower than predicted numbers of clients are being referred to reablement.

Correction Action – Corrective action is taking place over all of the Directorate's commissioning budgets and in the care management teams. These include:

- An audit has been carried out over all client groups that has identified the lower than anticipated numbers being referred through to reablement. Mitigating actions have now been taken and referrals to reablement have increased significantly
- Referrals to reablement continue to be monitored by the Service Head Older People
- Levels of delegation for all client group panels are being reviewed. This will be a further control for demand management

Funding for reablement has been made available to the PCT in 2010/11 and negotiations with the PCT are underway regarding the possible transfer of some of this to the Borough in relation to reablement services provided on hospital discharge.

In addition, the Directorate's Management Team are reviewing all of their budgets to seek savings to offset this overspend.

Children, Schools and Families

£382,000

The forecast overspend remains at £382,000 from quarter 1.

Corrective Action – CSF DMT have identified potential savings to count against their £2.6 million in year savings targets. They recognise that further savings must be delivered and are reviewing their vacancy position, along with other areas of staffing costs, where further in year savings can be made, CSF are also looking at where grants can be more flexibly applied, in order to alleviate the deficit.

The most significant elements in the forecast overspend are as follows:

- Youth and Community Learning (+£216,000) – Staffing pressures arising from additional project costs and the Youth Offending team having to supplement the number of front line social workers, to deal with the number of cases requiring statutory support.
- Children's Social Care (+£118,000) – Anticipated overspends arising from the employment of additional Social Workers, Child Protection and Review Work and Children's Residential Care are partially offset by savings arising from the reduction in the number of Looked After Children.
- Children Services Resources (+£156,000) - The main component of the forecast overspend (£232,000) relates to on-going premature retirement and redundancy costs although the value of this pressure has been reducing through compensating management action elsewhere in the budget and there may be further scope to contain this cost by charging it to capital which is being pursued. The balance of the net overspend (£170,000) arises from a number of overspends (notably Building and Technical Services and Finance) and underspends (notably Professional Development Centre) throughout the service. Currently potential

measures exceed the savings targets by £246,000 and these are reported within the reported variances.

- Other Services (-£108,000) – There are net underspends in the Learning and Achievement and Director’s Services divisions.

Development and Renewal **£342,000**

Overall the forecast deficit is due to an anticipated overspend of £342,000 on Homelessness Services. There are fewer households in temporary accommodation than originally budgeted for and this has had a significant adverse impact on net rental income receivable. Development and Renewal are developing a business plan to provide a long-term sustainable homelessness process.

5.2 Housing Revenue Account **£510,000**

The forecast overspend was initially £1,088,000, with the most significant elements being the shortfall of income from estate parking and leaseholder service charges (+£914,000) and the additional expenditure on essential IT development projects (+£330,000). This was slightly offset by underspends in Special Services, and Rents, Rates and Taxes (-£100,000). This compared with a forecast overspend of £877,000 as at Quarter 1.

There is no provision for a further deficit and Tower Hamlets Homes has begun to implement a detailed action plan to deal with the forecast overspend. Detailed progress reports are being considered as part of the monthly client monitoring process. Officers' assessment is that at least £578,000 of savings will be delivered and this has been reflected in the budget monitoring, leaving a current projected overspend of £510,000. This deficit will be subject to on-going scrutiny of the action plan in conjunction with officers from Tower Hamlets Homes.

5.3 Risk areas

Risks have been highlighted under appropriate vote heads in Appendices 5 and 6.

5.4 Savings / Efficiency targets

Details of progress against targets are shown in Appendix 7.

5.5 Income Collection Performance Targets

Income Stream	Collected in 2009-10 %	2010-11 Target to 30.09.10 %	2010-11 Collected to 30.09.10 %	Direction of Travel
Business Rates	99.29	49.00	59.37	↑
Central Income	86.33	87.00	90.00	↑
Council Tax	94.40	47.52	47.54	↑
Housing Rents	100.10	100.00	99.36	↓
PCNs	62.37	62.00	62.00	↑
Service Charges	109.80	50.00	59.81	↑

6 CAPITAL

- 6.1 The capital budget at Quarter 1 as approved by Cabinet on 6th October 2010 totalled £192,790,000. This has now increased to £198,311,000. The changes to the budget since the Quarter 1 monitoring report are set out in Appendix 8.
- 6.2 Total spend to the end of Q2 (30th September 2010) represented 24% of budget as follows:

	Budget at 30-Sep-10	Spend to 30-Sep-10	% Budget Spent
	£'000	£'000	
MAINSTREAM PROGRAMME			
Communities, Localities and Culture	14,321	3,028	21.1%
Children, Schools and Families	31,719	8,680	27.4%
Adults, Health and Wellbeing	735	135	18.4%
Development and Renewal*	120,787	32,184	26.6%
MAINSTREAM TOTAL	167,562	44,027	26.3%
LOCAL PRIORITIES PROGRAMME (LPP)			
Communities, Localities and Culture	1,544	10	0.6%
Children, Schools and Families	2,631	717	27.3%
Chief Executive	5,416	89	1.6%
Adults, Health and Wellbeing	432	38	8.8%
Development and Renewal*	20,726	3,057	14.7%
LPP TOTAL	30,749	3,911	12.7%
GRAND TOTAL	198,311	47,938	24.2%

* Includes Housing Revenue Account (HRA) and Building Schools for the Future (BSF)

The proportion of capital budget spent to date is fairly typical for the first six months. For example in 2009/10 spend incurred to the end of the second quarter represented 25% of budget but this led to a final outturn position of 85% spend against budget.

- 6.3 Total projected expenditure for the year, as advised by Directorates managing capital schemes, totals £179,078,000 compared with the budget of £198,311,000, a forecast underspend of £19,233,000. Directorates confirm that their projections are realistic estimates of final actual spend for the year. An analysis of quarterly projections compared to outturn will be submitted to Members after the year end. Projected expenditure compared to budget is as follows:

	Annual Budget as at 30-Sep-10	Projection 2010-11	Forecast Variance
	£'000	£'000	£'000
MAINSTREAM PROGRAMME			
Communities, Localities and Culture	14,321	13,608	-713
Children, Schools and Families	31,719	29,990	-1,729
Adults, Health and Wellbeing	735	735	0
Development and Renewal*	120,787	109,701	-11,086
MAINSTREAM TOTAL	167,562	154,034	-13,528
LOCAL PRIORITIES PROGRAMME (LPP)			
Communities, Localities and Culture	1,544	1,544	0
Children, Schools and Families	2,631	3,131	500
Chief Executive	5,416	3,780	-1,636
Adults, Health and Wellbeing	432	432	0
Development and Renewal*	20,726	16,157	-4,569
LPP TOTAL	30,749	25,044	-5,705
GRAND TOTAL	198,311	179,078	-19,233

* Includes Housing Revenue Account (HRA) and Building Schools for the Future (BSF)

6.4 The capital programme for this year has been set on the basis of available capital resources and amended as further resource announcements have been made by Government and other funders, and for Cabinet decisions. The capital programme remains affordable within the resources available.

6.5 Further details of the programme are provided in Appendix 9.

7 STRATEGIC PLAN 2010/11

7.1 The Council's performance framework requires CMT and members to consider our progress against Strategic Plan activities every 6 months. This section provides a monitoring update for the first 6 months of the 2010-11 plan. This consists of a summary of the number and proportion of activities that are complete, on target, delayed or overdue and updates on/explanation for delayed and overdue activities.

7.2 All activities within the Strategic Plan have been monitored and are included in Appendix 1. Where an activity has been completed, it is marked as Completed (Green). Where an activity is not due for completion yet, and managers consider that progress is on track to meet the deadline, it is marked as On Target (Gold/Amber) and the percentage complete is given to provide

CMT with an indication of the work already carried out. Where an activity has missed, or is assessed as likely to miss, its deadline, but is still anticipated to complete within the financial year it is marked as Delayed (Orange). If an activity has been identified as likely to not be completed this financial year, it is marked as Overdue (Red). 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.

7.3 Currently there are 73 activities in the Strategic Plan.

Of the total activities within the plan, 9 activities were due for completion between April and September 2010. Overall, 6 activities were Completed and 3 activities were Delayed.

Of the remaining 62 activities (due for completion by end of 2010-11), 4 have been completed, 50 are on target for completion by the agreed deadlines, 4 are likely to be delayed but still completed before year end and a further 6 activities have been assessed as being overdue as they are unlikely to be completed this financial year.

7.4 6 activities assessed as Overdue are listed below with an explanation of the cause of the delay:

7.4.1 **15a. Reshape major estate renewal projects with key partners: Blackwall Reach**

Due to revisions to the planning strategy and the need to allow necessary time for HCA and Treasury approval, start on site is now anticipated to be late 2011.

7.4.2 **15c. Reshape major estate renewal projects with key partners: Cottall Street**

Deadline revised to April 2011 due to delays caused by Poplar HARCAs initial unwillingness to accept Council's revised scheme proposals. Agreement now reached and work is being undertaken by the partnership to submit an outline planning application in January 2011.

7.4.3 **17. Progress the Local Development Core Strategy Framework to drive the sustainable development of the Borough**

The Core Strategy was adopted by full Council on September 15th 2010. There has been some re-programming of the LDF Development Plan Documents (DPD) due to resource constraints, staff resignations and resource prioritisation exercise and options testing will now start in April 2011.

7.4.4 33. Upgrade our primary school estate through Primary Strategy for Change

Work to Canon Barnett School could not start this summer due to a cost-saving review. To avoid the need for temporary accommodation, works will begin in April 2011, making best use of school holidays.

7.4.5 49. Deliver a compatible and jointly developed model of service provision across health and social care

The impact of the NHS White Paper and the decision that the PCT will not be a directly providing organisation means that the future of our commissioning and community health services colleagues are under review. This severely restricts our ability to develop detailed joint arrangements.

7.4.6 62. Develop Children's Centres to increase the engagement of families with children under the age of three so that more families are involved in activities that support their child's development

Child Development Grants have been discontinued. We were advised by the DfE in July to cease all recruitment with immediate effect. We continue to engage parents through our 23 children's centres, which offer a range of services, including targeted family support and outreach work.

7.5 The common themes for delays at this stage (as determined by commentary supplied) include the impact of recently announced changes to government policy on funding grants and partner agencies, and the impact of internal cost saving reviews or resource constrictions.

7.6 Performance Review Group will review all activities identified as being at risk of not achieving their year end target, to consider what further action is required.

8 STRATEGIC PERFORMANCE INDICATORS

8.1 Performance against the Strategic Indicators for the period April 2010 to September 2010 is set out in Appendix 2. The performance update includes 2010/11 targets, Q2 2009/10 actuals, outturn commentary and direction of travel charts for each indicator. Direction of travel compares performance against this time last year.

8.2 Of the 83 indicators in the Strategic Indicator set, 44 can be reported in this quarter. Of these, we are reporting in year data for 28 indicators, and the

annual provisional outturn data for 8 educational attainment and other Children's indicators.

8.3 Excluding the educational attainment indicators, there are 29 indicators where both an in year target has been set and therefore variation can be calculated. Of these 29, 20 have achieved target (GREEN 69%), and 9 have not achieved target (RED 31%). This is a significant achievement, this is the highest proportion of indicators where targets have been met since the first monitoring of these LAA and Strategic targets in 2008/09. The table below shows progress over the course of the LAA and 3 year Strategic Plan.

Strategic Indicator Reporting Period	Met & Exceeded Target (GREEN)	Missed Target (RED)
2008-09		
Q1 (Apr-Jun)	11 (50%)	11 (50%)
Q2 (Jul-Sep)	14 (34.14%)	27 (65.85%)
Q3 (Oct-Dec)	14 (42.42%)	19 (57.57%)
Q4 (Year End)	48 (66%)	25 (34%)
2009-10		
Q1 (Apr-Jun)	11 (50%)	11 (50%)
Q2 (Jul-Sep)	14 (34.14%)	27 (65.85%)
Q3 (Oct-Dec)	14 (42.42%)	19 (57.57%)
Q4 (Year End)	40 (57.1%)	30 (42.9%)
2010-11		
Q1 (Apr-Jun)	17 (58.6%)	12 (41.4%)
Q2 (Jul-Sep)	20 (69%)	9 (31%)

8.4 In- year performance

8.4.1 Of the 29 applicable indicators, 20 of the performance indicators (69%) are on track to achieve their end of year target (GREEN). Areas where performance is well above the estimated level for the end of year target are as follows:

- Service charge collected (excluding major works) – exceeded by 40%;
- Working age people on out of work benefits – narrowing the gap to the England average rate to a maximum of -5.7 percentage points - exceeded by 12.23%; and working age people claiming out of work benefits in the worst performing neighbourhoods - by May 2010 extend the lead over the

England average rate to at least 3.1 percentage points – exceeded by 38.7%; and

- Arson incidents – number of deliberate fires – primary & secondary – exceeded by 17.22% and 49.8% respectively.

8.4.2 A total of 9 indicators (31%) are not meeting their target (RED). Areas where performance has been missed by more than 10% are:

- The percentage of LA staff at LP07 or above who are from an ethnic minority – we have achieved 89% of target, and achieved a 41% increase in performance in comparison to this time last year; and
- The percentage of LA staff at LP07 or above of LA staff who have a disability – we have achieved 37% of target, and achieved a 38% increase in performance in comparison to this time last year.

8.5 Annual provisional attainment data

8.5.1 Provisional educational attainment data is available for 8 indicators and has been included for information. Two indicators which were RED last year have, based on provisional data, met or exceeded their annual target:

- Reduction in number of schools where fewer than 55% of pupils achieve level 4 or above in both English and Maths at KS2; and
- 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 & Maths.

8.5.2 It should be noted however that provisional attainment data is subject to change, following re-grading and appeals. A comprehensive review of results and further commentary will be provided following outturn validation.

8.6 Risk analysis has been undertaken and indicators have been identified which are at risk of failing to achieve their target by the year end. The risk analysis uses a series of risk based criteria to identify which indicators would benefit from further scrutiny at Performance Review Group:

Impact

- Performance against target
- Variance over 10% (comparing actual to target)
- Quartile performance (comparison to most recent data available)

Likelihood

- Improving (previous reporting period or same period previous year)

- Confidence in recovery (assessment based on comments)

The following indicators have been flagged:

8.6.1 NI155 – Number of affordable homes delivered (gross); and Strategic223 – Number of social rented housing completions for family housing (gross figures only)

No in-year targets have been set for these indicators because the majority of housing completions occur towards the end of the financial year. However both indicators have significantly deteriorated in performance since this time last year. NI155 reported 476 affordable homes this time last year compared to 140 this year. Performance against this indicator will impact against achievement of Strategic 223. Though it is possible that the three year LAA target of 3861 affordable homes may be met, it is unlikely that annual targets for both NI155 and S223 will not be met.

8.7 The following indicators have already been flagged this financial year as at risk of not achieving year end targets:

8.7.1 Strategic227 – Rent collected as a percentage of rent due (Tower Hamlets Homes)

This measure is off target and has deteriorated in performance since this time last year and since the last reporting period. However there is only a minor variance between target and actual and comments suggest there are plans in place to enable a recovery by the end of the year.

8.7.2 National146 – Adults with learning disabilities into employment

This measure is off target and has deteriorated since this time last year. Most recent official benchmarking shows our current performance on this measure as being bottom quartile (year end 2008/09). However the service reports that the percentage of clients meeting the criteria will increase towards the end of the reporting period, and is therefore confident in meeting its year end target. The indicator is scheduled for review at PRG in November.

8.8 17 indicators have improved performance in comparison to this time last year or since the 2009/10 year end outturn. 14 indicators have deteriorated. Performance Review Group will review all indicators identified as at risk of not achieving their year end target.

9 “YOU DECIDE!” PARTICIPATORY BUDGETING PROGRAMME

9.1 'You Decide!' is Tower Hamlets' innovative participatory budgeting project. The programme asked residents to make decisions over £4.876 million of council funding over the last two years. Council departments worked with LAP Steering Groups to shape how those services should be delivered in their local area.

9.2 Appendix 3 details the delivery of projects purchased through the 'You Decide!' process. This includes 2010/11 projects as well as ongoing two-year projects from 2009/10. Services have provided comments on individual projects where appropriate. The RAG status indicates the progression of projects according to agreed milestones: Green/Complete; Gold/On Target; Amber/Delayed; and Red/At Risk/Overdue. The percentage of budget spent is also indicated.

9.3 Overview of progress with projects

9.3.1 There were 102 projects purchased in 2010/11 out of a total budget of £2.5 million. Out of the 84 projects purchased in 2009/10 there are 7 projects that are ongoing in 2010/11 due to a two-year spending commitment. As such £365,625 was carried over from the 2009/10 budget.

9.3.2 This monitoring report includes both projects purchased in 2010/11 and remaining projects from 2009/10 meaning a total of 109 projects and a total budget of £2,865,625.

9.3.3 At present 1 project is complete, 73 of these are on track according to agreed milestones and 36 of these are delayed but are anticipated to complete on time. There are no projects currently at risk of not meeting overall project targets. The table below outlines the performance per LAP and includes a separate line for an update on performance of projects borough through the Youth Participatory Budgeting event.

9.4 Overview of performance by LAP

LAP	Total no. of projects	Complete GREEN	On Target GOLD	Delayed AMBER	Overdue RED
1	18	0	9	9	0
2	12	0	7	5	0
3	9	1	6	2	0
4	13	0	7	6	0
5	12	0	11	1	0

6	12	0	7	5	0
7	12	0	11	1	0
8	12	0	8	4	0
Youth	9	0	6	3	0
Total:	109	1	72	36	0

9.5 Overview of finance by LAP

9.5.1 The table below indicates the current spend against total budget per LAP. 23% of the budget has so far been spent. It is anticipated that most spend will occur in quarters Three and Four particularly in the case of capital projects. A number of projects are tied to the academic year and started in September. As such some of the funding will roll over into Quarter 1 of 2011/12.

LAP	Total no. of projects	Total budget	Total spend	% spent
1	18	£468,125 (£415,000 plus £53,125 carryover from 09/10)	97,207	21%
2	12	£328,125 (£275,000 plus £53,125 carryover from 09/10)	75,361	23%
3	9	£328,125 (£275,000 plus £53,125 carryover from 09/10)	85,926	26%
4	13	£328,125 (£275,000 plus £53,125 carryover from 09/10)	80,480	25%
5	12	£325,000 (£275,000 plus £50,000 carryover from 09/10)	84,897	26%
6	12	£275,000	65,055	24%
7	12	£328,125 (£275,000 plus £53,125 carryover from 09/10)	83,695	26%
8	12	£325,000 (£275,000 plus £50,000 carryover from 09/10)	79,117	24%
Youth	9	£160,000	9,750	6%
Totals	109	£2,865,625	661,488	23% <i>(average)</i>

10 COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 10.1 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, the HRA revenue budget and the capital budget. This enables performance in both areas to be considered alongside one another and facilitates actions being taken on the basis of a balanced overall view.
- 10.2 The report projects a net General Fund overspend of £1.084 million and a net overspend on the HRA of £0.510 million. If this were to be carried through to the end of the financial year it would result in decreases in general reserves and housing reserves respectively.
- 10.3 This is the second quarter report and, accordingly, the projected outturn is based on a significant portion of the financial year. The scope for controlling potential overspends is becoming more limited. However, where overspends are being predicted Corporate Directors, in accordance with Financial Regulations, must keep the position under close, continuous review and, where necessary, identify compensatory savings. Paragraph 5 and associated appendices detail the actions currently being taken. Additionally the Council Management Team has instigated a monthly monitoring process through which it will oversee expenditure against budget. The Corporate Director – Resources will also monitor closely those directorates that have so far projected adverse material end of year variances.
- 10.4 The report also details expenditure against the capital programme. Although spend to date of £47.938m represents only 24.2% of the programme, past experience suggests that this should lead to outturn performance close to budget and the forecast outturn is £179.078m, 90% of budget due to slippage of BSF ICT projects and regeneration of St Clement's Hospital.

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

- 11.1 The report provides performance information, including by reference key performance indicators and the budget.
- 11.2 It is consistent with good administration for the Council to consider monitoring information in relation to plans and budgets that it has adopted and agreements entered into such as the local area agreement.

- 11.3 Section 3 of the Local Government Act 1999 requires the Council as a best value authority to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness”. Monitoring of performance information is an important way in which that obligation can be fulfilled.
- 11.4 The Council is required by section 151 of the Local Government Act 1972 to make arrangements for the proper administration of its financial affairs. The Council’s chief finance officer has established financial procedures to ensure the Council’s proper financial administration. These include procedures for budgetary control. It is consistent with these arrangements for Members to receive information about the revenue and capital budgets as set out in the report.

12 ONE TOWER HAMLETS CONSIDERATIONS

- 12.1 The Council’s Strategic Plan and Strategic Indicators are focused upon meeting the needs of the diverse communities living in Tower Hamlets and supporting delivery of One Tower Hamlets. In particular, Strategic priorities include the reduction of inequalities and the fostering of strong community cohesion and are measured by a variety of strategic indicators.

13 SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

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

14 RISK MANAGEMENT IMPLICATIONS

- 14.1 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.
- 14.2 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.

14.3 The explanations provided by the Directorates for the budget variances also contain analyses of risk factors.

15 CRIME AND DISORDER REDUCTION IMPLICATIONS

13.1 Both the Strategic Plan and Strategic Indicator set contain a number of crime and disorder items under the Safe & Supportive theme, however there are no specific crime and disorder reduction implications.

16 EFFICIENCY STATEMENT

16.1 The Efficiency Statement is covered in Appendix 7 of this report.

17 APPENDICES

- Appendix 1 provides a progress update against all Strategic Plan activities and milestones by Community Plan theme, noting the completion status and including explanatory comments for variance from plan;
- Appendix 2 provides an overview of performance for all of the Council's Strategic Indicators (the Tower Hamlets Index) which represent the key priorities for the Council;
- Appendix 3 provides a project summary for all 'You Decide!' participatory budgeting projects;
- Appendix 4 lists budget / target adjustments
- Appendix 5 provides the budget outturn forecast and explanations of major variances for Directorates for the General Fund
- Appendix 6 provides the budget outturn forecast and explanations of major variances for the HRA.
- Appendix 7 shows progress against planned efficiency savings
- Appendix 8 provides details of the capital budget.
- Appendix 9 provides details of the capital programme.

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

No "background papers" were used in writing this report

One Tower Hamlets					
Priority 1.1: Reduce inequalities and foster strong community cohesion					
Objectives:					
1.1.1 To reduce inequalities					
1.1.2 Foster strong community cohesion					
1.1.3 Provide strong community leadership and inclusive services					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
1. Implement our Single Equality Duty embracing the six individual Equality Schemes.	Hafsha Ali / Francis Jones (Chief Executives)	31/03/2011	On Target	80%	Implementation of the Equality Act and new public sector duties is embodied in the Single Equality Framework (SEF). Progress against the objectives and activities within the Framework are on target. Preparations have been put in place to ensure that the Council is compliant with the bulk of the Act which came into force in October. Plans are in place for further work with senior managers and Corporate Equalities Steering Group to prepare for the new public sector duties which are currently being consulted on and will come into force in April 2011. This will inform that continuing development of the SEF.
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop a new three year Disability & Gender Equality Schemes	Hafsha Ali / Francis Jones (Chief Executives)	31/05/2010	Completed	100%	The Disability Equality Scheme for 2010-13 was published in April 2010. New Gender Equality Scheme for 2010-13 has been produced and will be published by end October. The Scheme incorporates recent legislative changes, including a greater focus on cross equality strand issues and transgender equality.
Report on how the Single Equality Duty embraces socio-economic issues	Hafsha Ali / Francis Jones (Chief Executives)	31/05/2010	Completed	100%	An analysis of socio-economic disadvantage informed the identification of the Single Equality Framework priorities and is a the centre of the refresh of the Child Poverty strategy.
Strengthen the work programme of the Diversity & Equality Network to deliver the Single Equality Duty	Hafsha Ali / Francis Jones (Chief Executives)	31/10/2010	On Target	80%	A new Diversity and Equality Network structure has been designed and will be finalised with all members during October 2010. Once agreed this structure will form part of the proposed new delivery arrangements for the revised Community Plan and ensure greater accountability in delivery of the One Tower Hamlets objectives.
Streamline the Diversity and Equality Action Plan and link to the corporate monitoring process	Hafsha Ali / Francis Jones (Chief Executives)	31/03/2011	Completed	100%	The Single Equality Framework replaces the Diversity and Equality Action Plan and is more focused on delivery of a small number of cross cutting priorities. Other activities to promote equalities which are outlined in each Equality Scheme are now embedded within existing service and Directorate plans and monitored through those processes.

Activity	Lead Officer	Deadline	End Year Status	%	Comments
2. Refresh the Council's community leadership role to build on the Council's vibrant local democracy.	Hafsha Ali / Francis Jones (Chief Executives)	31/03/2011	On Target	75%	A refreshed approach to the Council's community leadership role is emerging from a number of programmes of work spanning across the CE Directorate. The review of Scrutiny under a Mayoral model, the development of the Citizen Engagement Strategy, the delivery of the One Tower Hamlets Fund and introduction of the One Tower Hamlets Tool. This will be pulled together and strengthened through the new One Tower Hamlets Service.
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop a programme of work with partners to embed further One Tower Hamlets in services	Hafsha Ali / Francis Jones (Chief Executives)	31/05/2010	Completed	100%	One Tower Hamlets Tool has been developed and piloted with Major Planning Team, Family Intervention Programme and Localisation Programme. Feedback from the pilots has informed a redraft of the Tool which will rolled out across the Council in autumn 2010 and overseen by the Corporate Equalities Steering Group.
Build into Member induction, the equipping of councillors to be more effective community leaders	Hafsha Ali / Francis Jones (Chief Executives)	31/05/2010	Completed	100%	All elements of Member induction programme complete.
Develop and implement scrutiny programme which engages both external partners and has local focus	Hafsha Ali / Francis Jones (Chief Executives)	31/07/2010	Completed	100%	The Overview and Scrutiny Work Programme was agreed by the Committee in September 2010. The majority of the review projects have begun and updates provided to the Committee on a bi-monthly basis. The work programme will be reviewed following the Mayoral election to ensure it remains relevant. A number of LAP Steering Group Members have been co-opted onto Scrutiny Working Groups. LAP Members also continue to be invited to review meetings where element of resident consultation is useful and this is helping raise the profile of scrutiny amongst local residents. The Scrutiny Review on 'Holding the Mayor to Account through Scrutiny' is also considering on how to further develop local scrutiny. This review is expected to be completed in November 2010.
Deliver mayoral referendum 6th May 2010 and, subject to outcome, restructure executive and member support and/or hold mayoral election	Hafsha Ali / Francis Jones (Chief Executives)	28/02/2011	On Target	40%	The Mayoral referendum was delivered and the Mayoral election was held on 21st October. Consultation on the restructure of executive and member support will commence in November 2010.
Partnership to embed Duty to Involve statutory guidance	Hafsha Ali / Francis Jones (Chief Executives)	31/03/2010	On Target	50%	The joint citizen engagement strategy is on track for delivery by November 2010. There are a number of action learning projects taking place to inform the development of the strategy. These include Community Champions, opportunities for volunteering, patient engagement in commissioning of health and social care and reviewing local governance arrangements. The Senior Officer Steering Group has been set up to have oversight of the strategy development process and review findings of the pilot projects.
Deliver Community Leadership grants programme	Hafsha Ali / Francis Jones (Chief Executives)	31/03/2010	On Target	50%	Tender process for programme provider completed (April 2010) 31 beneficiaries selected at assessment panel (April 2010) Programme being delivered by CEMVO and SOAS (University of London) Programme to be completed by April 2011

Activity	Lead Officer	Deadline	End Year Status	%	Comments
3. Review and implement the Communications Strategy and strengthen the coordination across the Council of communications activities, where possible linking coordination of communications with the Partnership	Takki Sulaiman (Chief Executives)	31/01/2011	On Target	60%	Delivery of the strategy is dependent on the consolidation of the communications functions. A draft strategy has already been produced.
Milestone	Lead Officer	Deadline	Status	%	Comments
Agree Communications Strategy	Takki Sulaiman (Chief Executives)	30/04/2010	Delayed	60%	As above
Refresh and introduce key communication policies	Takki Sulaiman (Chief Executives)	30/09/2010	Delayed	60%	As above
Develop a Tower Hamlets marketing strategy with partners in preparation for Olympics in 2012, scoping report approved	Takki Sulaiman (Chief Executives)	31/01/2011	On Target	0%	Task is being redefined as communications will be delivering the Olympic Unit's external communications strategy.
Review council-wide corporate communications standards and implement monitoring process	Takki Sulaiman (Chief Executives)	31/10/2010	Completed	100%	Report submitted and agreed by CMT on 13/7/10. Actions to be implemented via community strategy consolidation of the communications functions.

Priority 1.2: Work efficiently and effectively as One Council

Objectives:

- 1.2.1 Ensuring value for money across the Council
- 1.2.2 Recruiting, supporting and developing an effective workforce
- 1.2.3 Providing effective and joined up corporate services to ensure the delivery of Council priorities

Activity	Lead Officer	Deadline	End Year Status	% Comp	Comments
4. Implement the Workforce Plan to meet the Council's strategic resourcing needs including actions arising from the Council's Workforce to Reflect the Community Strategy and Action Plan	Simon Kilbey (Resources)	31/10/2010	Delayed	75%	Content for the HR and WD Strategy, including aims, objectives and targets, is currently being finalised for CMT to approve in December 2010.
Milestone	Lead Officer	Deadline	Status	%	
HRIP - delivery of resourcing processes/team	Simon Kilbey (Resources)	30/04/2010	Completed	100%	People Resourcing Team have implemented i-Grasp, the key stage in making process improvements for recruitment activity. Average time taken to recruit is 58 days compared to the target of 90 days.
Detailed strategic actions and milestones to be agreed by Transformation Board	Simon Kilbey (Resources)	30/04/2010	Completed	100%	HRIP related actions and milestones signed off by Transformation Board.
Workforce to Reflect the Community report to Cabinet, to provide 2009/10 review of outcomes against targets	Simon Kilbey (Resources)	31/10/2010	On Target	50%	The Council runs an extensive programme of schemes aimed at providing its community with work-based experience and long-term employment opportunities. This programme has successfully supplied considerable talent to the organisation. The programme is currently being reviewed in relation to future requirements and needs.
Cabinet to agree the 2010/11 Workforce to Reflect the Community Action Plan and Targets	Simon Kilbey (Resources)	31/10/2010	Delayed	50%	Reports submitted to CMT in May 2010 and September 2010. It will be presented to Cabinet once availability of funding for future activities has been confirmed. Action Plan to be considered by LAB on the 24th November.
HRIP - delivery of new HR admin processes and resource savings	Simon Kilbey (Resources)	31/10/2010	Completed	100%	New HR and WD Service to be in place from 1 November 2010 as agreed by Transformation Board as a rolling programme.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
5. Deliver the Efficiency Programme	Chris Naylor / Alan Finch (Resources)	30/11/2010	On Target	75%	Directorate Service improvement proposals have been presented and received through the LAB SARP process as timetable.
Milestone	Lead Officer	Deadline	Status	%	
Identify additional efficiency projects for 2011/12	Chris Naylor / Alan Finch (Resources)	30/06/2010	Completed	100%	Completed through Service Options Review process.
Achievement of planned efficiencies for 2010/11 reported to Cabinet on a quarterly basis	Chris Naylor / Alan Finch (Resources)	31/03/2011	On Target	50%	Basis for monitoring and reporting agreed. Milestone will be completed at the end of the year.
Identify additional efficiency projects for 2012/13	Chris Naylor / Alan Finch (Resources)	30/11/2010	On Target	90%	Completed, subject to confirmation of targets following Spending Review announcement
Confirm the final Efficiency Programme for 2011/12	Chris Naylor / Alan Finch (Resources)	30/11/2010	On Target	75%	Milestone will be complete by the end of the year in line with the agreed budget process timetable.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
6. Develop an asset and capital management strategy to enable the Council's assets to be utilised in the most effective way	Aman Dalvi (Development and Renewal)	31/03/2011	On Target	90%	The first draft strategy and project programme has been prepared.
Milestone	Lead Officer	Deadline	Status	%	Q2 Comments
Review the 15-year Capital Strategy and identify the funding requirement for capital investment in LBTH from 2011-2026	Aman Dalvi (Development and Renewal)	31/01/2010	On Target	85%	The 15 Year Capital Strategy is being updated to incorporate the latest available information on funding requirement going forward. The report is on course to be delivered by January 2011.
PIA study covering LAPs 3 & 4 completed	Aman Dalvi (Development and Renewal)	30/06/2010	Delayed	40%	Pilot has been switched to LAPs 1 & 2 to align with the localisation work. Revised deadlines will be agreed due to dependency on localisation work.
Asset Strategy (including implementation plan) approved	Aman Dalvi (Development and Renewal)	31/03/2011	On Target	30%	Draft under preparation - to be considered by Asset Management Board in October.
Three year rolling disposal programme for surplus property approved	Aman Dalvi (Development and Renewal)	30/09/2010	Delayed	80%	Delays due to scheduling of Cabinet dates and impact of Mayoral election. A draft programme has been produced and will be presented to Cabinet later this year with a view to final approval as part of the budget setting process in Feb 2011.
Action Plan adopted by Asset Management Board for further improvements to use of assets	Aman Dalvi (Development and Renewal)	30/06/2010	Completed	100%	Plan approved by Board in June 2010.
To further improve use of benchmarking across the Council by embedding the NAPPMI benchmarking scheme	Aman Dalvi (Development and Renewal)	31/03/2011	On Target	50%	Considerable progress has been made in benchmarking. This will move to 100% once we have two years data and can objectively measure progress
Activity	Lead Officer	Deadline	Status	% Comp	Comments
7. Deliver the Local Priorities Programme	Alan Finch (Resources)	30/09/2011	Completed	100%	Improved monitoring in place from 2010/11.
Milestone	Lead Officer	Deadline	Status	%	

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Improve quarterly monitoring of spending against the capital programme by establishing "One Version of the Truth" for delivery and funding programmes, September 2011

Alan Finch (Resources)	30/09/2011	Completed	100%	Improved monitoring in place from 2010/11.
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Activity	Lead Officer	Deadline	Status	% Comp	Comments
8. Develop the Council's Transformation Programme so that it fully supports, at all levels and across all directorates, the vision of a leaner, more flexible and citizen-centred Council and the achievement of a balanced three budget strategy for 2011/12 - 2013/14	Chris Naylor (Resources)	31/12/2010	On Target	50%	Council-wide Transformation Programme mobilised and development of programme due at the end of November through sign off of Programme Definition Documentation.
Milestone	Lead Officer	Deadline	Status	%	
Vision and Values launched	Chris Naylor (Resources)	30/04/2010	Completed	100%	Vision and Values Group launched, governance and forward plan in place and progress tracked regularly and on track. Decision making effective and timely.
Transformation toolkit rolled out	Chris Naylor (Resources)	30/04/2010	Completed	100%	Transformation toolkit developed, templates in place and transformation programme managers training started. Knowledge transfer continues throughout the timeline of the programme.
Transformation Options appraisal concluded	Chris Naylor (Resources)	30/06/2010	Delayed	75%	Service Options Review signed off and agreed. Programmes established and mobilised. Savings targets agreed and programme is now in design phase. All Programme Definition Documentation is planned for sign off by the end of November. LAB SARP process for all programmes completed by end of November.
Options refinement	Chris Naylor (Resources)	30/11/2010	On Target	75%	All Programme Definition Documentation is planned for sign off by the end of November. LAB SARP process for all programmes completed by end of November.
Draft budget proposals and strategic plan	Chris Naylor (Resources)	31/12/2010	On Target	0%	Subject to spending review and budget making considerations.
Three year budget strategy approved	Chris Naylor (Resources)	31/03/2010	On Target	0%	Robust officer and Member process in hand. Subject to spending review and budget making considerations.
Online renewal of residents parking permits and submission of parking representations	Bryan Jones (Communities, Localities & Culture)	31/12/2010	Delayed	70%	The Project for the new Parking ICT system was delayed due to legal issues. These are now close to resolution and the phases within the project have been rescheduled to minimise further delay. Online renewal of parking permits will be implemented in January 2011. All systems development for Parking Representations will be completed in March 2011.
Real-time payments for Parking Fines, October 2010; CCTV images available online, December 2010	Bryan Jones (Communities, Localities & Culture)	31/12/2010	Delayed	75%	The Project for the new Parking ICT system was delayed due to legal issues. These are now close to resolution and the phases within the project have been rescheduled to minimise further delay. CCTV images online will be delivered March 2011.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
9. Implementation of the customer access service delivery improvements outlined in the Channel Strategy	Claire Symonds (Resources)	30/09/2010	Delayed	80%	Good progress being made across all strands. Switchboard integration completed successfully. Integration of strategy into strand of Transformation Programme. Dependences on other projects and programmes re: shaping this programme of work.
Milestone	Lead Officer	Deadline	Status	%	
Review of role of manual switchboard completed	Claire Symonds (Resources)	30/09/2010	Completed	100%	Completed.
Action plan agreed on shape of Revenues and Benefits Services including ICT roadmap	Claire Symonds (Resources)	30/09/2010	Delayed	80%	Final Mouchel report received. Further development of Action Plan required prior to implementation after detailed digestion of changes proposed to Housing benefit processes following Comprehensive Spending Review.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
10. Review of Financial Management Arrangements – Stage 2: Building customer support and business partnering arrangements so that the Finance service supports the authority through tighter public spending	Chris Naylor (Resources)	31/03/2011	On Target	50%	Following a baseline exercise to establish current position of business partnering and research into best practice in other local authorities and private sector, a programme of business partner learning and development interventions has been developed and the first stage begins in October. The interventions are designed to be appropriate to the different levels of business partnering activities carried out by staff in the Finance Family. The first interventions will be reviewed for effectiveness and subsequent activities modified if needed. All staff in the Finance Family have been briefed through the communication "Count on It" and a bite-size learning session has also been held.
Milestone	Lead Officer	Deadline	Status	%	
Rollout Budget Monitoring solution to all Directorates	Chris Naylor (Resources)	31/03/2011	On Target	50%	Initial changes implemented. Process mapping work has identified opportunities for further improvements subject to a separate business plan.
Complete rollout of R2P system to all Directorates	Chris Naylor (Resources)	31/05/2010	Completed	100%	Roll out completed as per agreed timetable.
Implement Phase 2 - building the capacity of Finance for business partnering	Chris Naylor (Resources)	31/03/2011	On Target	50%	Partially completed. Business partnering training is being rolled out across the finance family. Process changes will follow from the budget monitoring business case.
Strategy for replacement or upgrade of Financial Information System	Chris Naylor (Resources)	31/03/2011	On Target	75%	Subject to decisions on the Information Management Strategy, definition of requirements are in hand.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
11. Continue to robustly manage performance across the Council and strengthen Partnership performance	Louise Russell (Chief Executives)	31/03/2011	On Target	75%	The Performance Management and Accountability Framework (PMAF) is being reviewed and strengthened to ensure robust performance management.
Milestone	Lead Officer	Deadline	Status	%	Comments
Streamline performance monitoring and reporting, including review of Excelsis system	Louise Russell (Chief Executives)	30/11/2010	Completed	100%	A report reviewing and proposing changes to streamline the PMAF was presented to CMT in August. A number of recommendations including streamlining of business planning arrangements and the ceasing of bi-monthly monitoring of Strategic Indicators were approved and implemented. Further recommendations concerning the development of an accountability framework involving powerful public, peers and partners are being developed and PRG is regularly updated. Given the changing context nationally, it is likely full changes will be presented to CMT in the new year.
Establish arrangements for the refresh of the Community Plan and development of next round LAA (or any successor)	Louise Russell (Chief Executives)	31/03/2011	On Target	50%	Provisional outcomes and objectives have been developed and on schedule.

A Great Place to Live				
Priority 2.1: Provide affordable housing and develop strong neighbourhoods				
Objectives:				
2.1.1 Increasing the overall supply of housing for local people including a range of affordable, family housing				
2.1.2 Provide decent homes in well designed streets and neighbourhoods				
2.1.3 Planning new neighbourhoods with supportive services like primary schools, healthcare facilities and local parks				
2.1.4 Improving the quality of housing management and related services provided to tenants and leaseholders				
Activity	Lead Officer	Deadline	Status	% Comp Comments
12. Deliver a new build programme both by the Council (BBF) and with partners to reduce overcrowding	Jackie Oduoye (Development and Renewal)	31/03/2011	On Target	50% LBTH produces the highest number of new affordable homes in the country. The target will be met over the 3 year period but there will be peaks and troughs.
Milestone	Lead Officer	Deadline	Status	Q2 Comments
Complete Rd1 Council House building programme (BBF) & develop Rd2 to HCA deadlines	Jackie Oduoye (Development and Renewal)	31/03/2011	On Target	50% Round 1 start on site was achieved in September 2010 and will be completed March 2011. Round 2 - the scheme is currently being redesigned as the original scheme had to be switched as the site was considered inappropriate to develop, this tranche will be completed by March 2012 as per HCA grant conditions.
Agree the Tower Hamlets Borough Investment Plan of priority schemes with the HCA	Jackie Oduoye (Development and Renewal)	30/06/2010	Completed	100% This document was completed and submitted to the HCA.
Deliver 1688 affordable homes	Jackie Oduoye (Development and Renewal)	31/03/2011	On Target	15% The original target of 1,688 has been negotiated with the GLA to 1,287. Last year this was exceeded. However, the development pipeline forecasts 920 new affordable homes to be delivered in this financial year. As expected there will be peaks and troughs during the delivery period.
Identify Masterplan design options & develop planning application for Masterplanning process for Malmesbury & Birchfield estates	Jackie Oduoye (Development and Renewal)	31/12/2010	On Target	50% Masterplanners and viability consultants are on board and have been consulting residents over the summer months and have presented masterplan options to Cllrs and senior managers. These are currently being finessed to take account of Cllrs comments before resuming resident consultation after the Mayoral pre-election period. Due to the pre-election period the programme has been extended to March 2011. Planning applications will be made in January.
Agree start on site for Local Homes Initiative Scheme	Jackie Oduoye (Development and Renewal)	30/09/2010	Delayed	50% The THCH LHI were on site in September 2010. Poplar HARCA David House is not on site and currently it is not possible to predict a start date as the scheme is reliant on HCA grant funding, however it remains possible for this to be before the end of the financial year.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
13. Strengthen RSL partnership working to i) Secure private and public investment to deliver a supply of new affordable housing and ii) improve standard and quality of housing management	Jackie Oduoye (Development and Renewal)	31/03/2011	On Target	80%	The Borough has adopted a new way of working with RPs which will enable improved outcomes.
Milestone	Lead Officer	Deadline	Status	%	Q2 Comments
Review each RSL on a quarterly basis to assess their development programme and management progress, quarterly June, September, December 2010 and March 2011	Jackie Oduoye (Development and Renewal)	31/03/2011	On Target	50%	The Affordable Housing Team has met with a number of RSLs as have the Strategic Housing Team. We will seek to further refine this process further as we develop preferred partnership arrangements.
Launch RSL Preferred Partner Scheme	Jackie Oduoye (Development and Renewal)	31/07/2010	Completed	100%	Completed.
Review the performance of RSLs in conjunction with Tenants Services Authority against the agreed preferred partner scheme	Jackie Oduoye (Development and Renewal)	31/03/2011	On Target	70%	RSLs will report local standards to the TSA in Oct 2010. An agreed action plan for Housing Management is still being finalised.
Produce 6 monthly report on RSL progress to Housing Strategy Programme Board	Jackie Oduoye (Development and Renewal)	31/03/2011	On Target	50%	The refreshed Housing Strategy went to Cabinet in July for information. The new update date for the project board GPL is Nov 2010.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
14. Achieve 2-Star Audit Commission Inspection with Tower Hamlets Homes to unlock resources to deliver Decent Homes.	Jackie Odunoye (Development and Renewal)	31/03/2011	On Target	80%	The borough has all its inspection readiness checks in place, and will continue with this programme up to inspection.
Milestone	Lead Officer	Deadline	Status	%	Q2 Comments
Audit Commission inspection of THH	Jackie Odunoye (Development and Renewal)	30/11/2010	On Target	80%	The borough has undertaken an inspection readiness check, led by an Audit Commission Consultant, and this has highlighted areas for improvement which are now being actioned.
Monthly review of progress against THH 2010/11 Delivery Plan	Jackie Odunoye (Development and Renewal)	31/03/2011	On Target	50%	This is checked monthly by the Client team.
Quarterly strategic review and agreement of variations/additions to performance outputs, May, August, November and February 2011	Jackie Odunoye (Development and Renewal)	28/02/2011	On Target	50%	This is checked by the Client team, and reported to the monthly Operational meeting.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
15. Reshape major estate renewal projects with key partners: Blackwall Reach	Chris Worby (Development and Renewal)	31/03/2011	Overdue	50%	Procurement and planning workstreams continue. An early stage for a project with estimated completion 2020.
Milestone	Lead Officer	Deadline	Status	%	Q2 Comments
Submit planning application	Chris Worby (Development and Renewal)	31/10/2010	Overdue	20%	Preparation work ongoing, but refined planning strategy now means outline planning application programmed for Q4 2010 (February), and detailed in Summer 2011.
Select development partner	Chris Worby (Development and Renewal)	30/11/2010	On Target	50%	Competitive dialogue continues, selection still on target for Nov 2010 with bidders final submissions October, but approvals inc. HCA/Treasury to follow at a later date.
Start on site	Chris Worby (Development and Renewal)	31/03/2011	Overdue	0%	Start on site now anticipated to be late 2011, due to revised planning strategy and to allow necessary approvals by HCA and Treasury.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
15b. Reshape major estate renewal projects with key partners: Ocean Estate	Chris Worby (Development and Renewal)	31/12/2010	On Target	80%	East Thames/Wates have now presented revised proposals to reshape the profile of refurbishment works delivery. Regeneration Team are reviewing prior to making recommendations to Corporate Director.
Milestone	Lead Officer	Deadline	Status	%	Q2 Comments
Commence main refurbishment programme	Chris Worby (Development and Renewal)	31/08/2010	Completed	100%	Main Refurbishment contract is now underway, with the first instalment of the Council's capital contribution paid to East Thames as required by the Principal Development Agreement.
Complete demolition of area E Blocks	Chris Worby (Development and Renewal)	20/09/2010	Delayed	50%	Risk of Judicial Review to the planning approval delayed the scheme contract from going unconditional which determined the contractors willingness to undertake demolition work without this level of comfort. Demolition work has been underway since August and will be completed by Dec 2010.
Commence New Build Programme area E	Chris Worby (Development and Renewal)	31/12/2010	On Target	50%	On target, demolition work due to complete in December 2010.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
15c. Reshape major estate renewal projects with key partners: Cottall Street	Chris Worby (Development and Renewal)	31/03/2011	Overdue	20%	On target to deliver land disposal to East Thames/Poplar HARCA and outline planning application by March 2011, following the formulation of a revised scheme brief and timeline for delivery presented by LBTH in July 2010 and formally accepted by the partnership in September 2010.
Milestone	Lead Officer	Deadline	Status	%	Q2 Comments
Complete 2 nd stage design feasibility process and obtain planning approval for agreed scheme	Chris Worby (Development and Renewal)	31/03/2011	Overdue	20%	Deadline Revised: April 2011. Deadline revised due to delays caused by Poplar HARCA's initial unwillingness to accept Council's revised scheme proposals. Agreement now reached and work is being undertaken by the partnership to submit an outline planning application in Jan 2011.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
16. Engage in the Olympic Legacy Masterplan process to secure maximum benefits for Tower Hamlets	Nick Smales (Development and Renewal)	31/03/2011	On Target	25%	Negotiation and consultation on the Legacy Master Plan Framework.
Milestone	Lead Officer	Deadline	Status	%	Q2 Comments
Detailed response to Legacy and Overlay Planning Applications	Nick Smales (Development and Renewal)	31/01/2011	On Target	25%	
Endorsement of Olympic Legacy Strategic Planning Guidance (GLA)	Nick Smales (Development and Renewal)	31/12/2010	On Target	50%	GLA extended timetable to March 2010
Together with the 4 other host boroughs, secure funding and deliver a programme of Public Realm improvements in areas most affected by the Olympic development:	Jamie Blake (Communities, Localities and Culture)	31/03/2011	On Target	50%	Funding has been secured for High street 2012 and Highway projects. Design phase has been completed and projects are on target for delivery.
Design by September 2010	CLC	30/09/2010	Completed	100%	
Specification by December 2010	CLC	31/12/2010	On Target	50%	
Build commenced by March 2010	CLC	31/03/2011	On Target	0%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
17. Progress the Local Development Core Strategy Framework to drive the sustainable development of the Borough	Owen Whalley (Development and Renewal)	31/03/2011	Overdue	75%	Strong progress has been made progressing the LDF, with the Planning Inspectorate recently issuing their final notice (w/c 12/07/10) confirming our LDF Core Strategy to be "sound". The Core Strategy was adopted by full Council on September 15th 2010. There has been some re-programming of the LDF Development Plan Documents (DPD) due to resource constraints, staff resignations and resource prioritisation exercise. Agreed at Local Development Framework Board 30th September 2010. See below.
Milestone	Lead Officer	Deadline	Status	%	Q2 Comments
Develop the Fish Island Area Action Plan for consultation and options testing	Owen Whalley (Development and Renewal)	30/11/2010	Overdue	20%	Re-programmed - Fish Island Area Action Plan Options Consultation now to take place in April 2011 alongside the LDF DPDs. Process managed through the LDF Programme Board.
Develop a Development Management DPD for consultation on options testing	Owen Whalley (Development and Renewal)	31/05/2010	Overdue	20%	Re-programmed - DM DPD being managed through the LDF Programme Board. Timetable for DM DPD now on the same timeline as Site & Place Making DPD below. April 2011 options testing.
Develop a Site and Place Making DPD for consultation on options testing	Owen Whalley (Development and Renewal)	31/12/2010	Overdue	20%	Consultation will now take place in April 2011 - agreed at LDF Board.
Further develop, implement and monitor the Green Grid which identifies the required green open space and other related interventions for the borough	Owen Whalley (Development and Renewal)	31/05/2010	Completed	100%	Report finished and scheduled for Cabinet sign off in October 2010.
Council to adopt the Core Strategy	Owen Whalley (Development and Renewal)	30/09/2010	Completed	100%	Core Strategy adopted by full Council on 15 September.

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Review arrangements for managing and monitoring S106 resources	Owen Whalley (Development and Renewal)	31/03/2011	On Target	50%	A number of reviews and processes under way. An 18 month rolling programme will be in place by March 2011.
Priority 2.2: Strengthen and connect communities					
Objectives:					
2.2.1 Improving public transport networks and enabling more residents to walk and cycle safely					
2.2.2 Bringing together communities to foster mutual understanding, a collective sense of wellbeing and avoid people being isolated					
2.2.3 Ensuring communities have good access to a full range of facilities - including health services, schools and leisure					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
18. Implement year 2 of the Sustainable Transport Strategy to improve the connections between communities	Owen Whalley (Development and Renewal)	31/12/2010	On Target	50%	The Council's Sustainable Transport Strategy action plan is being implemented by the development of the following plans: 1) LBTH Clear Zone Plan to improve air quality through reducing motor traffic levels in the west of the borough and the 3-year LBTH Local Implementation Plan 2 (LIP2).
Milestone	Lead Officer	Deadline	Status	%	Q2 Comments
Develop the Local Implementation Plan for Transport 2011/15 to set out an action plan for all transport improvements in the borough as a basis for future funding bids	Owen Whalley (Development and Renewal)	31/12/2010	On Target	75%	Strategic Transport is developing the Sustainable Transport Strategy context and objectives chapters for inclusion in the 3-year LBTH LIP2 submission to TfL in December 2010. Whole LIP submitted by CLC.
Deliver first pilot Superhighway and central area Bike Hire scheme initial elements of the Mayor's Cycle Revolution	Jamie Blake (Communities, Localities and Culture)	31/07/2010	Completed	100%	
Implement Year 3 of the Council's Staff Travel Plan to reduce the impact of staff travel on the environment	Jamie Blake (Communities, Localities and Culture)	31/07/2010	On Target	50%	Ongoing activity to promote sustainable travel to work including, guided staff walks, additional cycle parking, lockers and shower facilities in buildings throughout the borough and travel information packs for new starters included in induction material.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
19. Use the Olympic and Paralympic Games to engage communities in cultural, sporting and celebratory events	Nick Smales / Heather Bonfield (D&R / CLC)	31/03/2011	On Target	95%	Innov8 2012 branded series of 20+ events (sports & culture) took place in Qtr 2. 1577 young people participated in the INNOV8 programme; 935 friends and family members attended events to support the young people participatin. All seven of the Olympic and Paralympics Values were demonstrated over the 6 week period. 21 Young people who have most emulated the Values have been nominated for the Values Awards Ceremony (celebration), taking place on 14 October.
Milestone	Lead Officer	Deadline	Status	%	Q2 Comments
Implement a community engagement programme along High Street 2012. Programme agreed and being implemented	Nick Smales (Development and Renewal)	30/06/2010	Completed	100%	Community engagement in relation to HS2012 Whitechapel public realm scheme underway, June 2010. Process for wider community engagement agreed with funders, June 2010.
Delivery of three High Street 2012 engagement schemes / activities completed	Nick Smales (Development and Renewal)	31/03/2011	Completed	100%	Guided walk (1) archaeological dig (2) and open-air temporary Museum (3) taking place October.
Implementation of the Personal Best Volunteering Programme ongoing – Programme Evaluation completed	Nick Smales (Development and Renewal)	30/11/2010	Completed	100%	Ongoing programme of delivery.

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Production of a business plan for Victoria Park as a live site in 2012 in consultation with GLA and LOCOG - first draft completed	Heather Bonfield (Communities, Localities and Culture)	31/10/2010	Completed	100%	
Participate in the 5 Borough Olympic Festival (Create '10')	Heather Bonfield (Communities, Localities and Culture)	31/07/2010	Completed	100%	
Support the development of the 5 Borough festival and street art project (lottery funded) with the appointment of an artistic director and production company	Heather Bonfield (Communities, Localities and Culture)	31/05/2010	Completed	100%	
Deliver the Paradise Gardens free community event	Heather Bonfield (Communities, Localities and Culture)	30/06/2010	Completed	100%	
Deliver an Olympic & Paralympic Sports Activities programme including: Paralympic Open Day by December 2010; Time to Shine in April & August 2010; Bear Beauty London Youth Games, February – July 2010	Heather Bonfield (Communities, Localities and Culture)	31/12/2010	On Target	80%	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
20. Develop an Olympic Games Management Plan for the Public Realm and wider corporate impacts	Stephen Halsey (Communities, Localities and Culture)	31/03/2011	On Target	50%	Departmental Groups have been established and have successfully completed the planning phase. Implementation phase has begun in some areas and will be fully established within estimated timetable.
Milestone	Lead Officer	Deadline	Status	%	
Olympic Games Operations Group and Sub-groups fully operational	Stephen Halsey (Communities, Localities and Culture)	31/05/2010	Completed	100%	
Start of set up phase by April 2010 and planning phase	Stephen Halsey (Communities, Localities and Culture)	31/07/2010	Completed	100%	
Comprehensive management plan in place	Stephen Halsey (Communities, Localities and Culture)	31/03/2011	On Target	50%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
21. Deliver a Baishakhi Mela in Banglatown Brick Lane and develop a community management infrastructure to take it forward	Heather Bonfield (Communities, Localities and Culture)	23/05/2010	Completed	100%	2010 Mela successfully delivered with increased attendance and early planning for 2011 has begun. Await guidance from the Mayor on timetable to transfer management responsibility to the community.
Milestone	Lead Officer	Deadline	Status	%	Comments
Provide Mela stallholder training for a minimum of 50 local small businesses	Heather Bonfield (Communities, Localities and Culture)	30/04/2010	Completed	100%	
Recruitment and training of 24 young people and local people to be Mela stewards	Heather Bonfield (Communities, Localities and Culture)	30/04/2010	Completed	100%	
Ensure the following level of engagement and participation in the Mela parade: 5 schools (approx 150 children); 2 youth groups (minimum of 30 young people); 1 Bangladeshi cultural organisations (up to 15 adults)	Heather Bonfield (Communities, Localities and Culture)	23/05/2010	Completed	100%	
Deliver the Mela on 23 rd May 2010	Heather Bonfield (Communities, Localities and Culture)	23/05/2010	Completed	100%	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
22. Provide more efficient and integrated universal services in partnership with key stakeholders	Andy Bamber (Communities, Localities and Culture)	30/09/2010	Completed	100%	The introduction of generic working by THEO's continues to develop and the wider integrated work is being developed by the localisation team. The First office will open in December. Joint deployment has been fully operational since April and continues to develop and now incorporates Arts and Events, Public Realm, Childrens services, Firebrigade and later this month NHT (Royal London Hosp).
Milestone	Lead Officer	Deadline	Status	%	
Implement a pilot generic working model facilitating local service delivery	Andy Bamber (Communities, Localities and Culture)	30/09/2010	Completed	100%	
Joint tasking process completed for ASB, crime and public realm activities	Andy Bamber (Communities, Localities and Culture)	30/09/2010	Completed	100%	
NHS Tower Hamlets and Youth Services engaged in joint tasking process	Andy Bamber (Communities, Localities and Culture)	30/09/2010	Completed	100%	
Partnership localisation development programme established by Localisation Board and approved by Transformation Board	Andy Bamber (Communities, Localities and Culture)	31/08/2010	Completed	100%	

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
23. Increase the number and diversity of events in parks and open spaces and indoor events for the benefit of the Borough's residents and visitors	Heather Bonfield (Communities, Localities and Culture)	31/03/2011	On Target	50%	The number and range of events during the peak time of Summer 2010 was increased and further activities are planned for the remainder of the year.
Milestone	Lead Officer	Deadline	Status	%	
Support and deliver the annual programme of at least 85 festivals and events across the Borough	Heather Bonfield (Communities, Localities and Culture)	31/03/2011	On Target	50%	
11 major festival days held in Victoria Park (including commercial music festivals, and community events such as the fireworks display)	Heather Bonfield (Communities, Localities and Culture)	31/03/2011	On Target	50%	
Support between 35-40 community-based arts events through the events fund	Heather Bonfield (Communities, Localities and Culture)	31/03/2011	On Target	50%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
24. Deliver the Local Implementation Plan to improve road safety	Jamie Blake (Communities, Localities and Culture)	31/03/2011	On Target	70%	Overall projects are progressing well and the effectiveness of this work is reflected in a continuing improvement in accident reduction.
Milestone	Lead Officer	Deadline	Status	%	
Implement 3 local safety schemes targeting accident hotspots by March 2011	Jamie Blake (Communities, Localities and Culture)	31/03/2011	On Target	25%	
Increase provision of School Crossing Patrol with 4 officers at priority school sites by September 2010	Jamie Blake (Communities, Localities and Culture)	30/09/2010	Completed	100%	
Establish a Junior Road Safety Officer scheme in 40 schools for the educational year 2010/11	Jamie Blake (Communities, Localities and Culture)	31/03/2011	On Target	60%	25 Schools are currently in the scheme. Achievement of the end of year target is dependant on the level of school engagement.
Deliver 3 joint enforcement activities with Met Police targeting key safety issues by March 2011	Jamie Blake (Communities, Localities and Culture)	31/03/2011	On Target	66%	

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Introduction of School Keep Clear Zig Zags at all primary schools in the borough by early September 2010	Jamie Blake (Communities, Localities and Culture)	30/09/2010	Delayed	70%	Finalisation of funding requirements and deliverability issues experienced during the school holidays have caused a delay; a revised programme of works will now ensure that works are completed by the end of the December.
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Priority 2.3: Support vibrant town centres and a cleaner, safer public realm					
The Council's key agreed priority for this year is to improve cleanliness and quality of the public realm					
Objectives:					
2.3.1 Providing first-class and well managed centres where people come together for business, shopping, leisure and recreation					
2.3.2 Supporting and improving open spaces					
2.3.3 Improving street lighting and reducing graffiti and litter					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
25. Implement a programme of open space improvements to deliver the objectives of the Open Spaces Strategy	Jamie Blake (Communities, Localities and Culture)	31/03/2011	On Target	75%	Victoria Park Master Plan is progressing to target and the construction tenders are within budget estimates, guaranteeing project completion. The Tree Management Plan's aims & objectives have been completed but final approval has been delayed whilst the project is finalised; completion is expected by the end of the financial year.
Milestone	Lead Officer	Deadline	Status	%	
Progress development of the Victoria Park Masterplan with construction/Implementation Phase Year 1 beginning in September 2010 through to completion in March 2011	Jamie Blake (Communities, Localities and Culture)	31/03/2011	On Target	80%	
Tree Management Plan aims and objectives developed and approved by September 2010, including five-year tree planting programme.	Jamie Blake (Communities, Localities and Culture)	30/09/2010	Delayed	70%	The work programme was rescheduled to better manage in year pressures centred on the Victoria Master Plan; it is envisaged that this activity will now be concluded by the end of the financial year.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
26. Deliver a measurably cleaner, safer and more sustainable environment and implement the waste strategy and the partnership Public Realm Strategy	Jamie Blake (Communities, Localities and Culture)	30/11/2010	Delayed	90%	A considerable amount of work has been undertaken in the first half of the year to prepare for the future of the Service. Following the appointment of the new Mayor and subject to his final approval we will finalise the Public Realm action and initiate any associated procurement process for future service provision.
Milestone	Lead Officer	Deadline	Status	%	
Review of Public Realm contracts to take a longer term and more efficient view of all current and proposed contract arrangements	Jamie Blake (Communities, Localities and Culture)	30/04/2010	Completed	100%	
Delivery the Public Realm Improvement Strategy	Jamie Blake (Communities, Localities and Culture)	30/11/2010	On Target	90%	
Re-drafted Waste Strategy consultation to be complete	Jamie Blake (Communities, Localities and Culture)	30/11/2010	On Target	90%	The Waste Strategy Consultation has been drafted and is now subject to the final approval from the new Mayor.
Recycling Action Plan 2010 to 2014 to be complete	Jamie Blake (Communities, Localities and Culture)	30/09/2010	Delayed	30%	2010/11 Action Plan completed. Work on next 3 years Recycling Action Plans cannot start until recycling targets have been identified and savings proposals implemented. Completion is expected by the end of the Financial Year.
OJEU Notice for long term Waste Treatment and Disposal Services to be issued	Jamie Blake (Communities, Localities and Culture)	30/11/2010	Delayed	50%	The feasibility work being undertaken by OPLC is now expected to report at the beginning of November. The site acquisition funding is still to be secured and is subject to consideration by the new Mayor.

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Draft an Anti-Defacement (graffiti and fly-posting) draft strategy	Jamie Blake (Communities, Localities and Culture)	31/08/2010	Completed	100%	
Separate strategies for reducing litter and fly-tipping drafted	Jamie Blake (Communities, Localities and Culture)	30/09/2010	Completed	100%	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
27. Deliver Borough-wide Town Centre Strategy improvements	Owen Whalley (Development and Renewal)	31/03/2011	Completed	100%	Town Centre Spatial Strategy to be adopted by Cabinet in December 2010.
Milestone	Lead Officer	Deadline	Status	%	Q2 Comments
Public Realm Strategy delivered	Owen Whalley (Development and Renewal)	31/07/2010	Completed	100%	The Public Realm Strategy for Roman Road is now complete and is ready for implementation. CLC teams will be responsible for delivering the actions in this Strategy.
Roman Road Shop Front Improvement Programme: 4 shop fronts funded, December 2010; 8 funded by year end	Owen Whalley (Development and Renewal)	31/03/2011	Completed	100%	All planning applications have now been approved for all of the shop fronts earmarked for improvement in Phase 1. There are now 7 rather than 8, as 1 trader pulled out of the project due to lease expiration. Funding already allocated, awaiting invoices ready for payment.
Set up and maintain Cross Borough Town Centre Partnership, as a forum for information sharing and advice	Owen Whalley (Development and Renewal)	31/01/2011	Completed	100%	The Partnership has been set up and the first meeting in the programme has already taken place.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
28. Deliver the High Street 2012 public realm and historic building improvements along the A11 corridor.	Nick Smales (Development and Renewal)	31/03/2011	On Target	30%	Historic buildings cluster at Aldgate complete September 2010. Historic buildings cluster at Mile End Terrace on site October 2010. Planning application for Bow historic buildings cluster submitted June 2010 and detailed design underway for the Whitechapel historic buildings cluster. Detailed design currently underway for public realm schemes at Aldgate, Whitechapel, Mile End Waste and Mile End; works due to commence in January 2011.
Milestone	Lead Officer	Deadline	Status	%	Q1 Comments
Works complete on Aldgate Historic Buildings Cluster	Nick Smales (Development and Renewal)	31/12/2010	Completed	100%	Complete.
Design agreed for Whitechapel public realm improvement scheme	Nick Smales (Development and Renewal)	31/12/2010	On Target	0%	Future Action.
Works commence on Bow Historic Buildings cluster	Nick Smales (Development and Renewal)	31/03/2011	On Target	0%	Future Action.

Priority 2.4: Improve the environment and tackle climate change						
Objectives:						
2.2.3 Reducing energy use and using more renewable energy sources						
2.2.4 Focusing on reusing wherever possible and recycling more						
2.2.5 Adapting our built environment to cope with the changing climate and weather patterns						
Activity	Lead Officer	Deadline	Status	% Comp	Comments	
29. Implement the Carbon Management Plan to reduce carbon emissions generated by the Council	Jackie Oduoye (Development and Renewal)	31/03/2011	On Target	50%	Grant approvals and spend are on track for a 100% spend at end of year.	
Milestone	Lead Officer	Deadline	Status	%	Q2 Comments	
Set up the Sustainability Sub Group and the Tower Hamlets Climate Change Alliance (THCCA) and form a partnership with all stakeholders to reduce per capita emissions in the Local Authority area	Jackie Oduoye (Development and Renewal)	30/06/2010	Completed	100%	The Sustainability Sub Group has been set up and includes key stakeholder members (i.e Canary Wharf Group, NHS, PCT, Veolia and Local University etc). The THCCA is in the process of being set up, membership to the THCCA will be open to all stakeholders (businesses and organisations) in the borough, a website is being set up where members will be encouraged to sign up to a commitment to reduce their organisation carbon emissions. The THCCA website will go live in August 10.	
Identify carbon emissions reductions projects and fund to ensure the Council achieves the 25% carbon emissions reduction by 2012, the medium term target of 40% carbon emissions reduction by 2016 and the long term target of 60% carbon emissions reduction by 2028	Jackie Oduoye (Development and Renewal)	31/03/2011	On Target	25%	2009/10 Council CO2 emissions equates 38,021 tonnes, this is a 4.6% reduction on 2008/09 levels. The Council is going to pilot the LDA led Re:Fit programme, a carbon reduction scheme with guaranteed savings. The decentralised energy study will identify Combined Heat and Power opportunities in Council owned buildings.	
Establish TH as an Electric Vehicle Borough by embedding into the LIP 2	Jackie Oduoye (Development and Renewal)	31/12/2010	On Target	50%	On course as part of the development of LIP2.	
Undertake a risk based assessment (Local Climate Impacts Profile) of vulnerabilities to weather and climate, both now and in the future and identify priority risks to council services	Jackie Oduoye (Development and Renewal)	30/06/2010	Completed	100%	The risk-based assessment has been completed as part of a London-wide study led by London Councils. The sustainability team is now carrying out a more comprehensive risk based assessment. The comprehensive risk based assessment is to be completed by September 2010.	
Implement the Local Biodiversity Action Plan (LBAP) to ensure the protection, conservation and enhancement of biodiversity in Tower Hamlets	Jackie Oduoye (Development and Renewal)	30/09/2010	Completed	100%	The biodiversity steering group (Tower Habitats) and Habitat Action Plan (HAP) leads meet regularly, the action plan has been uploaded on to the Biodiversity Action Reporting System (BARS). A qualified ecologist has been appointed to lead on biodiversity.	
Removal of internal lights from non-statutory street lights: 50%	Jamie Blake (Communities, Localities and Culture)	31/03/2011	On Target	30%	Activity scheduled for the second half of the financial year.	
Purchase of PECUARAY to measure energy consumption more accurately	Jamie Blake (Communities, Localities and Culture)	31/07/2010	Completed	100%		
Activity	Lead Officer	Deadline	Status	% Comp	Comments	

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30. Improve recycling rates through targeted communications and better working with Social Landlords and other partners	Jamie Blake (Communities, Localities and Culture)	31/03/2011	On Target	50%	On target to achieve activity - All actions to achieve this activity are progressing well.
Milestone	Lead Officer	Deadline	Status	%	
Development of a partnership plan for the management and recycling of bulky waste	Jamie Blake (Communities, Localities and Culture)	31/03/2011	On Target	35%	Project plan is loaded towards the end of the financial year.
Delivery of at least 4 Bring Back Days	Jamie Blake (Communities, Localities and Culture)	31/03/2011	On Target	50%	
Deliver a minimum of one estate-based behaviour change programme	Jamie Blake (Communities, Localities and Culture)	30/12/2010	On Target	60%	
Commission environment outreach with the third sector, targeting behaviour change within hard-to-reach groups	Jamie Blake (Communities, Localities and Culture)	31/03/2011	On Target	40%	Project plan is loaded towards the end of the financial year.

A Prosperous Community						
Priority 3.1: Support lifelong learning opportunities for all						
The Council's key agreed priority for this year is to raise GCSE results to be the best in the country						
Objectives:						
3.1.1 Investing in the under 5s whose development provides the best possible foundation for long term success						
3.1.2 Providing high quality schools, so that young people acquire the knowledge and skills they need to fulfil their full potential						
3.1.3 Providing continuous learning opportunities, so everyone can learn basic and new skills at any age						
Activity	Lead Officer	Deadline	Status	% Comp	Comments	
31. Improve GCSE results to be the best in the country by implementing the priorities identified in the Children and Young People's Plan at both primary and secondary, with increased focus on raising aspirations and personalised learning and radically redesigning the way we support and improve our schools	Anne Canning (Children, Schools and Families)	30/11/2010	Completed	100%	Provisional Result - achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths is 51.3%. This is an increase of 5.5% points on last year's results and 1.5% points higher than last year's national result.	
Milestone School improvement framework consultation and revision in place	Lead Officer Anne Canning (Children, Schools and Families)	Deadline 31/07/2010	Status Completed	% 100%	Milestone completed.	
TP Implementation of 1:1 tuition across primary and secondary phase in place	Anne Canning (Children, Schools and Families)	31/10/2010	Completed	100%	Milestone completed.	
CS School Improvement Partner monitoring focused on "narrowing the gap" in place	Anne Canning (Children, Schools and Families)	30/11/2010	Completed	100%	National indicators on narrowing the gap between vulnerable children and their peers e.g. FSM and non-FSM at different key stages are monitored vigorously and show we have narrowed the gap.	
Activity	Lead Officer	Deadline	Status	% Comp	Comments	
32. Continue our programme of rebuilding or refurbishing all of our secondary schools, through the Building Schools for the Future programme	Ann Sutcliffe (Development and Renewal)	31/01/2011	Delayed	44%	Of the 18 sample and non-sample schemes in the BSF rebuild/refurbishment programme nine schemes are on-site and on programme.	
Milestone New project development for Batch 3 schools – Stepney Green, Central Foundation Girls School, Phoenix and Langdon Park started	Lead Officer Ann Sutcliffe (Development and Renewal)	Deadline 30/04/2010	Status Completed	% 100%	Q2 Comments Stage 2 Design commenced at CFGS/Phoenix/Stepney Green/Langdon Park.	
Constructions starts at Raines, Harpley PRU, Swanlea and Bowden House	Ann Sutcliffe (Development and Renewal)	30/09/2010	Delayed	75%	Bowden House subject to planning appeal which if upheld will mean start on site in Q4. Slightly behind programme with Raines, Swanlea and Bowden House.	
Contract close for Stepney Green, Central Foundation Girls School, Phoenix and Langdon Park by January 2010	Ann Sutcliffe (Development and Renewal)	31/01/2011	On Target	50%		

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
33. Upgrade our primary school estate through Primary Strategy for Change	Kate Bingham (Children, Schools and Families)	31/03/2011	Overdue	50%	Work to Canon Barnett could not start this Summer due to a review to reduce costs. To avoid the need for temporary accommodation, works will begin in April 2011, making best use of school holidays. They are due to complete by September 2011. Works to Stebon were also delayed in starting but will complete by June 2011.
Milestone	Lead Officer	Deadline	Status	%	
One scheme on site by April 2010	Kate Bingham (Children, Schools and Families)	30/04/2010	Completed	100%	Milestone completed.
Five schemes on site by July 2010	Kate Bingham (Children, Schools and Families)	31/07/2010	Completed	100%	Milestone completed.
Two schemes on site by October 2010	Kate Bingham (Children, Schools and Families)	31/10/2010	Overdue	50%	Work to Canon Barnett could not start this Summer due to a review to reduce costs. To avoid the need for temporary accommodation, works will begin in April 2011, making best use of school holidays and will be completed by September 2011. Works to Stebon have also been delayed due to a review to reduce costs.
Completion of 8 primary school refurbishment/upgrade projects by March 2011	Kate Bingham (Children, Schools and Families)	31/03/2011	Overdue	50%	Works to Canon Barnett will complete by September 2011, and works to Stebon are due to complete by June 2011.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
34. Expand parental engagement and learning programmes in secondary schools so that parents and carers get involved in supporting their children's learning, and learn with them	Anne Canning (Children, Schools and Families)	31/12/2010	On Target	75%	The three Parent Support Partners in secondary schools have enabled a range of parental engagement activities to be developed within schools. Programmes and activities include Parent Voice consultation, Parent Information Point transition sessions, curriculum workshops and targeted programmes for Somali parents, fathers and parents whose children have SEN. Schools are currently exploring options for sustaining posts beyond the pilot.
Milestone	Lead Officer	Deadline	Status	%	
Delivery of localised training for Parent Support Partners to establish parent forums/associations and build upon Parent Voice consultation and home-school communication strategies by June 2010	Anne Canning (Children, Schools and Families)	30/06/2010	Completed	100%	Completed but it is ongoing.
Development of secondary resources and delivery of two Family Social Emotional Aspects of Learning (SEAL) programmes per cluster by December 2010	Anne Canning (Children, Schools and Families)	31/12/2010	On Target	50%	Family SEAL is now being delivered in schools with positive feedback and the SEAL network continues to strengthen, lead schools are emerging and training opportunities are well attended. Partnership working with the Parental Engagement Team is also strong.
Delivery of Strengthening Families Strengthening Communities (SFSC) facilitator training course to build capacity within secondary schools to deliver SFSC training programmes by December 2010	Anne Canning (Children, Schools and Families)	31/12/2010	Completed	100%	

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Delivery of curriculum focused short course/workshop programmes focusing on children's learning and development	Anne Canning (Children, Schools and Families)	Completed	100%	Completed but it is ongoing.
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Activity	Lead Officer	Deadline	Status	% Comp	Comments
35. Commission an additional 190 entry level English as a Second Language places	Fiona Patterson / Heather Bonfield (Communities, Localities and Culture)	30/09/2010	Completed	100%	190 places have been filled and courses will be run until March 2011 at various locations across the Borough.
Milestone	Lead Officer	Deadline	Status	%	
118 learners complete ESOL courses	Fiona Patterson / Heather Bonfield (Communities, Localities and Culture)	31/08/2010	Completed	100%	
118 learners gain a qualification in ESOL	Fiona Patterson / Heather Bonfield (Communities, Localities and Culture)	31/08/2010	Completed	100%	
Course venues set up	Fiona Patterson / Heather Bonfield (Communities, Localities and Culture)	30/09/2010	Completed	100%	
72 Learners recruited	Fiona Patterson / Heather Bonfield (Communities, Localities and Culture)	30/09/2010	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
36. Ensure that all schools, colleges and work-based learning providers support learners to achieve the best they can	Anne Canning (Children, Schools and Families)	31/12/2010	On Target	75%	We are supporting learners through four key strands: early intervention to keep those at risk engaged in learning; a choice of learning pathways with flexible movement between tracks; joined up support to ensure personal choice; local leadership to secure an inclusive, efficient and improving offer.
Milestone	Lead Officer	Deadline	Status	%	

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Implement a Work-Based Learning Improvement Plan and launch at least three new Foundation Learning Programmes	Anne Canning (Children, Schools and Families)	30/06/2010	Completed	100%	
Develop a 16-19 learning offer with more opportunities at Foundation and Level 2 and raise Level 2 achievement by 19 to at least 70% by summer 2010	Anne Canning (Children, Schools and Families)	31/03/2010	On Target	50%	Results not available until March 2011.
Improve Level 3 success across all providers and raise Level 3 achievement by 19 to 43% by summer 2010	Anne Canning (Children, Schools and Families)	31/03/2010	On Target	50%	Actions to raise attainment agreed with providers. Results not available until March 2011.
Raise participation in learning 16-19 to at least 93%	Anne Canning (Children, Schools and Families)	31/12/2010	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
37. Deliver the Year 2 action plan for the refreshed Idea Store Strategy to ensure greater library usage and improved access to information	Heather Bonfield (Communities, Localities and Culture)	31/03/2011	On Target	75%	Watney Market Idea Store's planning application was submitted October 2010. Business Plan underway.
Milestone	Lead Officer	Deadline	Status	%	
38. Complete a viability assessment on a potential Idea Store 'metro'	Heather Bonfield (Communities, Localities and Culture)	31/08/2010	Completed	100%	
Create a joint health-related programme (with the PCT) at Idea Stores	Heather Bonfield (Communities, Localities and Culture)	31/08/2010	Completed	100%	
Improved Health Information and Advice in all Idea Stores	Heather Bonfield (Communities, Localities and Culture)	31/03/2011	On Target	50%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
38. Extend the range of positive activities available outside of school hours and deliver highly effective Targeted Youth Support to help change the lives of our most disadvantaged young people	Mary Durkin (Children, Schools and Families)	31/03/2011	On Target	50%	The Positive Activities for Young People Programme is being successfully delivered throughout the year, delivering comprehensive programmes of activities in school holidays. 129 projects, delivered through 58 community organisations, ran across Easter and Summer. This included 11 girls projects and 14 SEN projects. 29 further projects will be delivered in October half term.
Milestone	Lead Officer	Deadline	Status	%	

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40 programmes of positive activities to be delivered in each school holiday, April 2010 to February 2011	Mary Durkin (Children, Schools and Families)	28/02/2011	On Target	50%	
PAYP brochure to be produced and distributed to schools, key workers and referral agencies prior to each school holiday (four by December 2010; one by February 2011)	Mary Durkin (Children, Schools and Families)	28/02/2011	On Target	50%	
3,500 young people to participate in positive activities	Mary Durkin (Children, Schools and Families)	31/03/2011	On Target	50%	
Four Key Workers to provide targeted support to 1,000 young people providing them with one-to-one sessions and sign-posting	Mary Durkin (Children, Schools and Families)	31/03/2011	On Target	50%	

Priority 3.2: Reduce worklessness					
The Council's key agreed priority for this year is to reduce levels of youth unemployment					
Objectives:					
3.2.1 Helping families escape poverty, by providing employment support and advice on debt management					
3.2.2 Identifying and removing barriers to employment for target groups					
3.2.3 Helping people to get employment by ensuring there is support and training before and after they get a job					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
39. Implement the action plan within the Employment Strategy to ensure that Tower Hamlets residents access new and existing jobs and thereby reduce the numbers of people on out of work benefits	Nick Smales (Development and Renewal)	31/03/2011	Completed	100%	Ongoing delivery of the LDA employability programme and the WNF programme of work led by the Council's Skillsmatch service which addresses the aspects of the employment strategy action plan in providing access to opportunity. This is alongside the development of an updated Employment strategy refresh which has been outlined to CMT group.
Milestone	Lead Officer	Deadline	Status	%	Q1 Comments
80 local residents placed into sustainable employment through the ESF programme to extend Single Points of Access delivery	Nick Smales (Development and Renewal)	31/10/2010	Completed	100%	To date 170 residents have been enrolled onto the ESF programme, of which 125 have secured jobs. From evidence received to date, 45 residents have been confirmed as sustained at 26 weeks with a further 32 pending evidence. Recent extension of the programme to Sept 2011 will aim to place at least 99 residents into sustained employment by this time.
50 Parents placed into employment through the School Gates Employment Support Initiative	Nick Smales (Development and Renewal)	31/03/2011	Completed	100%	14 parents placed into employment upon completion of the parental engagement programme with evidence received. 6 parents have also secured work and pending evidence from employer and a further 10 parents have been assisted into employment by Job Centre Plus. A total of 30 parents benefiting from the School Gates Employment Partnership delivered by DSCF, Skillsmatch & JCP.
120 local residents completing the Skillsmatch Transitional Employment Programme	Nick Smales (Development and Renewal)	31/03/2011	Completed	100%	72 local residents enrolled onto Skillsmatch Transitional Programmes during the first 2 quarters of 2010/11.
40 graduate placements	Nick Smales (Development and Renewal)	31/10/2010	Completed	100%	40 graduate placements secured to date at various host companies such as Credit Suisse, Powerhex, Lloyds Registers, Financial Ombudsman and various departments within LBTH.
140 local residents trained in the security industry and achieving Security Industry Authority licence	Nick Smales (Development and Renewal)	31/03/2011	Completed	100%	72 residents trained in the Security Industry and set to achieve SIA license. The course incorporates a CSCS skills qualification.
As part of the wider local economic assessment, undertake a work & skills plan	Nick Smales (Development and Renewal)	31/10/2010	Completed	100%	LEA is being finalised at present which has in its draft form delivered extensive evidence of worklessness and structural unemployment including skills gaps. This draft document has informed the development of a refreshed Employment Strategy which will contain strategic objectives for delivery over the next 5 year period. Action plans will form part of this process.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
40. Build on our child poverty strategy to deliver services that really make a difference	Layla Richards (Children, Schools and Families)	31/12/2010	On Target	75%	The first stage of the pilot is complete with a needs assessment, consultation with families and service mapping exercise complete. This informed the development of five commissioning intentions with key stakeholders, each of which is now being progressed.
Milestone	Lead Officer	Deadline	Status	%	

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Refresh of child poverty action plan by April 2010	Layla Richards (Children, Schools and Families)	30/04/2010	Completed	100%	
Complete commissioning plan arising from the strategic commissioning pilot to address gaps and identify options for service redesign by July 2010	Layla Richards (Children, Schools and Families)	31/07/2010	Completed	100%	Stage one of the pilot is complete with the strategy to be reviewed for implementation from April 2011.
Establish performance management arrangements for child poverty services by December 2010	Layla Richards (Children, Schools and Families)	31/12/2010	On Target	50%	

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
41. Increase employment opportunities for vulnerable people, in particular people with disabilities and mental health problems and those experiencing homelessness	Katharine Marks (Adults, Health & Wellbeing)	30/09/2011	Delayed	50%	Most of the programmes to increase employment opportunities for vulnerable people, in particular people with disabilities and mental health problems were part of the Council's Working Neighbourhood Fund programme. Learning Disability employment projects are on target. Mental Health employment projects have struggled to achieve their WNF target although compared to neighbouring boroughs the projects are achieving well. Working Well Trust and the Tower Project will continue post-WNF. The Working Well Trust project however will be at a reduced service. The Directorate is also working with the Tower Project to find placements across the Council for people with disabilities.
Milestone	Lead Officer	Deadline	Status	%	
Visit to Tower Project new premises by Corporate Director and Lead Member – August 2010	Katharine Marks (Adults, Health & Wellbeing)	31/08/2010	Delayed	50%	The Service Head for Commissioning and Strategy attended the Tower Project's open day. The Mayor/appropriate Lead Member will be invited to visit the Tower Project after the Mayoral election.
8 people with moderate to severe learning disabilities on the Poetry in Wood programme and 8 person centred plans completed, September 2010	Katharine Marks (Adults, Health & Wellbeing)	30/09/2010	On Target	95%	From previous monitoring returns it shows that this is on course to hit target. However, Q2 returns aren't due till the end of October.
113 people with disabilities receiving 6+ hours of support (information, advice or guidance, job search, mentoring or training) through the Tower Project, September 2010	Katharine Marks (Adults, Health & Wellbeing)	30/09/2010	On Target	95%	From previous monitoring returns it shows that this is on course to hit target. However, Q2 returns aren't due till the end of October.
154 people with mental health needs supported into employment and retaining their jobs beyond 13 weeks through the Working Well Trust, September 2010	Katharine Marks (Adults, Health & Wellbeing)	30/09/2010	Overdue	50%	The WNF Programme Board have accepted that this project will not hit target and have asked the organisation to produce an evaluation report, outlining lessons learned and recommendations. This project will not hit its targets by the end of this year but has met the LAA threshold.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
42. Reduce levels of youth unemployment by agreeing a 14-19 sector pathway to employment with local employers, linked to all 14 Diploma lines of learning, and provide targeted learning programmes for each significant group of 14-18 learners at risk of becoming NEET	Anne Canning (Children, School & Families)	31/03/2011	On Target	50%	Agreement with FE providers for all 14 Diploma lines and we are continuing to reduce the number of young people NEET in line with our monthly targets - we are on track to achieve the 2010/11 annual target of 5.5%
Milestone	Lead Officer	Deadline	Status	%	
Launch a further four Diplomas in construction and the built environment, public services, retail and sports and active leisure, and recruit at least 100 learners by September 2010	Anne Canning (Children, School & Families)	30/09/2010	Delayed	50%	Difficulty in engaging with providers, however, we are currently working on producing a clear action pathway. We expect to achieve the target by the end of the year.
Increase the Apprenticeship opportunities available to under 19s and deliver at least 100 additional Apprenticeship starts by December 2010	Anne Canning (Children, School & Families)	31/12/2010	On Target	50%	
Reduce the number of young people NEET to less than 6% by March 2011	Anne Canning (Children, School & Families)	31/03/2011	On Target	75%	

Priority 3.3: Foster enterprise						
Objectives:						
3.3.1	Providing incentives that encourage both business and social entrepreneurship					
3.3.2	Maximising the opportunities for local businesses to benefit from key growth sectors, and the Olympic / Paralympic Games					
3.3.3	Promoting local businesses and encouraging growth and tourism, with particular emphasis on the Olympics and Paralympics					
Activity	Lead Officer	Deadline	Status	% Comp	Comments	
43. Ensure the delivery of the Third Sector Strategy Action Plan 2010/11	Louise Russell (Chief Executives)	31/03/2011	On Target	75%	Key elements of the Third Sector Strategy have been implemented, the other parts are ongoing.	
Milestone	Lead Officer	Deadline	Status	%	Comments	
Develop Action Plan regarding 3 rd sector premises needs, July 2010	Louise Russell (Chief Executives)	31/07/2010	Delayed	75%	The allocation process for selecting third sector organisations to house vacant Council properties has been drawn up and agreed. This will form part of the ongoing work to develop the Action Plan. Proposals for development of Third Sector Asset Plan to be discussed at meeting between the Asset Management Team and the Third Sector Team. Work is being undertaken on development of standard lease, once complete, this will also be part of the overall Action Plan.	
Establish new CVS – SLA agreed, January 2011	Louise Russell (Chief Executives)	31/01/2011	Completed	100%	CVS incorporated and charitable status attained. CEO recruited and in post Draft public business plan developed for consultation Successful launch event held [around 300 attendees] Consultation on business plan commenced Service delivery plans in development SLA signed Recruitment for Development Officer and Information/Admin office commenced.	
Review and commission Advice and CMF funding streams, March 2011	Louise Russell (Chief Executives)	31/03/2011	Completed	100%	Report prepared for Cabinet (October 2010). Agreement being sought to roll-over current advice service projects for a further year – to March 2012 – and then to re-commission for 3 years taking into consideration changing funding policy and arrangement of Community Legal Services. CMF commissioning process is recommended to be delayed by 3 months – to commence Jan 11 - in order to take into consideration the results of CSR and Council budget setting process.	
Review community chest process and re-advertise by September 2010	Louise Russell (Chief Executives)	30/09/2010	Completed	100%	Due to extensive demand, the second round of the Community Chest resulted in the allocation of all remaining funds within the budget. There are therefore no funds to be allocated as part of a third round as originally planned.	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
44. Market Tower Hamlets as the key visitor destination for the Olympic Games and support venues and other suppliers to capitalise on this	Nick Smales (Development & Renewal)	31/03/2011	On Target	90%	This activity is ongoing.
Milestone	Lead Officer	Deadline	Status	%	Q2 Comments
Develop and implement consortium approach for smaller venues with LBTH as lead: Identify potential partners	Nick Smales (Development & Renewal)	31/05/2010	Completed	100%	Potential partners have been identified - and contacted.
Meet with 4 venues	Nick Smales (Development & Renewal)	30/06/2010	Completed	100%	To date we have met with Bow Arts Trust, Limehouse Town Hall, Rich Mix, Whitechapel Art Gallery and Ecology Building and plan to meet with Women Library and Kingsley Hall.
Offer venue training	Nick Smales (Development & Renewal)	30/09/2010	Completed	100%	Venue training invitations sent out end of July and again this month. Venue training day booked for 15th October 2010 . 8 venues signed up to date.
Sign up 3 venues to consortium	Nick Smales (Development & Renewal)	31/12/2010	On Target	40%	A draft agreement is currently with the Legal Department for comments. As a result of meeting the Rich Mix Centre and Whitechapel Art Gallery have signed up to the Council's website which promotes the use of facilities for business tourism as they felt that was more appropriate and was a better fit for their business model.
Work with ELBP and promote Compete For to local businesses to secure contracts for local enterprises - £3 million contacts through ELBP / Compete For by Tower Hamlets enterprises, March 2011	Nick Smales (Development & Renewal)	31/03/2011	Completed	100%	Contractual agreement with ELBP signed and monitoring processes in place to achieve target.

A Safe and Supportive Community						
Priority 4.1: Empower older and vulnerable people and support families						
Objectives:						
4.1.1 Providing responsive and appropriate services for adults which promote independence, choice, security and community						
4.1.2 Protecting children from harm and neglect						
4.1.3 Preventing and reducing homelessness, and helping more people into settled homes and employment						
4.1.4 Improving support for children and young people with disabilities and their families						
Activity	Lead Officer	Deadline	Status	% Comp	Comments	
45. Implement the Homelessness Strategy to further reduce the incidence of homelessness in the borough and improve support to individuals and families experiencing homelessness	Colin Cormack (Development & Renewal)	31/03/2011	On Target	50%	The Strategy is a 5 year commitment intent on identifying homeless prevention opportunities and support, particularly to vulnerable groups. Whilst there is no specific 2010/11 Action Plan, commitments in the previous 2 years have been successfully rolled forward, as evidenced by >1,000 homeless preventions and the continued drop in the number of households in temporary accommodation (1,774 as of 30/9/10 i.e. on target to achieve stated 1,00 by year's end).	
Milestone	Lead Officer	Deadline	Status	%	Q2 Comments	
Re establish the Homelessness Partnership Board, June 2010	Colin Cormack (Development & Renewal)	30/06/2010	Delayed	75%	Preliminary work to re-establish the Partnership Board has run into July and the prospect of achieving subsequent milestones on time will be impacted by this. Other work priorities resulted in this work being off target. Efforts are being applied now to address overall performance. Performance will get back on track to achieve the end year target.	
Complete draft 3-year Action Plan, September 2010	Colin Cormack (Development & Renewal)	30/09/2010	Delayed	0%	Prospect is that this will slip by 3 months to calendar year's end in light of delays in re-organising HPB.	
Establish governance and reporting arrangements into CPDG, March 2011	Colin Cormack (Development & Renewal)	31/03/2011	On Target	0%	With the intention to re-organise HPB before January 2011, there is every reason to believe this target will be achieved although specific target not yet reached	
Activity	Lead Officer	Deadline	Status	% Comp	Comments	
46. Improve support and information for carers across the whole of the Tower Hamlets Partnership	Deborah Cohen (Adults, Health & Wellbeing)	31/03/2011	On Target	50%	Work to improve awareness of the support available for carers is progressing well, in particular through the initiatives outlined below. There is work ongoing to work with professionals to ensure they know about support for carers. The Health Checks for Carers also provides a good opportunity to increase knowledge and awareness of carers services.	
Milestone	Lead Officer	Deadline	Status	%	Comments	
Organise Carer's Week event at Russia Lane Day Centre, June 2010	Deborah Cohen (Adults, Health & Wellbeing)	30/06/2010	Completed	100%	This special event for carers took place in Carers Week.	
Complete Carers Joint Strategic Needs Assessment, July 2010	Deborah Cohen (Adults, Health & Wellbeing)	31/07/2010	Completed	100%	JSNA for Carers has been completed and is being used to inform commissioning decisions.	

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Lead Member to attend 'Healthchecks for Carers' service to promote initiative to both carers and GPs, September 2010	Deborah Cohen (Adults, Health & Wellbeing)	30/09/2010	Delayed	0%	The Mayor and appropriate Lead Member will be invited to meet the Health Checks for Carers project after the Mayoral Election.
Raise the profile of carers needs and issues in primary care by engaging with GP practices to develop and use carers registers, March 2011	Deborah Cohen (Adults, Health & Wellbeing)	31/03/2011	On Target	50%	Health Checks for Carers Project are working closely with Network Managers in engaging the practices to recognise and support carers
Deliver borough wide surgeries in partnership with health and the Carers Centre to help promote carers' awareness of local services through joint work with local carers' organisations and carers' groups, March 2011	Deborah Cohen (Adults, Health & Wellbeing)	31/03/2011	On Target	50%	Regular surgeries have taken place in 2 IDEA Stores.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
47. Deliver the Transforming Social Care programme putting people who use services in control of their own care	Helen Taylor (Adults, Health & Wellbeing)	31/03/2011	On Target	50%	There is a lot of activity progressing the Transforming Social Care Programme within the Directorate. Where progress is behind where we'd planned, there is significant management focus on mitigating risks associated with this. The Programme is governed by the Directorate's Programme Board and issues and risks escalated as necessary.
Milestone	Lead Officer	Deadline	Status	%	
Resource Allocation System (RAS) "Task force" and 210 self directed assessments completed, June 2010	Helen Taylor (Adults, Health & Wellbeing)	30/06/2010	Delayed	70%	149 Self-Directed Assessments have been completed and there are a further 108 in progress. There is a mitigation plan in progress and targets will be achieved by the end of the financial year.
Implement communication plan including a statement of purpose to the workforce, June 2010	Helen Taylor (Adults, Health & Wellbeing)	30/06/2010	Completed	100%	Complete. Ongoing communications is an important element of the programme and a plan is in place.
30% of eligible service users/carers have personal budgets, March 2011	Helen Taylor (Adults, Health & Wellbeing)	31/03/2011	On Target	50%	The impact of the delay in the number of SDAs completed does risk this milestone. It will be challenging to achieve this but there is a high degree of management focus on this milestone.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
48. Develop strategy to create/improve universal information and advice services inline with Putting People First	Helen Taylor (Adults, Health & Wellbeing)	31/10/2010	On Target	75%	This activity is on target. The Community Catalogue that is being developed will enable both phone and web access to information.
Milestone	Lead Officer	Deadline	Status	%	
Finalise Target Operating Model including organisational structure and financial aspects, June 2010	Helen Taylor (Adults, Health & Wellbeing)	30/06/2010	Completed	100%	The Target Operating Model was finalised. However, it is currently under review as a result of the Corporate Transformation Programme.
Arrangements in place for universal access to information and advice, October 2010	Helen Taylor (Adults, Health & Wellbeing)	31/10/2010	On Target	50%	Implementing the Community Catalogue by the end of October will enable both phone and web access.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
49. Deliver a compatible and jointly developed model of service provision across health and social care	John Roog (Adults, Health & Wellbeing)	31/03/2011	Overdue	25%	The impact of the NHS White Paper and the decision that the PCT will not be a directly providing organisation means that the future of our commissioning and community health services colleagues are under review. This severely restricts our ability to develop detailed joint arrangements. However, we continue to work on the development of our communication infrastructure to improve joint working. For example through: - Working in joint forums - Multi disciplinary team pilots with primary care networks - Joint ICT arrangements. The Directorate's focus is on Transforming Adult Social Care and we are working to involve health colleagues appropriately in this transformation. The below milestones are all categorised as "red" for these reasons.
Milestone	Lead Officer	Deadline	Status	%	
Jointly agreed models for access to health and social care services, September 2010	John Roog (Adults, Health & Wellbeing)	30/09/2010	Overdue	25%	As above.
Jointly agreed models for early intervention, prevention and short term intensive support, October 2010	John Roog (Adults, Health & Wellbeing)	31/10/2010	Overdue	25%	As above.
Incorporation of intermediate care into integrated models, March 2011	John Roog (Adults, Health & Wellbeing)	31/03/2011	Overdue	25%	As above.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
50. Continue to develop joint and lead commissioning arrangements for adult services across health and social care	Deborah Cohen (Adults, Health & Wellbeing)	31/12/2010	On Target	75%	The Integrated Commissioning Executive regularly meets. The implications of the NHS White Paper are being worked through with health colleagues.
Milestone	Lead Officer	Deadline	Status	%	
Agree work programme for the Integrated Commissioning Executive, May 2010	Deborah Cohen (Adults, Health & Wellbeing)	31/05/2010	Completed	100%	The work programme for the Integrated Commissioning Executive has been developed and the group are working towards this.
Complete first draft of the joint Prevention and Early Intervention Strategy, September 2010	Deborah Cohen (Adults, Health & Wellbeing)	30/09/2010	Delayed	50%	Work on the Prevention and Early Intervention Strategy (alongside Information and advice, and Advocacy) is on track to inform the market development and commissioning intentions workstream of Transformation, and is being developed in partnership with the PCT. This work will be completed by the end of the financial year to inform the wider commissioning intentions for the Directorate.
Based on the Joint Strategic Needs Assessment completed in 09/10, refresh the commissioning framework for Learning Disabilities, December 2010	Deborah Cohen (Adults, Health & Wellbeing)	31/12/2010	On Target	50%	Learning Disability JSNA now complete for this financial year and is available to inform commissioning and the commissioning intentions for Adult Social Care are being developed as part of the Transformation Agenda.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
51. Further strengthen arrangements across the Council and the Partnership to protect vulnerable adults from abuse, harm and neglect	Katharine Marks (Adults, Health & Wellbeing)	31/01/2011	On Target	75%	Work to strengthen arrangements across the Council and the Partnership to protect vulnerable adults from abuse, harm and neglect is ongoing and progressing well.
Milestone	Lead Officer	Deadline	Status	%	
Organise awareness raising event centred around World Elder Abuse Day, June 2010	Katharine Marks (Adults, Health & Wellbeing)	30/06/2010	Completed	100%	This took place at Toyndbee Hall.
Appoint independent chair for Safeguarding Adults Board, August 2010	Katharine Marks (Adults, Health & Wellbeing)	31/08/2010	Completed	100%	Complete. Ongoing communications is an important element of the programme and a plan is in place.
Prioritise groups of staff beyond health and social care in need of training in safeguarding, and arrange programmes of training for them, September 2010	Katharine Marks (Adults, Health & Wellbeing)	30/09/2010	Completed	100%	This has been ongoing since April 2010, and has taken place mainly through cascade training -- Transport, Tower Hamlets Homes. Community Safety and Community Alarm have received direct training via L&D.
Develop and promote workforce competencies for safeguarding to support continuing professional development and help planning training, January 2011	Katharine Marks (Adults, Health & Wellbeing)	31/01/2011	On Target	75%	Competencies have been agreed and were signed off by the Safeguarding Adults Board in September 2010.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
52. Deliver a range of targeted programmes of improvement to private sector housing stock that support vulnerable households to live independently, safely, securely and free from fuel poverty	Jackie Oduoye (Development & Renewal)	31/03/2011	On Target	50%	Grant approvals and spend are on track for a 100% spend at end of year.
Milestone	Lead Officer	Deadline	Status	%	Q2 Comments
Review the Private Sector Renewal and Empty Property Strategy by December 2010	Jackie Oduoye (Development & Renewal)	31/12/2010	On Target	0%	Review of existing strategy will be based on data obtained from a Private Sector Stock condition survey which is currently out to tender.
Work with the East London Renewal Partnership to ensure that LBTH maximises all available sub-regional resources March 2011	Jackie Oduoye (Development & Renewal)	31/03/2011	On Target	50%	Claims to ELRP are made on a regular basis and are on target.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
53. Implement the actions in our Children and Young People's Plan to improve access to care for children with disabilities through a coordinated, multi-agency approach	Helen Lincoln (Children, Schools & Families)	30/09/2010	Delayed	90%	Whilst the short breaks criteria has been published and uptake of short breaks has increased, there have been some delays. Problems with the building contractor meant that the overnight provision is not yet open, and the review of the care pathways is ongoing, see below. Provision of short breaks is on target though. Objectives will be met by year end.
Milestone	Lead Officer	Deadline	Status	%	

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Publish eligibility criteria and local offer for short breaks by June 2010	Helen Lincoln (Children, Schools & Families)	30/06/2010	Completed	100%	
Disabled children and parents/carers to be involved in commissioning over night short breaks contract by September 2010	Helen Lincoln (Children, Schools & Families)	30/09/2010	Completed	100%	
Impact of Care Pathways to be reviewed by September 2010	Helen Lincoln (Children, Schools & Families)	30/09/2010	Delayed	70%	A survey has been done but the case audit is still ongoing. There are some issues with the ASD and ADHD pathways. The ASD Team is not funded to the same extent as other services, such as the CDT team. Team are looking at how to improve their capacity under a virtual team model.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
54. Improve options and opportunities for older people	Deborah Cohen (Adults, Health & Wellbeing)	31/07/2010	Completed	100%	All of the below actions have been completed.
Milestone	Lead Officer	Deadline	Status	%	
Opening events for several new Lunch Clubs June/July 2010	Deborah Cohen (Adults, Health & Wellbeing)	31/07/2010	Completed	100%	None of the new ADP lunch clubs have held opening events but they have publicised their services at LinkAge Plus events and through East End Life.
Spring into Summer event for Older People July, 2010	Deborah Cohen (Adults, Health & Wellbeing)	31/07/2010	Completed	100%	This event was attended by almost 200 older people. It was a celebration of later life with a number of exciting activities. Held at Bishop Challoner School, the event promoted intergenerational working.
Improving quality of life in retirement; LinkAge Plus running 4 programmes at the Sundial Centre and Whitechapel Idea Store June/July 2010	Deborah Cohen (Adults, Health & Wellbeing)	31/07/2010	Completed	100%	Retire Ready was a pre-pilot organised by CLG in partnership with LinkAge Plus and the Council. Low response meant some sessions were cancelled.

Priority 4.2: Tackle and prevent crime						
The Council's key agreed priority for this year is tackling anti-social behaviour and crime						
Objectives:						
4.2.1 Reducing crime and promoting successes effectively to reduce fear of crime						
4.2.2 Reducing re-offending through holistic intervention with all who become involved with the criminal justice system						
4.2.3 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	Status	% Comp	Comments	
55. Further develop more community-oriented and localised services and integrate new models of enforcement to improve public confidence in the Council and Police response to anti-social behaviour and crime	Andy Bamber (Communities, Localities & Culture)	30/09/2010	Delayed	90%	See comments below.	
Milestone	Lead Officer	Deadline	Status	%		
Joint tasking process completed for ASB, crime and public realm activities by September 2010	Andy Bamber (Communities, Localities & Culture)	30/09/2010	Completed	100%		
Introduce localised TH enforcement officers into paired LAPs 1&2 by April 2010	Andy Bamber (Communities, Localities & Culture)	30/04/2010	Delayed	90%	The localisation programme was reprioritised in the work programme and this activity is now scheduled for completion in December 2010.	
Implement the You Decided-purchased projects around localised enforcement in the LAPs by June 2010	Andy Bamber (Communities, Localities & Culture)	30/06/2010	Completed	100%		
Produce localised analytical products (e.g. ASB and environmental crime density mapping) for local enforcement by June 2010	Andy Bamber (Communities, Localities & Culture)	30/06/2010	Completed	100%		
Activity	Lead Officer	Deadline	Status	% Comp	Comments	
56. Develop our Reducing Re-offending Programme	Andy Bamber (Communities, Localities & Culture)	30/06/2010	Completed	100%	The re-offending programme was funded through WNF. There was little scope to mainstream the work and as a consequence the programme has come to an end. Some small elements are receiving support from the DIP main grant (prison exit team) but the main thrust of the programme has been completed.	
Milestone	Lead Officer	Deadline	Status	%		
Create an integrated offender management board to strategically oversee the integrated programme by May 2010 which will generate objectives for the forthcoming year	Andy Bamber (Communities, Localities & Culture)	31/05/2010	Completed	100%		
Develop and introduce a programme to manage individuals who are subject to anti-social behaviour orders by June 2010	Andy Bamber (Communities, Localities & Culture)	30/06/2010	Completed	100%		

Activity	Lead Officer	Deadline	Status	% Comp	Comments
57. Develop a more strategic approach to violence against women and girls in line with the new national strategy	Andy Bamber (Communities, Localities & Culture)	31/12/2011	On Target	75%	Six consultation events have taken place. Further work includes engagement with service providers and work with Children, schools and families.
Milestone	Lead Officer	Deadline	Status	%	
Create a strategic group to develop the strategy and oversee implementation by June 2010	Andy Bamber (Communities, Localities & Culture)	30/06/2010	Completed	100%	
Launch the new strategy by December 2010	Andy Bamber (Communities, Localities & Culture)	31/12/2011	On Target	75%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
58. Improve the provision of positive diversionary activities, restorative justice and information, advice and guidance to reduce youth offending	Mary Durkin (Children, Schools & Families)	31/08/2010	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	
PAYP funding allocated to the Youth Offending Team to deliver diversionary activities starting April 2010	Mary Durkin (Children, Schools & Families)	31/04/10	Completed	100%	The Met-Track Project is an intelligence led, partnership approach, between youth engagement workers and Youth Offending Team. Some young people attend sessions as part of their supervision order, and others as part of case disposal away from Court. The project offers structured sports programme in athletics and fitness training, particularly focus is also given to alternative pathways leading to positive lifestyles which deter anti-social behaviour.
Red Response Team to provide early intervention and prevention through conflict resolution and mediation starting April 2010	Mary Durkin (Children, Schools & Families)	31/04/10	Completed	100%	
IAG and New Start Personal Advisers employed to provide advice, counselling, information and sign-posting to young offenders by August 2010	Mary Durkin (Children, Schools & Families)	31/08/2010	Completed	100%	A Connexions Personal Advisor is based within the Youth Offending Service.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
59. Develop a drug intervention and enforcement strategy	Andy Bamber (Communities, Localities & Culture)	31/03/2011	On Target	75%	The Government will be launching their new Drug strategy in December and we are waiting for its publication.
Milestone	Lead Officer	Deadline	Status	%	

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Deliver 3 Drug Awareness Campaign weeks by August 2010	Andy Bamber (Communities, Localities & Culture)	31/08/2010	Delayed	40%	All 3 campaigns were organised by August; 1 was delivered and two planned for during the year. The 1st Drug Awareness Week campaign was delivered during 26th to 30th July 2010 with a total of 18 separate activities directly reaching in excess of 1050 people with further approximately 15,000 through East End Life. The next campaign will coincide with a National Alcohol Awareness Week 18th to 24th October - in Quarter 3. The 3rd of the drug awareness week campaign will focus on Drug Enforcement and is scheduled to take place in January 2011 - date to be agreed by Police.
Deliver 3 targeted operations by THEOs for drug-related anti-social behaviour by September 2010	Andy Bamber (Communities, Localities & Culture)	30/09/2010	Completed	100%	
Integrate the Drug Interventions Programme into the wider Offender Management model in order to reduce reoffending and manage breaches by May 2010	Andy Bamber (Communities, Localities & Culture)	31/04/10	Completed	100%	
Deliver the Dealer-A-Day initiative throughout 2010/11	Andy Bamber (Communities, Localities & Culture)	31/03/2011	On Target	50%	Currently 234 and exceeding the target.

Priority 4.3: Focus on early intervention						
Objectives:						
4.3.1 Improving parental engagement and support						
4.3.2 Using joined-up approaches to address links between health, drugs, alcohol, education, skills, employment, accommodation, mental health, debt and benefits across all age						
4.3.3 Tackling the causes of crime by working with 'at-risk' groups, to nip problems in the bud						
Activity	Lead Officer	Deadline	Status	% Comp	Comments	
60. Improve access to preventative services for vulnerable adults, reducing use of institutional care and reliance on care managed services	Helen Taylor (Adults, Health & Wellbeing)	31/03/2011	On Target	50%	This is one of the key strands of the Transforming Adult Social Care that the Directorate is working hard to implement.	
Milestone	Lead Officer	Deadline	Status	%		
Launch Disabilities Transition Team for young people with disabilities as they become adults, July 2010	Helen Taylor (Adults, Health & Wellbeing)	31/07/2010	Delayed	75%	A dedicated multi-disciplinary transitions team within the learning disability service has been set up. This team have been operational since January 2010. In April 2011 there are plans for the team to develop into a Disabilities Transitions Team with the addition of a physical disabilities social worker.	
Present evaluation of the full homecare reablement service at August 2010	Helen Taylor (Adults, Health & Wellbeing)	31/08/2010	Completed	100%		
Publish report and launch DVD to improve access to health services for people with learning disabilities, September 2010	Helen Taylor (Adults, Health & Wellbeing)	30/09/2010	Completed	100%	The Six Lives report was presented to Health Scrutiny Panel in July. The approach used by the Council has been recognised as good practice.	
Promote new extra care sheltered housing scheme, September 2010	Helen Taylor (Adults, Health & Wellbeing)	30/09/2010	Completed	100%	The building will start shortly at the St Thomas site after a short delay due to decant. Shipton Street, a site identified to provide ECHS for people living with dementia, has received HCA funding. The Council are preparing to tender for the care provider currently subject to final go ahead from the Competition Board.	
Processes are in place to monitor across the whole system the impact of the shift in investment towards preventative and enabling services, March 2011	Helen Taylor (Adults, Health & Wellbeing)	31/03/2011	On Target	75%	This activity is on track. CMT endorsement of the Market Development Strategy in October 2010.	
Activity	Lead Officer	Deadline	Status	% Comp	Comments	
61. Continue to deliver CYPP actions to support parents and families to provide a safe environment and develop a Family Wellbeing Model, which gives a clear and swift pathway from identifying an issue to effective action	Helen Lincoln (Children, Schools & Families)	31/03/2011	On Target	75%	The Family Wellbeing Model has been launched, service redesign is underway and evaluation of the first six months is planned	
Milestone	Lead Officer	Deadline	Status	%		
Family Wellbeing Model agreed by Children and Families' Trust by April 2010	Helen Lincoln (Children, Schools & Families)	31/04/10	Completed	100%		
Ongoing training for practitioners, April – December 2010	Helen Lincoln (Children, Schools & Families)	31/12/2010	Completed	100%		

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Evaluation of first six months by October 2010	Helen Lincoln (Children, Schools & Families)	31/10/2010	Delayed	50%	This will take place in February once the model has been in place for six months
With the Children and Families' Trust partners respond commensurately and timely to the Laming recommendations	Helen Lincoln (Children, Schools & Families)	31/03/2011	Completed	100%	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
62. Develop Children's Centres to increase the engagement of families with children under the age of three so that more families are involved in activities that support their child's development	Anne Canning (Children, Schools & Families)	30/11/2010	Overdue	30%	Child Development Grants have been discontinued. We were advised by the DfE in July to cease all recruitment with immediate effect. We continue to engage parents through our 23 children's centres, which offer a range of services, including targeted family support and outreach work.
Milestone	Lead Officer	Deadline	Status	%	
14 additional families across the 21 Children's Centres to access Child Development Grants by July 2010	Anne Canning (Children, Schools & Families)	31/07/2010	Completed	100%	
A further 14 families to be accessing Child Development Grants by September 2010	Anne Canning (Children, Schools & Families)	30/09/2010	Overdue	0%	Child Development Grants have been discontinued. We were advised by the DfE in July to cease all recruitment with immediate effect.
1,176 families in 21 Children's Centres to have accessed Child Development Grants by November 2010	Anne Canning (Children, Schools & Families)	30/11/2010	Overdue	0%	Child Development Grants have been discontinued. We were advised by the DfE in July to cease all recruitment with immediate effect.
A Healthy Community					
Priority 5.1: Reduce differences in people's health and promote healthy lifestyles					
Objectives:					
5.1.1 Reduce the use of tobacco					
5.1.2 Reducing rates of diabetes, high blood pressure and cholesterol					
5.1.3 Slow down the increase in obesity					
5.1.4 Improving sexual health					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
63. Implement the Years 1-3 actions set out in the Leisure Centre Strategy to increase leisure centre use and promote healthy lifestyle activities	Heather Bonfield (Communities, Localities & Culture)	31/03/2011	On Target	75%	A market test for the development of Poplar Baths is being commissioned.
Milestone	Lead Officer	Deadline	Status	%	
Develop outline proposals to improve St George's Pool and John Orwell Leisure Centre by December 2010	Heather Bonfield (Communities, Localities & Culture)	31/12/2010	Completed	100%	Completed and report going to LAB in November.
Deliver an Olympic & Paralympic Sports Activities programme March 2011	Heather Bonfield (Communities, Localities & Culture)	31/03/2011	On Target	50%	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
64. Deliver a targeted programme to increase the number of people taking regular physical activity	Heather Bonfield (Communities, Localities & Culture)	31/03/2011	On Target	50%	Get Active and Young@Heart Programmes delivered targeting adults and people over 50. Get Active launched at Langdon Park in October with approximately 200 people registering to take part in the programme at the launch event.
Milestone	Lead Officer	Deadline	Status	%	
Achieve at least 1,700,000 of leisure centre visits by March 2011	Heather Bonfield (Communities, Localities & Culture)	31/03/2011	On Target	50%	932,889 visits recorded at September 2010.
Achieve at least 500,000 under-16 leisure centre visits by March 2011	Heather Bonfield (Communities, Localities & Culture)	31/03/2011	On Target	50%	242,519 visits recorded at September 2010.
Produce a draft Sport & Physical Activity Strategy by March 2011	Heather Bonfield (Communities, Localities & Culture)	31/03/2011	On Target	50%	
Develop a range of active travel projects to get more residents cycling and walking more often, including a weekly Health Walks programme and cycle training initiatives for over 500 adults and 2,000 children by March 2011	Heather Bonfield (Communities, Localities & Culture)	31/03/2011	On Target	50%	
Implement year 2 of the Parks Outreach Programme by holding 14 physical activity events in parks & open spaces by March 2011	Heather Bonfield (Communities, Localities & Culture)	31/03/2011	On Target	70%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
65. Continue to deliver ASPIRE to target the most vulnerable young women at risk of becoming pregnant	Mary Durkin (Children, Schools & Families)	31/03/2011	On Target	70%	3 ASPIRE programmes have been delivered so far. 30 young people have been recruited to the current programme, which includes workshops and 1 to 1 sessions.
Milestone	Lead Officer	Deadline	Status	%	
Secure funding for 2010-11 ASPIRE programme by April 2010	Mary Durkin (Children, Schools & Families)	31/04/10	Completed	100%	
Identify ASPIRE cohorts of 25 with Educational Welfare Officers by May, August, October 2010 and January 2011	Mary Durkin (Children, Schools & Families)	31/01/2011	On Target	50%	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
End of year evaluation of programme in March 2011	Mary Durkin (Children, Schools & Families)	31/03/2011	On Target	0%	
66. Support children and families in achieving and maintaining a healthy weight, including improving access to weight management services, healthier food choices and opportunities for physical activity	Mary Durkin (Children, Schools & Families)	31/12/2010	On Target	70%	This work is ongoing, whilst the changes to the weight management programmes have yet to be implemented, they will be complete by the end of the year.
Milestone	Lead Officer	Deadline	Status	%	
Implementation of recommendations from evaluation of childhood weight management services by September 2010	Mary Durkin (Children, Schools & Families)	30/09/2010	Delayed	50%	This work is being led by NHS Tower Hamlets and is ongoing. Any changes have yet to be implemented but work is ongoing to review and clarify referral criteria for each programme and reduce duplication. Any changes will be implemented by the end of the year.
Completion of pilot locality multi-agency workshop with school clusters to improve coordination of school based interventions by May 2010 with roll-out across the borough by December 2010	Mary Durkin (Children, Schools & Families)	31/12/2010	On Target	50%	These workshops are being led by NHS Tower Hamlets. One took place in LAP 7 earlier this year. There was good feedback but was poorly attended so it has been decided not to continue with these.
Final reports on 2009/10 pupil led projects and evaluation plan for ongoing pupil participation by September 2010	Mary Durkin (Children, Schools & Families)	30/09/2010	Completed	100%	

Appendix 1 - Strategic Plan 6 Month Progress Report 2010/11

Activity	Lead Officer	Deadline	Status	% Comp	Comments
67. In partnership with NHS Tower Hamlets, deliver the LAA priority to reduce tobacco use in the Borough	Bryan Jones (Communities Localities and Culture)	31/03/2011	On Target	75%	On target to achieve activity - all actions to achieve this activity are progressing ahead of schedule.
Milestone	Lead Officer	Deadline	Status	%	
Produce Tower Hamlets Tobacco Control Alliance Action Plan 2010/11 by April 2010	Bryan Jones (Communities Localities and Culture)	30/04/2010	Completed	100%	
Achieve a target of 1,061 per 100,000 population (NI 123 - Over 16s stopped smoking) by March 2011	Bryan Jones (Communities Localities and Culture)	31/03/2011	On Target	50%	Performance ahead of trajectory [NHS Tower Hamlets]
30 Tower Hamlets businesses gain the Smoke Free Award by March 2011	Bryan Jones (Communities Localities and Culture)	31/03/2011	On Target	73%	22 Awards achieved to date.
130 underage test purchases carried out by March 2011	Bryan Jones (Communities Localities and Culture)	31/03/2011	On Target	83%	83 underage test purchases undertaken to date.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
68. Deliver the Healthy Borough Programme	Helen Taylor (Adults, Health & Wellbeing)	31/10/2010	On Target	90%	This activity is on target to complete by the deadline set.
Milestone	Lead Officer	Deadline	Status	%	
Launch of Healthy Summer Programme, June 2010	Helen Taylor (Adults, Health & Wellbeing)	30/06/2010	Completed	100%	The programme had to be scaled back due to funding uncertainties between April and July but a number of events were supported including Healthy Borough presence at the Baishaki Mela family zone in Allen Gardens and Paradise Gardens at Victoria Park. Park based events were held during the National Family Week at the end of May and during the summer holidays. The SNT football tournament for under 16s was also sponsored. In addition there was a major communications campaign between July-August including lamppost banners, billboards and bus super sides.
Launch event for Walk4Life Mile in Mile End Park, July 2010	Helen Taylor (Adults, Health & Wellbeing)	31/07/2010	Delayed	90%	This has been delayed by technical issues as well as the need to tie in with the Walk England national launch of Walk4Life programme which has just happened (25th May). We are now ready to launch and are looking at a soft launch date in the w/b 11 October - possibly the 13th October.
Exhibit photos and produce from the Community food growing programme, October 2010	Helen Taylor (Adults, Health & Wellbeing)	31/10/2010	Completed	100%	The community food growing programme was launched in May and a networking event was held on 16th September. We are formally launching the food growing network in partnership with Women's Environmental Network in early November and will use the photo exhibition then. It will also be taken around the borough by WEN as part of their work to promote food growing. We are also considering taking the exhibition to Idea Store and possibly Mulberry Place lobby.

Priority 5.2: Support mental health services to improve mental health					
Objectives:					
5.2.1 Providing high-quality accessible services					
5.2.2 Combating discrimination against individuals and groups with mental health problems					
5.2.3 Ensuring integrated planning and treatment with patients with multiple health needs					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
69. Develop safe and seamless mental health services that empower users and promote recovery and citizenship	Katharine Marks (Adults, Health & Wellbeing)	31/10/2010	On Target	75%	Safeguarding referrals have increased. Personalised support planning is being rolled out across mental health and a project group established to develop this work.
Milestone	Lead Officer	Deadline	Status	%	
Hold workshop on personal budgets for service users and third sector organisations, September 2010	Katharine Marks (Adults, Health & Wellbeing)	30/09/2010	Completed	100%	14 service user/carer forums have been attended to discuss Personal Budgets. The Personalisation Provider Forum and other relevant provider forums continue to meet on a regular basis to discuss TASC and Personal Budgets.
Work with the East London NHS Foundation Trust and PCT commissioners to identify opportunities to reduce the reliance on institutional care for people with mental health problems (link to PSA 16), October 2010	Katharine Marks (Adults, Health & Wellbeing)	31/10/2010	On Target	50%	This is ongoing.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
70. Review and improve all our services to support young people's emotional health and wellbeing	Mary Durkin (Children, Schools & Families)	31/03/2011	On Target	80%	A needs analysis has been completed and the Emotional Health and Wellbeing Plan refreshed. We've developed a new service delivery model for CAMHS, which we've shared with the East London Foundation Trust, and they are now working to reconfigure they're services in line with the proposed delivery model.
Milestone	Lead Officer	Deadline	Status	%	
Complete analysis of need by April 2010	Mary Durkin (Children, Schools & Families)	30/04/2010	Completed	100%	
Refresh the Emotional Health and Wellbeing Plan by April 2010	Mary Durkin (Children, Schools & Families)	30/04/2010	Completed	100%	
Implement the findings of the service review by March 2011	Mary Durkin (Children, Schools & Families)	31/03/2011	On Target	50%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
71. Improve the range of services available for those with Dementia in line with the National Strategy, focussing on raising awareness, early diagnosis and living well with Dementia.	Deborah Cohen (Adults, Health & Wellbeing)	31/03/2011	On Target	75%	This work is ongoing and there are plans to convene a Dementia Strategy Implementation Group with accountability to the Older People's Partnership Board to oversee the work.
Milestone	Lead Officer	Deadline	Status	%	
New strategy and commissioning intentions complete, July 2010	Deborah Cohen (Adults, Health & Wellbeing)	31/07/2010	Completed	100%	Improving outcomes for people with dementia and their carers is a key 2010/11 priority for NHS Tower Hamlets and the London Borough of Tower Hamlets. The Partnership's specific commissioning intentions are detailed in the Commissioning Strategy for People with Dementia and their Carers, which was published on the NHS Tower Hamlets website in July 2010. (http://www.towerhamlets.nhs.uk/publications/corporate-publications/).
New service model in place, March 2011	Deborah Cohen (Adults, Health & Wellbeing)	31/03/2011	On Target	50%	Progress in delivering against the Commissioning Strategy is being monitored through an action plan. Most notably, NHS Tower Hamlets has recently agreed significant new investment into a new Memory Service in Tower Hamlets. The new Memory Service will be in place for 1/1/11 and will be provided by East London NHS Foundation Trust. The contract variation has been issued. In order to ensure that the Partnership is delivering the Commissioning Strategy effectively, and to consider the implications of the new Coalition government guidance, there are plans to convene a Dementia Strategy Implementation Group, with accountability to the Older People's Partnership Board.

PI Ref. No.	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2010/11	Target September 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)
Theme 1: One Tower Hamlets											
2	Strategic10 Percentage of earners that are LP7 or above of Local Authority staff that are women Measured in: % (This indicator was a former BVPI and is monitored as part of the Council's Workforce to Reflect the Community Strategy) Good Performance: Higher	Steve James Resources Cllr D Edgar	50.47	50	51	50.12	50	49	-2.00%	➔	RED
Monthly Performance: Current performance is expected to improve to achieve the end of year target.											
3	Strategic10 Percentage of earners that are LP7 or above of Local Authority staff that are from an ethnic minority. Measured in: % (This indicator was a former BVPI and is monitored as part of the Council's Workforce to Reflect the Community Strategy) Good Performance: Higher	Steve James Resources Cllr D Edgar	17.1	25	17	27	27	24	-11.11%	➔	RED
Monthly Performance: Achieving the end of year target will require an additional 5 BME applicants to be recruited to posts at LP07 or above. The Vacancy Assurance process will support this. It has already resulted in more than one third of appointments at this level since January 2010 being made to BME applicants. Turnover of managers at this level is relatively low. If appointments continue to be made at the current rate it would take up to 2 years to achieve the current target. Actions will continue to be taken to provide targeted career development programmes as part of the Council's workforce to reflect the community strategy.											
4	Strategic10 Percentage of earners that are LP7 or above of Local Authority staff who have a disability (excluding those in maintained schools.) Measured in: % (This indicator was a former BVPI and is monitored as part of the Council's Workforce to Reflect the Community Strategy. Staff who have a 'disability' are those that identify themselves as such in the staff survey, against the definition provided in the Disability Discrimination Act 1995).	Steve James Resources Cllr D Edgar	2.1	4.7	1.54	1.45	5.4	2	-62.96%	➔	RED

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2009/10	Target 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)
Strategic10 Z	Percentage of complaints completed in time - Council as a whole - Stage 1 Measured in: % (within 20 working days) (Good Performance: Higher)	Claire Symonds Resources Cllr J Peck	82	85	92	90	86	87	94	8.05%	↑ GREEN
<p>Monthly Performance: Target exceeded.</p>											
Strategic10 1a	Variation of projected outturn from budget (+/-) Measured in: £million (variance from budget i.e. 0 equals no budget variance, positive figure equals overspend, negative figure equals underspend) (Good Performance: Lower (closer to zero))	Alan Finch Resources Cllr D Edgar	N/A	0	-0.031	N/A	0	0	1.036	-3.60%	N/A RED
<p>Monthly Performance: The zero target means that no matter how small the variance from budget is, the performance will be shown as not met.</p> <p>The Council closely monitors spend during the year through monthly budget monitoring with budget managers and monthly reporting at both Directorate Management Teams and at the Corporate Management Team level. The Cabinet receives a quarterly report which sets out the detail underlying these figures. These measures ensure that there is necessary control and challenge of budget spend. Action has to be taken to address potential overspends in light of reducing financial resources.</p> <p>The reported overspend represents 0.32% of the Council's net budget of £320.928m.</p>											
Strategic10 9a	Customer Access volumes (channel shift) - total number of visits to Council Hot Lines Measured in: % (in conjunction with 109a/b/c, showing trends in contact volumes and in shifts between access channels) (Good Performance: Lower)	Claire Symonds Resources Cllr J Peck	N/A	N/A	670,000	N/A	N/A	N/A	66,990	N/A	N/A N/A

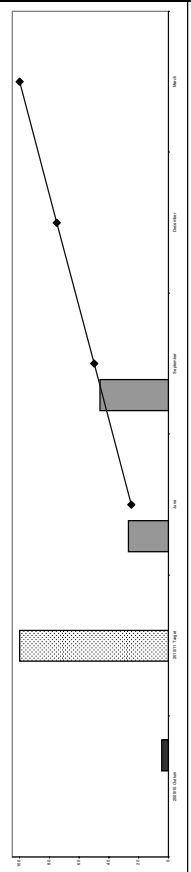
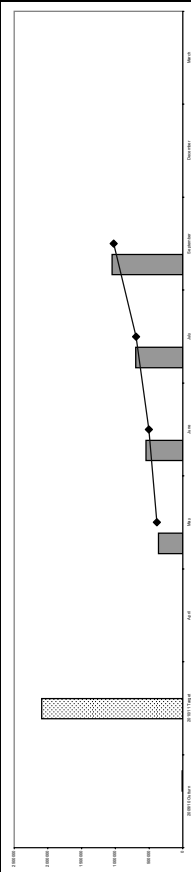
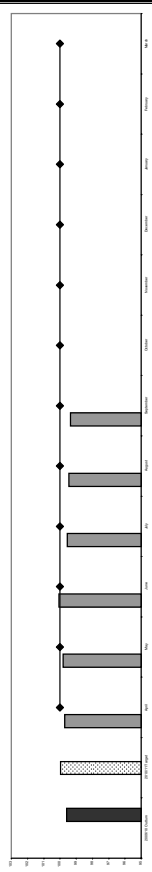
PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2010/11	Target September 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)
Strategic10 9b	Customer Access volumes (channel shift) - total number of visits to Council One Stop Shops Measured in: % (in conjunction with 109a/b/c, showing trends in contact volumes and in shifts between access channels) Good Performance: Lower	Claire Symonds Resources Cllr J Peck	N/A	N/A	238,379	N/A	N/A	19,272	N/A	N/A	N/A
Strategic10 9c	Customer Access volumes (channel shift) - total number of visits to Council Websites Measured in: % (in conjunction with 109a/b/c, showing trends in contact volumes and in shifts between access channels) Good Performance: Higher	Claire Symonds Resources Cllr J Peck	N/A	N/A	N/A	N/A	N/A	184,411	N/A	N/A	N/A
<p>Monthly Performance: Post-summer increase in customer contact evident across all channels.</p>											
Strategic11 0a	Customer Access Overall Satisfaction Measured in: % Good Performance: Higher	Claire Symonds Resources Cllr J Peck	N/A	N/A	N/A	90	90	90	0.00%	N/A	GREEN
<p>Monthly Performance: There has been a sharp improvement in performance. Performance principally driven by continuing increase in One Stop Shop customer satisfaction.</p>											

PI Ref. No.	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2009/10	Target 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)
Strategic11 1	<p>First contact resolution of calls to Hot Lines</p> <p>Measured in: % of people who answered positively to "How satisfied were you that your call today resolved the issue that you phoned us about?"</p> <p>Good Performance: Higher</p>	Claire Symonds Resources Cllr J Peck	90	90	90	N/A	91	91.3	0.33%	N/A	GREEN
<p>Monthly Performance: Target exceeded. Staff briefings held during September emphasised customer satisfaction drivers and customer care issues identified by mystery shopping.</p>											
<p>Theme 2: A Great Place to Live</p> <p>Strategic207 National154</p> <p>Net additional homes provided</p> <p>Measured in: Number (the sum of new build completions, minus demolitions, plus any gains or losses through change of use and conversions)</p> <p>Good Performance: Higher</p>											
<p>Monthly Performance: THE FIGURES REPORTED ARE PROVISIONAL FIGURES ONLY AND SUBJECT TO FURTHER UPDATES AND AUDIT.</p> <p>Quarterly reporting on this indicator is not spread evenly throughout the year, often with many units and schemes being completed within the final quarter; hence profiling quarterly targets from the 2,999 annual target is problematic. Although indicative at this stage, the Q2 figure of 950 units is higher against the 2009/10 Q2 figure of 748. Internal resource issues and delayed submissions from developers are hindering the number of reported completions. This is being addressed with Senior Management. It is hoped that Q4 completions will be close to the annual target of 2,999 however it is currently too early to indicate whether the annual target will be obtained. 6,787 net additional units have so far been completed since the start of the LAA period against a 3 year target of 8,997. While delivery has been strong with Tower Hamlets delivering among the largest numbers of net additional units performance has been hindered by the economic downturn causing the delay of a number of schemes due to be delivered within this time period.</p>											
Strategic208 National155	<p>Number of affordable homes delivered (gross)</p> <p>Measured in: Number (the sum of social rent housing and intermediate housing - low cost home ownership and intermediate rent)</p> <p>Good Performance: Higher</p>	Jackie Oduoye Development & Renewal Cllr M Francis	1064	1287	1931	476	N/A	142	N/A	↗	N/A
<p>Monthly Performance: THE FIGURES REPORTED ARE PROVISIONAL FIGURES ONLY AND SUBJECT TO FURTHER UPDATES AND AUDIT.</p> <p>Quarterly reporting on this indicator is not spread evenly throughout the year, often with many units and schemes being completed within the final quarter; hence profiling quarterly targets from the 2,999 annual target is problematic. Although indicative at this stage, the Q2 figure of 950 units is higher against the 2009/10 Q2 figure of 748. Internal resource issues and delayed submissions from developers are hindering the number of reported completions. This is being addressed with Senior Management. It is hoped that Q4 completions will be close to the annual target of 2,999 however it is currently too early to indicate whether the annual target will be obtained. 6,787 net additional units have so far been completed since the start of the LAA period against a 3 year target of 8,997. While delivery has been strong with Tower Hamlets delivering among the largest numbers of net additional units performance has been hindered by the economic downturn causing the delay of a number of schemes due to be delivered within this time period.</p>											

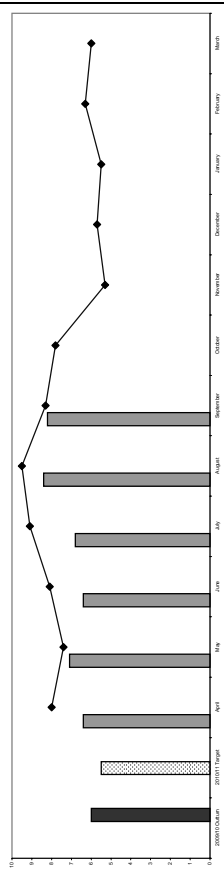
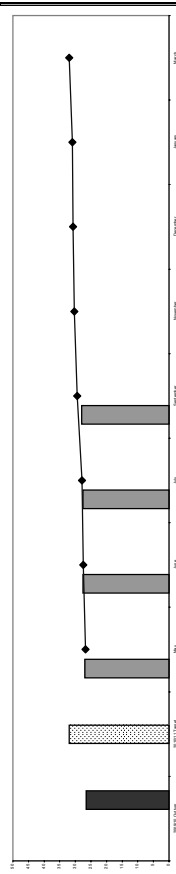
PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2010/11	Target September 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)
<p>Monthly Performance: THE FIGURES REPORTED ARE PROVISIONAL FIGURES ONLY AND SUBJECT TO FURTHER UPDATES AND AUDIT.</p> <p>Quarterly reporting on this indicator is not spread evenly throughout the year, often with many units and schemes being completed within the final quarter; hence profiling quarterly targets from renegotiated annual LAA targets of 1,287 is problematic. The Q2 figure of 142 units is down against the 2009/10 Q2 figure of 476 and is highly indicative at this stage. Housing completions occur roughly 2 years after Start on Site hence there is no action that can be taken now to improve performance on these figures. We are currently taking action to try to ensure a satisfactory achievement of these PIs in the year 2012/13. Our projected outturn for 2010/11 is 926 units although there are an unknown number of additional completions accomplished via such schemes such as the HCA funded Purchase & Repair grant. We will not know this total until the HCA report these figures to us. 3,137 affordable units have been completed since 08/09 against a target of 3,861.</p> <p>There are a substantial number of schemes which are already on site, so that 10/11 performance may enable us to reach our 3 year target of 3861. Additionally from those schemes starting on site we are projecting a larger number of completions during 2012/13. While delivery has been strong with Tower Hamlets delivering among the largest numbers of net additional units performance has been hindered by the economic downturn causing the delay of a number of schemes due to be delivered within this time period.</p>											
Strat0223	Number of social rented housing completions for family housing (gross figures only) Measured in: Number (a count of the number of affordable housing - local authority, housing associations, and co-operative tenants. Family housing is 3 bedrooms or more) Good Performance: Higher	Jackie Odunoye Development & Renewal Clr M Francis	393	405	176	405	N/A	36	N/A	→	N/A
<p>Monthly Performance: Quarterly reporting on this indicator is not spread evenly throughout the year, often with many units and schemes being completed within the final quarter; hence profiling quarterly targets from the adjusted annual target of 405 problematic. The Q2 figure of 36 units is down against the 2009/10 Q2 figure of 176 and is highly indicative at this stage. Housing completions occur roughly 2 years after Start on Site hence there is no action that can be taken now to improve performance on these figures. We are currently taking action to try to ensure a satisfactory achievement of these PIs in the year 2012/13. 1,048 family sized socially rented units have been completed since 08/09 against a three year target of 1,215. There are a number of schemes, already on site which would increase outturn and may enable us to reach the 3 year target; however it is currently too early to be guaranteed this. While delivery has been strong with Tower Hamlets delivering among the largest numbers of net additional units performance has been hindered by the economic downturn causing the delay of a number of schemes due to be delivered within this time period.</p>											
Strat0224	Percentage residents satisfied with outcome to ASB Measured in: % Good Performance: Higher	Jackie Odunoye Development & Renewal Clr M Francis	47.6	60	67	65	65	69	6.15%	←	GREEN

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2009/10	Target 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)
Strategic25	Average time to re-let property (days) Measured in: Days (The time in calendar days from the day after tenancy is terminated up to and date when the new tenancy agreement starts.) Good Performance: Lower	Jackie Oduoyo Development & Renewal Clr M Francis	31.54	28	27.23	28.14	26	23.92	8.00%	←	GREEN
<p>Monthly Performance: Target exceeded.</p>											
Strategic26	Service charge collected (excluding major works) Measured in: £ (The overall collection level reported at the end of each reporting period after collection, write off and transfers are made) Good Performance: Lower	Jackie Oduoyo Development & Renewal Clr M Francis	15.3	15	12.6	19.9	11.5	6.88	40.17%	←	GREEN
<p>Monthly Performance: Target exceeded</p>											
Strategic27	Rent collected as percentage of rent due Measured in: % Good Performance: Higher	Jackie Oduoyo Development & Renewal Clr M Francis	99.66	100.01	99.97	99.56	100	99.36	-0.64%	→	RED

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2010/11	Target September 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)
	<p>Monthly Performance: Performance is slightly off target but much is being done to remedy this:</p> <ul style="list-style-type: none"> • Saturday working and close monitoring of pending actions will continue. • £17k case - Housing Benefit to make decision based on information provided with current claim. • Focussed of chasing Housing Benefit shortfall payers. • Analysis of the arrears will be undertaken for completion by the end of October 2010. <p>This work will be ongoing so that we can achieve our target by the end of January.</p>										
Strategic202	<p>Number of physical visits to public library premises</p> <p>Measured in: Number (based on a one week sample, an estimate of the total number of visits by members of the public to libraries for whatever purpose)</p> <p>Good Performance: Higher</p>	Heather Bonfield Communities, Localities & Culture Cllr D Jones	9,284.76	9,361.80	9,396.52	4,450.80	2,092.651	1,025.361	1,049.026	2.31%	N/A
	<p>Monthly comments: Target achieved.</p>										
LAANDM7, National047, Strategic206	<p>People killed or seriously injured in road traffic accidents</p> <p>Measured in: % change in number of people killed or seriously injured during the calendar year compared to the previous year</p> <p>Good Performance: Higher (Lower)</p>	Jamie Blake Communities, Localities & Culture Cllr A Ulliah	-9.1	3.3	4.5	N/A	12.7 (100)	(50)	(46)	8.00%	N/A
	<p>Monthly Performance: This indicator is based on the percentage change in number of people killed or seriously injured during the calendar year compared to the previous year. The figures are based on a 3 year rolling average, up to the current year and are reported annually by calendar year. However, for the purpose of in-year reporting, the actual number of people killed or seriously injured (KSIs) will be reported. The figures are released from the London Accident Analysis Unit and are based on the calendar year. Our 2010/11 target of a 12.7% positive change in the number of people KSI equates to 100 people.</p> <p>There is a time lag in reporting this indicator. The latest provisional figures relate up to the end of June. They show that this indicator is slightly off target with the number of KSI's was 46 against an in-year estimate of 50.</p>										



PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2010/11	Target September 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)	
Strategic211 National192	Percentage of household waste sent for reuse, recycling and composting Measured in: % (total tonnage of household waste collected which is sent for reuse, recycling, composting or anaerobic digestion divided by total tonnage of household waste collected.) Good Performance: Higher	Jamie Blake Communities, Localities & Culture Cllr S All	19,262	26	26.51	25.12	32	29.44	28	-4.89%	↑	RED
<p>Monthly Performance: Shanks recycling performance is lower than was predicted. Increased recycling is expected as a result of an outdoors recycling advertising campaign to be rolled-out over the coming months. Options to increase the recycling of textiles and small electrical items are being investigated. It is expected that performance should get back on track by the end of quarter 3.</p>												
Strategic308 National117	Theme 3: A Prosperous Community 16 to 18 year olds who are not in education, employment or training (NEET) Measured in: % Good Performance: Lower	Mary Durkin Children, Schools & Families Cllr S Khatun	6.7	6.25	6	8.8	5.5	8.3	8.2	1.20%	↓	GREEN
<p>Monthly Performance: We have achieved the monthly NEET reduction target, with only 8.2% of young people recorded as NEET compared to a target of 8.3%. This is also a considerable improvement from last year where an 8.8% NEET result was reported for September 09. In terms of numbers of young people, this equates to 27 fewer people not in education, employment or training. September-09: 16-18 actual Adjusted NEET number: 439 September-10: 16-18 actual Adjusted NEET number: 412 Tower Hamlets is continuing to reduce the number of young people who are NEET in line with our monthly targets and we are on track to achieve the 2010/11 annual target of 5.5%.</p>												

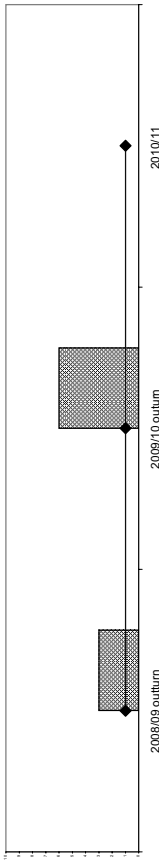
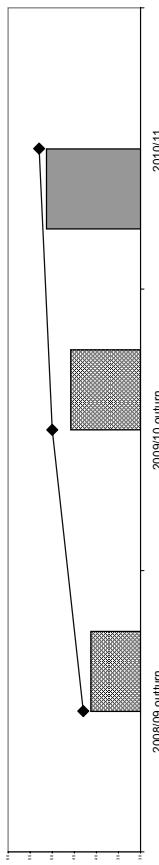
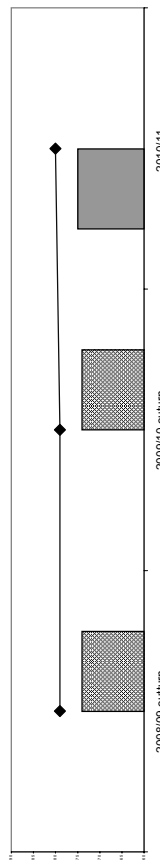
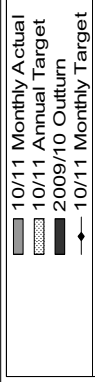


PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2010/11	Target 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)	
Strat309 National146	Adults with learning disabilities into employment Measured in: % Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing Clr R Saunders	3.3	3.1	3.4	0.3	3.1	1.7	0	Not Met	➔	RED
<p>Monthly Performance: Performance increases as assessments and reviews are carried out in the reporting year. In 2009/10 we experienced a large number of clients meeting criteria in the latter months of the year. It is therefore expected that an increase in performance will be reported over the next few months.</p>												
Strat310 National150	Adults receiving secondary mental health services in employment Measured in: % Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing Clr R Saunders	2.4	3.5	4.8	5.7	3.5	3.5	6	71.43%	➔	GREEN
<p>Monthly Performance: Target exceeded.</p>												

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2009/10	Target 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)
Strategic311 National151	Overall employment rate (working age) Measured in: % Good Performance: Higher	Nick Smales Development & Renewal S Islam	60.8	54.9	60.4	61.7	55.7	60.1	7.90%	➔	GREEN
<p>Monthly Performance: Target met.</p>											
Strategic312 National152	Working age people on out of work benefits. By May 2011 (Q2 data) narrow the gap to the England average rate to a maximum of -5.7 percentage points. Measured in: % (This indicator measures the percentage of the working age population who are claiming out of work benefits - reducing the gap from the national average.) Good Performance: Higher	Nick Smales Development & Renewal Cllr S Islam	N/A	-5.7	-4.9	N/A	-5.7	-5	12.28%	N/A	GREEN
<p>Monthly Performance: Target met.</p>											

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2009/10	Target 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)
Strat0313 National1539	Working age people claiming out of work benefits in the worst performing neighbourhoods. By May 2011 (Q2 data) extend the lead over the England average rate to at least 3.1 percentage points Measured in: % (This indicator measures the percentage of the working age population who are claiming out of work benefits in the lowest performing neighbourhoods - reducing the gap from the national average) (Good Performance: Higher)	Nick Smales Development & Renewal Cllr S Islam	N/A	3.1	4.4	N/A	3.1	4.3	38.71%	N/A	GREEN
Monthly Performance:	Target met.										
National072 Strat0315	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 Measured in: % (measured from birth to end of academic year in which a child turns 5, at least 6 points or more in the 13 EYFS statutory framework) (Good Performance: Higher)	Anne Canning Children, Schools & Families Cllr S Khatun	40	45.3	42.9	43	46.00	45.5	-1.09%	Provisional result	N/A
Monthly Performance:	Target not met. The final results will not be available until December 2010. Provisional 2010/11 attainment result. Re-grading and appeals may affect the final outturn. The final results will not be available until December 2010 when more comprehensive final outturn comments will be provided.										
National072 Strat0327	Achievement at level 4 or above in both English and Maths at Key Stage 2 Measured in: % (Good Performance: Higher)	Anne Canning Children, Schools & Families Cllr S Khatun	74	79	74	73	80.00	75	-6.25%	Provisional result	N/A

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)
	<p>Monthly Performance:</p> <p>Provisional 2010/11 attainment result. Regrading and appeals may affect the final outturn. The final results will not be available until December 2010 when more comprehensive final outturn comments will be provided.</p>									
National 029 Strategic 029	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Anne Canning Children, Schools & Families Cllr S Khatoon	41.2	50	45.8	53	51.3	-3.21%	Provisional result	N/A
	<p>Monthly Performance:</p> <p>Provisional 2010/11 attainment result. Regrading and appeals may affect the final outturn. The final results will not be available until December 2010 when more comprehensive final outturn comments will be provided.</p>									
National 026 Strategic 026	Reduction in number of schools where fewer than 55% of pupils achieve level 4 or above in both English and Maths at KS2	Anne Canning Children, Schools & Families Cllr S Khatoon	3	1	6	0	0.00	100.00%	Provisional result	N/A
	<p>Monthly Performance:</p> <p>Provisional 2010/11 attainment result. Regrading and appeals may affect the final outturn. The final results will not be available until December 2010 when more comprehensive final outturn comments will be provided.</p>									



PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2009/10	Target 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)	
												2008/09
National078 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 Measured in: % Good Performance: Lower	Anne Canning Children, Schools & Families Clr S Khattun	3	6	1	1	0.00	0	Met	Provisional result	N/A	
<p>Monthly Performance: Provisional 2010/11 attainment result. Regrading and appeals may affect the final outturn. The final results will not be available until December 2010 when more comprehensive final outturn comments will be provided.</p>												
National092 Strategic321	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest Measured in: % (The % gap between the median score of all children locally and the mean score of the lowest achieving 20% of children locally) Good Performance: Lower	Anne Canning Children, Schools & Families Clr S Khattun	37.3	31.5	35	30.90	30.9	33.1	-7.12%	Provisional result	N/A	
<p>Monthly Performance: Provisional 2010/11 attainment result. Regrading and appeals may affect the final outturn. The final results will not be available until December 2010 when more comprehensive final outturn comments will be provided.</p>												
National093 Strategic322	Progression by 2 levels in English between Key Stage 1 and Key Stage 2 Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families Clr S Khattun	86.5	92	89.1	93.00	93	87.8	-5.59%	Provisional result	N/A	

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2009/10	Target 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)
<p>Monthly Performance: Provisional 2010/11 attainment result. Re-grading and appeals may affect the final outturn. The final results will not be available until December 2010 when more comprehensive final outturn comments will be provided.</p>											
National 094 Strategic 023	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families Cllr S Khatun	84	85	87.2	2008/09 outturn 87	88.00	87.1	-1.02%	Provisional result	N/A
<p>Monthly Performance: Provisional 2010/11 attainment result. Re-grading and appeals may affect the final outturn. The final results will not be available until December 2010 when more comprehensive final outturn comments will be provided.</p>											
National 013 Strategic 005	Theme 4: A Safe and Supportive Community Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time Measured in: % Good Performance: Lower	Helen Lincoln Children, Schools & Families Cllr S Khatun	6.8	7	8.03	2008/09 outturn 10.08	9-13%	11.81	Met	→	GREEN
<p>Monthly Performance: Within bandwidth range.</p>											

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2009/10	Target September 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)
Strategic12 National135	<p>Carers receiving needs assessment or review and a specific carer's service, or advice and information</p> <p>Measured in: % (number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a percentage of people receiving a community based service in the year)</p> <p>Good Performance: Higher</p>	Deborah Cohen Adults, Health & Wellbeing Cllr R Saunders	30.1	25.9	33.9	14.8	30.90	16.1	3.87%	←	GREEN
<p>Monthly Performance: Target exceeded.</p>											
Strategic402 National015	<p>Number of most serious violent crimes per 1,000 population</p> <p>Measured in: Number (No. of recorded most serious violent crimes/total population x 1000)</p> <p>Good Performance: Lower</p>	Andy Bamber Communities, Localities & Culture Cllr A Ullah	2.35	2.28	2.14	1.15	2.0972	0.97	9.35%	←	GREEN
<p>Monthly Performance: Target exceeded.</p>											
Strategic403 National016	<p>Number of serious acquisitive crimes per 1,000 population</p> <p>Measured in: Number (No. of recorded serious acquisitive crimes/total population x 1000)</p> <p>Good Performance: Lower</p>	Andy Bamber Communities, Localities & Culture Cllr A Ullah	25.51	25.05	20.29	9.9	20.09	10.15	-2.27%	→	RED

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2010/11	Target 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)
<p>10/11 Monthly Actual 10/11 Annual Target 2009/10 Outturn 10/11 Monthly Target</p>											
Strategic 027, National 031	Arson incidents - Number of deliberate primary fires per 10,000 population. Measured in: Number (Primary is casualty, rescue or escape) Good Performance: Lower	Andy Bamber Communities, Localities & Culture Clir A Ullah	9.99	11.9	7.3	3.6	11.5	5.75	4.76	17.22%	GREEN
<p>Monthly Performance: Target exceeded.</p>											
Strategic 048, National 031	Number of deliberate secondary fires per 10,000 population. (Arson) Measured in: Number (Secondary is not involving property & did not involve casualties or rescues) Good Performance: Lower	Andy Bamber Communities, Localities & Culture Clir A Ullah	20.99	35.8	11.43	3.79	34.7	17.35	8.71	49.80%	GREEN
<p>Monthly Performance: Target exceeded.</p>											

Monthly Performance: Marginally off target in this period. The Serious Acquisitive Crime figures have increased largely due to an increase in theft of motor vehicles, specifically the increase in theft of pushbikes. There is a problem solving session planned to look at bike theft in November. Target expected to be met at the end of the year.

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2009/10	Target 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)
Strat005 National019	Rate of proven re-offending by young offenders aged 10-17 Measured in: Number (average number of re-offences per young person) (Good Performance: Lower)	Mary Durkin Children, Schools & Families Clr S Khatun	1.1	1.13	1.15	0.41	1.08	0.28	0.27	3.57%	GREEN
<p>Monthly Performance: The rate of re-offending by the 2010 cohort after 3 months was 0.27. The target for the quarter of 0.28 has been met.</p>											

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2009/10	Target 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)										
<div style="border: 1px solid black; padding: 5px;"> <p>10/11 Monthly Actual</p> <p>10/11 Annual Target</p> <p>2009/10 Outturn</p> <p>10/11 Monthly Target</p> </div>																					
<p>Theme 5: A Healthy Community</p> <p>LAAN1123, National L23, Strategic 509</p> <p>Stopping smoking</p> <p>Measured in: number (Good Performance: Higher)</p>																					
		Alwen Williams Primary Care Trust	1253	1043	1489	N/A	1061	N/A	356	N/A	➔	N/A									
<p>Annual Performance: This measure defines quitters as those who have stopped smoking for a period of at least 4 weeks per 100,000 of the population in Tower Hamlets. Performance to August 2010 is 356 towards an annual target this year of 1061. This represents 650 people.</p>			<table border="1"> <caption>Performance Data</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Actual (2009/10)</td> <td>1489</td> </tr> <tr> <td>Target (2010/11)</td> <td>1061</td> </tr> <tr> <td>Outturn (2009/10)</td> <td>356</td> </tr> <tr> <td>Target (2010/11)</td> <td>1061</td> </tr> </tbody> </table>									Category	Value	Actual (2009/10)	1489	Target (2010/11)	1061	Outturn (2009/10)	356	Target (2010/11)	1061
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Community Plan Theme Project		RAG	Comments/Progress	Budget	Spent	%	Finance Comments
A Great Place to Live	Better Street Lighting The project will improve the levels of street lighting in the area by sensitive tree pruning, provision of additional columns, cleaning the lanterns and replacing bulbs etc	DELAYED	The project is expected to be completed by year end but has been delayed due to ongoing deliberations within the LAP Steering Group about where to focus the work. It has recently been agreed to proceed with work across Weavers Ward.	£15,000	£0	0%	
	Park Improvement Project This project provides for the refurbishment of a park to ensure that they meet local community needs	DELAYED	As this is a transition year for LAP steering groups decisions have taken longer than in the past and the delays about how to allocate the funding have put delivery back. However funds are now fully allocated and commissioning is underway.	£50,000	£0	0%	
	Tree and Shrub Planting This projects will provide additional trees in a LAP	DELAYED	The Steering Group took some time to decide where they wanted to plant trees. Tree planting in LAP 1 has now started and the project should be completed in year.	£20,000	£0	0%	Spend will show in the second half of the year.
A Healthy Community	Healthy Food options for young people This project will help improve the diet of children and young people through breakfast clubs or food growing initiatives	DELAYED	Breakfast Clubs at Rachel Keeling Nursery School, St John's Primary School and Oaklands Secondary School (£24,000). Planning for the joint-Meath Gardens Children's Centre and Rachel Keeling nursery community gardens and growing project (currently £11k, but it is anticipated that this project may be expanded and would account for a significant amount of the current underspend) has been delayed due to Summer holidays and current Ofsted inspection of MGCC; Head of Rachel Keeling is unable to give time to plan this until mid-November.	£55,000	£0	0%	For the breakfast clubs: - SLA drawn up - Transfer of funding (and delivery) will occur from start of academic year (Sept 10). For the community growing project: - Project plan being finalised. - Funding (and delivery) will occur from start of academic year (Sept 10) - Project being delivered in partnership with Meath Gardens Children's Centre - Delayed as Ofsted inspection taking place, finalised by mid-November

Community Plan Theme Project		RAG	Comments/Progress	Budget	Spent	%	Finance Comments
	<p>Learn To Swim This project will provide free learn to swim lessons for child and non-adult swimmers at York Hall leisure centre</p>	DELAYED	<p>There have been some delays in the LAP Steering Group decision making process. However all necessary decisions are now made and GLL will deliver the swimming programme between January-March 2011 as part of the Swim London programme which will be available on a first come first served basis for LAP 1 residents.</p>	£7,000	£0	0%	
A Prosperous Community	<p>Early GCSE in languages This project aims to provide additional opportunities to 100 children from 11 upwards to participate in early GCSE in their mother tongue.</p>	DELAYED	<p>Classes began September 19 at Bethnal Green Centre. Enrolment has been slow, but is ongoing. 15 Bengali students have enrolled. Mitigating Actions: Venue changed from Al Majidiyah to BGC lost many students in the process. It's only 3rd week of programme and enrolment is picking up gradually. Recruitment drive and publicity strategy in place to increase numbers.</p>	£35,000	£11,202	32%	
	<p>Engaging young people in community events This project will train up to 24 NEET young people aged under 19 as stewards for events</p>	ON TARGET	<p>Project is now planned for completion in March 2011 to enable a follow up practical experience element during April/May 2011 to be organised by Arts and Events. The timing is in part to avoid a long gap between training and the opportunity for participants to gain experience on local events. Commences in October with ground work and preparation, including making contact with local groups. Jan/Feb recruitment process. March training sessions. The second element in next financial year will fall outside the funded element and will include in April/May practical experience of working on events funded separately by the Arts and Events Team. Progress will be tracked after this by attaching them to local events over the next year.</p>	£14,000	£0	0%	
	<p>Job Fair This funding provides a job fair bringing together employers with jobs to offer local residents in search of work</p>	DELAYED	<p>York Hall has been booked for 11th November. The Jobs Fair will start 10am until 3pm. Organisations are returning stall booking forms for 13th October (confirmed so far Jobcentre plus, Skillsmatch, GLL, Careers London, TBG Learning, Age Concern, Metropolitan Police, London Fire Brigade, Futurevery, Muslim Women's Collective, Limehouse Project, Census Project, Connexions, Old Ford Housing/Circle Anglia, CCAP, One Housing Group, ELBA). The fair will be widely advertised in the local area and in media from the beginning of November.</p>	£5,000	£0	0%	

Community Plan Theme		Project	RAG	Comments/Progress	Budget	Spent	%	Finance Comments
	Skillsmatch Graduate Placements This project provides paid 16 week work placements for local graduates	ON TARGET	Over the last two quarters 2 graduate placements have been secured with start dates in late September. As these are recruited individually, timelimes for each placement will vary dependent on employer. The 50% target has been achieved with 2 quarters remaining.	£11,000	£400	4%	Based on weekly allowance of £133 per week and late September start dates.	
	Youth Disabilities & SEN Employment Project LBTH has commissioned the Tower Project to ensure that two young people with disabilities are placed in employment for 3 months with the Council's contractors or within the Idea Store's and Libraries.	DELAYED	Work placement opportunities are being brokered throughout the Council as well as with GLL. It is expected that both placements will have been completed by March 2011.	£5,000	£0	0%	Invoicing will be occurring shortly for Q2.	
	Extended Learning/Study Support This project covers out of school study support and will work on a wide range of learning activities.	ON TARGET	The main aim of the project is to improve GCSE results in the area. All secondary schools in LAP 1 have been allocated funding to deliver additional activities. A local third sector organisation has also been commissioned to deliver two projects across LAPS 1, 2 and 8. Majority of the schools have now submitted proposals confirming the activities they will deliver. Those who have not responded yet are being followed up. The delivery of the activities commences this term.	£30,000	£15,000	50%		
A Safe and Supportive Community	Handy Person This project increases the number of visits made in each LAP. It was agreed that Age Concern will visit 10 users plus complete a minimum of Accident Prevention Service 30 jobs, 30 General jobs and 8 Home Security visits every quarter.	ON TARGET	This project has been operational since 1st July. In the past quarter 45 accident prevention jobs, 31 general jobs and 1 home security visit were completed	£10,000	£2,500	25%		

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	%	Finance Comments
	<p>Zero tolerance policing This projects funds additional proactive drug, crime and ASB operations within the LAP area.</p>	ON TARGET	<p>- July: Additional policing operations for 16 days. There were 16 arrests, including: 3 for GBH, 2 for possession of drugs with intent to supply; 3 for criminal damage; shoplifting, assault, breach of ASBO, 2 for S.27 offences. Also 3 Penalty Notices for disorder were issued as well as 1 Cannabis warning. - August: SNT's conducted additional patrols throughout the month in: Middleton Green, Hackney Road, St Matthews Row and Churchyard, the Boundary Estate and across Weavers Ward. There were a total of 3 arrests and 126 stop and searches conducted. A new problem solving process has been set up to address vandalism in St Matthews Row Churchyard - September: Extra patrols targeting the Boundary Estate. Eid related patrols and assisting in Operation Reach. There have been seven extra patrols resulting in 53 stops, 7 arrests and 1 cannabis warning. Bethnal Green North has engaged with the Alcohol and Drug Outreach teams in targeted Operation Reach patrols. There have been 9 extra patrols resulting in 4 arrests and 55 stops and 2 vehicles seized.</p>	£35,000	£4,375	13%	No financial information as been provided for Q2 so figures based on Q1 spend.
	<p>Drug Outreach Worker (ongoing from 2009/10 spend) The funding provides an outreach worker who will provide a coordinated community based service, responsive to the needs of residents.</p>	ON TARGET	<p>During Quarter 2 this team has engaged with 94 individuals across the paired LAPs 1&2. Partnership working continues to improve and we are working directly with the Bethnal Green South & North SNTs. 3 joint operations have taken place with Police at both Arnold Circus and Cambridge Heath Road and various individuals have now been issued with section 27 notices. A 2 day operation with the Joint Enforcement Team will take place during October 2010 and will focus on various hotspots within LAPS 1&2. Within LAP 1 there were 4 referrals into alcohol support services and 1 individual was taken to a local GP for support around drug misuse. The team referred 7 rough sleepers into support services and 7 individuals were referred into meaningful activity groups to support them away from street based lifestyles.</p>	£85,000	£53,125	63%	The total budget includes funding from 2009/10. Due to late start will actually complete in Q1 of financial year 2011/12. As such spend for 2010/11 so far has been £21,230

Community Plan Theme Project		RAG	Comments/Progress	Budget	Spent	%	Finance Comments
<p>Youth Inclusion & Support Panel The Youth Inclusion and Support Panel aims to work with 40 Young People aged 8-13 who have become known to the Police or the Council's Youth Offending Team</p>	ON TARGET	<p>INTENSIVE SUPPORT Total no. of c/young people received intensive support: 28 Jul: 2 new referral, 0 closed Aug: 1 new referral, 1 case closed Sep: 0 new referral, 0 case closed Gender 7 (F) 21 (M) ETHNICITY White: 10 Bangladeshi: 13 Somalian: 1 Pakistani: 1 Black Caribbean: 3 Total no of young people completing Intervention since April: 7 LOW INTENSIVE SUPPORT No. of c/young people registered: 30 No. of sessions delivered: 11 We are currently operating to our full capacity in LAP 1. The YISP held a road show in LAP1 for children and young people; the road show was attended by 95 children and parents. Throughout the day we provided a range of activities and workshop as well as providing information on community safety, fire safety substance misuse and domestic violence.</p>	£35,000	£17,500	50%		
<p>Support for Carers: Leisure Passes This project provides support for carers in a LAP helping them to have a life of their own alongside their caring role</p>	ON TARGET	<p>The carers leisure card project is operational. Carers can go to the Carers Centre to find out more about the project. Those carers that are eligible are then referred to GLL to get their Leisure Card. Leaflets advertising the project have been developed and circulated to a variety of community sites including GP Surgeries, Pharmacies, LAP Steering Groups and the Carers Centre. Distribution has been focussed around LAP 1 boundaries. There has also been an EEL article advertising the work of the Support for Older People projects.</p>	£10,000	£0	0%	No expenditure incurred to date.	
<p>YIP The Youth Inclusion Programme (YIP) aims to prevent 13-17 year olds from entering the criminal Justice system. The programme will work with 50 young people per year in each LAP area.</p>	ON TARGET	<p>Quarter 2: 27 young people engaged on the programme to date. 23 cases are pending in the process of getting engaged. YIP has been getting a high number of referrals from LAP1 based agencies but most of these cases fall in the LAP2 Catchments area.</p>	£50,000	£25,000	50%		

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	% Finance	Comments
	<p>THEO Operation This resource will enable a number of additional enforcement activities, targeting issues and locations which have been highlighted by the local community in each area</p>	<p>DELAYED</p>	<p>There have been delays to the LAP steering group meetings which have impacted on the timing of this project. The Steering Group will be considering the relevant report in November. Following November LAP meetings, it should become clearer as to whether additional enforcement activities requested will be possible prior to year end.</p>	<p>£35,000</p>	<p>£0</p>	<p>0%</p>	

Community Plan Theme Project		RAG	Comments/Progress		Budget	Spent	%	Finance Comments
Community Plan Theme Project		RAG	Comments/Progress		Budget	Spent	%	Finance Comments
A Great Place to Live	Park Improvement Project This project provides for the refurbishment of a park to ensure that they meet local community needs	DELAYED	The project is expected to be completed by year end but has been delayed due to ongoing deliberations within the LAP Steering Group about where to focus the work. It has recently been agreed to proceed with work across Weavers Ward.		£50,000	£0	0%	
	Day Trips This project buys one day trip per month using up to 2 coaches each time for approximately 100 people per LAP	ON TARGET	This programme is managed locally by LinkAge Plus - Toynee Hall with the journeys being undertaken by the Council's Transport Service Unit. Some trips already undertaken with more in the planning stage.		£10,000	£5,500	55%	
	Traffic Calming Improvements This project would provide a series of smaller road safety and traffic calming measures.	DELAYED	The Steering Group priority option (Tent Street) presented issues all of which CLC were able to deal with via core revenue budgets or through partner investment. Whilst this enabled the PB funding to be reallocated this process has taken additional time. The Steering Group has decided to install speed humps in Brady Street, these should be in place by the end of the financial year.		£18,000	£0	0%	
A Healthy Community	Reducing Alcohols Harm This project will work with young people to develop LAP specific messages about the harms of alcohol	ON TARGET	This project will provide a peer education programme at a local secondary school. Year group identified and training model agreed with school. Recruitment of pupils to commence in November. Content of training programme being finalised and organisations to support, deliver, monitor and evaluate training identified.		£35,000	£0	0%	It has been agreed that the project funding will be spread over two years from 2010/11 - 2011/12. As such during Year 1 the project will spend a total of £17,500
A Prosperous Community	Early GCSE in Languages This project aims to provide additional opportunities to 100 children from 11 upwards to participate in early GCSE in their mother tongue.	DELAYED	Classes began September 19th at Brady Arts Centre. Enrolment has been slow, however 15 Bengali students are attending classes. Enrolment will remain open. Mitigating Actions: This is the first year the provision is available in this LAP. Its only 3rd week of programme. Enrolment is picking up gradually. Recruitment drive and publicity strategy in place to increasing numbers.		£35,000	£5,756	16%	

Community Plan Theme		Project	RAG	Comments/Progress	Budget	Spent	%	Finance Comments
		Youth Disabilities & SEN Employment Project LBTH has commissioned the Tower Project to ensure that two young people with disabilities are placed in employment for 3 months with the Council's contractors or within the Idea Store's and Libraries.	DELAYED	Work placement opportunities are being brokered throughout the Council as well as with GLL. It is expected that both placements will have been completed by March 2011.	£5,000	£0	0%	Invoicing will be occurring shortly for Q2.
		Skillsmatch Graduate Placements This project provides paid 16 week work placements for local graduates	ON TARGET	Over the last 2 quarters, 4 graduates from LAP 2 started placement. Over 15 new graduates from LAP 2 have been registered and provided with job preparation and screening and matching since April 2010. Thus, 50% target achieved with two quarters remaining.	£22,000	£8,500	39%	Based on weekly allowance total £133 per candidate.
		Extended Learning/Study Support This project covers out of school study support and will work on a wide range of learning activities.	ON TARGET	The main aim of the project is to improve GCSE results in the area. All secondary schools in LAP 2 have been allocated funding to deliver additional activities. A local third sector organisation has also been commissioned to deliver two projects across LAPS 1, 2 and 8. Majority of the schools have now submitted proposals confirming the activities they will deliver. Those who have not responded yet are being followed up. The delivery of the activities commences this term.	£20,000	£10,000	50%	
A Safe and Supportive Community		Handy Person This project increases the number of visits made in each LAP. It was agreed that Age Concern will visit 10 users plus complete a minimum of Accident Prevention Service 30 jobs, 30 General jobs and 8 Home Security visits every quarter.	DELAYED	This project has been operational since 1st July. The service has so far been under utilised with 16 accident prevention jobs, 15 general jobs and 1 home security visit this quarter. It is hoped that this will pick up in the next quarter as the service has been widely advertised in EEL.	£10,000	£2,500	25%	

Community Plan Theme Project		RAG		Comments/Progress		Budget	Spent	%	Finance Comments
	Zero tolerance policing This projects funds additional proactive drug, crime and ASB operations within the LAP area.	ON TARGET		<p>- July: Additional patrols around Vallance Road following reports of Street Prostitution, which was also conducted in the Commercial Street area and 3 Prostitution cautions, were given. Further operations around the Spitalfields and Banglatown ward to combat ASB and provide High Visibility policing, 2 beggars processed, 3 arrests and 3 cannabis warnings issued. There were a total of 52 stop and searched also conducted.</p> <p>- August: Additional high visibility patrols conducted throughout this period. The main emphasis has been around addressing ASB and Prostitution related offences. Patrols were conducted in Hanbury Street, Commercial Street, Old Montague Street, Wentworth Street, Toynbee Street and the Vallance Road area. A total of 2 arrests, 3 prostitution offences, 3 Cannabis warnings and 49 stop and searches/account. 1 beggar was also summonsed for begging.</p> <p>- September: Throughout September Spitalfields and Banglatown have concentrated on extra anti-vice patrols. There have been 3 extra patrols resulting in 2 arrests 5 cautions and 1 cannabis warning.</p>	£35,000	£4,375	13%	No financial information yet provided for Q2 so figures based on Q1 spend.	
	Drug Outreach Worker (ongoing from 2009/10 spend) The funding provides an outreach worker who will provide a coordinated community based service, responsive to the needs of residents.	ON TARGET		<p>During Quarter 2 this team has engaged with 94 individuals across the paired LAPs 1&2. Partnerships working continues to improve and we are now working directly with local SNTs. 3 Joint Police operations have taken place at Frank Dobson Square, Allen Gardens and at various sites along Whitechapel Road and Brick Lane. We are working to develop relationships with the new police town centre team. Within LAP 2 there were 9 referrals into alcohol support services and 7 referrals into drug support services. 1 Individual was taken to a local GP for support around drug misuse. The team referred 9 rough sleepers for ongoing support and 13 individuals were referred into meaningful activity groups to support them away from street based lifestyles.</p>	£85,000	£53,125	63%	The total budget includes funding from 2009/10. Due to late start will actually complete in Q1 of financial year 2011/12. As such spend for 2010/11 so far has been £21,230	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	% Finance Comments
	<p>Youth Inclusion & Support Panel The Youth Inclusion and Support Panel aims to work with 40 Young People aged 8-13 who have become known to the Police or the Council's Youth Offending Team</p>	<p>ON TARGET</p>	<p>INTENSIVE SUPPORT Total no. of children/young people received intensive support: 13 Jul: 3 new, 0 closed Aug: 0 new, 2 closed Sept: 0 new, 0 closed Gender 7 (F) 6(M) Ethnicity White: 2; Bangladeshi: 9; Indian: 0; Turkish: 2 Total no of young people completing Intervention since April: 5 LOW INTENSIVE SUPPORT No. of children/young people registered: 29 No. of sessions delivered: 14 With our low intensive intervention we delivered 14 sessions during Qtr 2 and 1 young person joined the programme during this Qtr 2. The attendance at the session during Q2 dipped slightly due to Ramadan we had below average attendance. The YISP held a road show in LAP2 for children and young people; the road show was attended by 119 children and parents. Throughout the day we provided a range of activities and workshop as well as providing information on community safety, fire safety substance misuse and domestic violence.</p>	<p>£35,000</p>	<p>£17,500</p>	<p>50%</p>

Community Plan Theme Project		RAG	Comments/Progress	Budget	Spent	%	Finance Comments
LAP 3							
Community Plan Theme Project	Comments/Progress	Budget	Spent	%	Finance Comments		
A Great Place to Live	Parks Improvement Project This project provides for the refurbishment of a park to ensure that they meet local community needs	DELAYED	Stepney Green Gardens was the chosen location for this project. The LAP Steering Group took some time to decide on which park to improve and this has delayed the project. Commissioning is now underway. It is anticipated that all refurbishment works will be completed by year end 2010/11.	£50,000	£0	0%	
	Community Bus This project combines the Hoppa Bus with Dial-a-Ride services to provide a LAP area with a daily bus service that would pick people up and take them to key community locations.	DELAYED	Bus is operating daily with bookings being managed and taken locally by LinkAge Plus - St. Hildas, Sonali Gardens. Local liaison in place and working although passenger numbers disappointing. St. Hilda's working locally to improve communicating service availability and introducing a wider audience to the service. The EEL article will also hopefully raise awareness about the bus in the community.	£60,000	£13,412	22%	
A Healthy Community	Healthy Food options for young people This project will help improve the diet of children and young people through breakfast clubs or food growing initiatives	ON TARGET	Breakfast Clubs at Stepney Green School and Sir John Cass Primary School.	£35,000	£0	0%	
A Prosperous Community	ESOL Summer Programme This project provided a programme of family learning activities over the summer targeted at parents with low levels of English	COMPLETE	171 learners engaged in activity.	£15,000	£15,000	100%	
	Early GCSE in Languages This project aims to provide additional opportunities to 100 children from 11 upwards to participate in early GCSE in their mother tongue.	ON TARGET	Classes began at Whitechapel Idea Store on September 19th. 7 Urdu students, 30 Arabic students and 35 Bengali students have enrolled. We have 4 rooms hired with total capacity of 72 pupils. Currently there are 30 students on the waiting list. We are in the process of negotiating an extra classroom starting from next week. Alternatively slot in different times to offer a place to other 30 students.	£35,000	£11,909	34%	

Community Plan Theme Project		RAG	Comments/Progress	Budget	Spent	%	Finance Comments
A Safe and Supportive Community	Handy Person This project increases the number of visits made in each LAP. It was agreed that Age Concern will visit 10 users plus complete a minimum of Accident Prevention Service 30 jobs, 30 General jobs and 8 Home Security visits every quarter.	ON TARGET	This project has been operational since 1st July. In this quarter 33 accident prevention jobs, 55 general jobs and 1 home security visit has been carried out	£10,000	£2,500	25%	
	Zero Tolerance policing This projects funds additional proactive drug, crime and ASB operations within the LAP area.	ON TARGET	<p>- July: Additional high visibility patrols in O'Leary Square. One property searched with the RSPCA in relation to a dangerous dog. ASB and HV patrols have been conducted in Field gate Street.</p> <p>- August: Whitechapel SNT policed a Dispersal Zone during the summer for Myrdle Street. 120 police hours spent in extra patrols. 27 Dispersal notices were issued; one breached and prosecuted by Council. Engagement improved within the local area, particularly with local shops and a Residents Group was formed in Myrdle Court. St Dunstan's and Stehney SNT have provided additional patrols at Shahjahal Mosque. This has included a dedicated presence on every Friday lunch time prayers and reassurance patrols during Ramadan. Police have also provided Bengali speaking officers to assist with mediation of two parties.</p> <p>September: Whitechapel have concentrated on ASB patrols around Fieldgate Street, Myrdle Street and Royal London Hospital, resulting in 4 arrests, 2 cannabis warnings, 14 stops and 1 Operation Reclaim retrieval. Support has been given for the Jewish High Holy days and the Eid celebrations</p>	£35,000	£4,375	13%	No financial information yet provided for Q2 so figures based on Q1 spend.

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	%	Finance Comments
	<p>Drug Outreach Worker (ongoing from 2009/10 spend) The funding provides an outreach worker who will provide a coordinated community based service, responsive to the needs of residents.</p>	<p>ON TARGET</p>	<p>During Quarter 2 this team has engaged with 100 individuals across the paired LAPs 3&4 Partnership work with local SNTs continues to improve. 3 Joint Police Operations have taken place at Altab Ali Park and around the area of the Whitechapel post office. This team also works on a regular basis with THEOs patrolling along Whitechapel High Street & Hospital. There are a large number of A10 migrants within LAPs 3&4 many of whom do not have access to public funds for housing and other benefits. A joint operation with UKBA is being discussed and if agreed will take place within LAP 3&4 at the beginning of 2011 Within LAP 3 there were 6 referrals into alcohol support services and 5 referrals into drug support services. 7 rough sleepers were referred to support services and 1 individual was referred into a meaningful activity group.</p>	<p>£85,000</p>	<p>£53,125</p>	<p>63%</p>	<p>The total budget includes funding from 2009/10. Due to late start will actually complete in Q1 of financial year 2011/12. As such spend for 2010/11 so far has been £21,230</p>

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	% Finance	Comments
	<p>Youth Inclusion & Support Panel The Youth Inclusion and Support Panel aims to work with 40 Young People aged 8-13 who have become known to the Police or the Council's Youth Offending Team</p>	<p>ON TARGET</p>	<p>INTENSIVE SUPPORT Total no. of children/young people received intensive support: 19 Jul: 0 new referral, 1 closed Aug: 0 new referral, 2 case closed Sep: 0 new referral, 0 case closed GENDER 9 (F) 10(M) ETHNICITY White: 7; Bangladeshi: 10; Chinese: 1; Somalian: 1; Black Caribbean: 1 Total no of Young People completing Intervention since April: 8 LOW INTENSIVE SUPPORT No. of children/young people registered: 7 No. of sessions delivered: 6</p>	<p>£35,000</p>	<p>£17,500</p>	<p>50%</p>	
			<p>The YISP held a road show in LAP3 for children and young people; the road show was attended by 115 children and parents. Throughout the day we provided a range of activities and workshop as well as providing information on community safety, fire safety substance misuse and domestic violence. Below is breakdown of activities that c/young people took part in hosted by YISP.</p>				

Community Plan Theme Project		RAG	Comments/Progress	Budget	Spent	%	Finance Comments
LAP 4							
Community Plan Theme Project A Great Place to Live	RAG	Comments/Progress	Budget	Spent	%	Finance Comments	
Parks Improvement Project This project provides for the refurbishment of a park to ensure that they meet local community needs	DELAYED	The Steering Group has agreed to carry out landscape improvements and refurbishments in four linked sites in the heart of Wapping, namely Wapping Rose Gardens, Waterside Gardens, Raines Mansions and Wapping Green. Due to the Steering Group's delay in agreeing which parks to improve, there has been no spend to date. Briefs are in preparation and the commissioning of design / delivery has begun. We will carry out some public consultation via posters on site and via the internet. The brief will include general landscape improvements, new site furniture, planting, boundary and path improvements, and perhaps some low-key opportunities for play. Despite delays, it is still expected that all refurbishment works will be completed by year end 2010/11.	£50,000	£0	0%		
Day Trips This project buys one day trip per month using up to 2 coaches each time for approximately 100 people per LAP	ON TARGET	This programme is managed locally by LinkAge Plus - St. Hilda's, Sonail Gardens with the journeys being undertaken by the Council's Transport Service Unit. Some trips undertaken and more being planned.	£10,000	£5,500	55%		
Traffic Calming Improvements This project would provide a series of smaller road safety and traffic calming measures.	ON TARGET	The Steering Group preferred option was in excess of the PB budget. The service has found the additional funding to enable the works at Wapping Lane (total cost £25,000) to be completed. It is expected that works will be completed by Christmas.	£18,000	£0	0%		
Better Street Lighting The project will improve the levels of street lighting in the area by sensitive tree pruning, provision of additional columns, cleaning the lanterns and replacing bulbs etc	DELAYED	The Steering Group only reached a decision about where to proceed in early October. The work is expected to complete by March 2011	£15,000	£0	0%		

Community Plan Theme Project		RAG	Comments/Progress	Budget	Spent	%	Finance Comments
A Healthy Community	Reducing Alcohol's Harm This project will provide an additional alcohol outreach worker to deliver peer education outreach work	DELAYED	In July 2010 the Drug & Alcohol Outreach Team was allocated some funds to deliver Peer Education Outreach support within LAP 4. This additional funding will be used to provide patrols at various established sites within LAP 4. An interview process has also been undertaken with a member of staff appointed to this post from October 4th 2010. Specifically this role will be responsible for providing enhanced treatment outcomes within LAP 4. Treatment outcomes will be recorded on a monthly basis and will concentrate on: reducing drug and alcohol related harm; providing pathways into prescribing services; supporting people to make positive life changes; referring people into Drug & Alcohol Treatment; supporting people into meaningful activity and away from street lifestyles & ASB.	£35,000	£4,375	13%	It has been agreed that the project funding will be spread over two years from 2010/11 - 2011/12. As such during Year 1 the project will spend a total of £17,500
	Pamper Days This project will run a number of pampering days at The Atrium, Tower Hamlets College promoting inter-generational cohesion and improving older people's wellbeing	DELAYED	There have now been two meetings between LBTH and Tower Hamlets College. Tower Hamlets College are very supportive of the project and plans are in place to start mid-November. Each LAP will be allocated 9 pamper days that can hold 10 people. The plan is for pamper days to be on every other Thursday and will run from 10:00-14:00. We are currently waiting for Tower Hamlets College to provide the schedule of pamper days for allocation to community groups by LAP Steering Groups. All Pamper Days are likely to have been completed by year end.	£2,000	£0	0%	
A Prosperous Community	Youth Disabilities & SEN Employment Project LBTH has commissioned the Tower Project to ensure that two young people with disabilities are placed in employment for 3 months with the Council's contractors or within the Idea Store's and Libraries.	DELAYED	Work placement opportunities are being brokered throughout the Council as well as with GLL. It is expected that both placements will have been completed by March 2011.	£5,000	£0	0%	Invoicing will be occurring shortly for Q2.
A Safe and Supportive Community	Handy Person This project increases the number of visits made in each LAP. It was agreed that Age Concern will visit 10 users plus complete a minimum of Accident Prevention Service 30 jobs, 30 General jobs and 8 Home Security visits every quarter.	DELAYED	This project has been operational since 1st July. This quarter 15 accident prevention jobs, 22 general jobs and 5 security visits have been completed. It is hoped that the numbers of residents using the service will pick up now that the service has been advertised widely in EEL	£10,000	£2,500	25%	

Community Plan Theme Project		RAG	Comments/Progress	Budget	Spent	%	Finance Comments
Zero tolerance policing This projects funds additional proactive drug, crime and ASB operations within the LAP area.	ON TARGET		<p>- July: Shadwell: Majority of patrols have been in addition to shift hours, 3 arrests for offences inc. possession with intent to supply, 5 FPNs, 1 vehicle seized, 20 intelligence reports submitted. Wapping: 39 stop & search, cash seizure £300, 7 FPNs, 1 vehicle seizure, 3 cart seizures, POCA seizure £580, 7 arrests.</p> <p>- August: Additional high visibility patrols conducted. ASB is of great concern in Jardine Road (and Thames Pathway), Limehouse Basin, Oyster Row and Lukin Street. Police provided patrols during the peak times when these problems occur; this will be assessed dynamically based on live information. Drugs warrant executed at Swedenborg Gardens - heroin found and seized - Two arrests made.</p> <p>- September: Shadwell have concentrated on extra patrols and the team conducted an extra 5 patrols producing 32 stops and 1 FPN. Shadwell also conducted 1 Operation Reach patrol with outreach worker support. Shadwell Officers also conducted investigation and reassurance patrols regarding the indecent Assault 4225042/10. 3 summons for illegal street trading and 1 for highway obstruction.</p>	£35,000	£4,375	13%	No financial information yet provided for Q2 so figures based on Q1 spend.
Drug Outreach Worker (ongoing from 2009/10 spend) The funding provides an outreach worker who will provide a coordinated community based service, responsive to the needs of residents.	ON TARGET		<p>During Quarter 2 this team has engaged with 100 individuals across the paired LAPs 3&4 Partnership working with local SNTs continues to improve locally.</p> <p>4.Joint Police Operations have taken place at Watney Market and around the Dock Street and Royal Mint areas. This team was also involved in a joint operation with THEOs to engage 9 beggars at various hotspots within LAPs 3&4. There are a large number of A10 migrants within LAPs 3&4 many of whom do not have access to public funds for housing and other benefits. A joint operation with UKBA is being discussed and if agreed will take place within LAP 3&4 at the beginning of 2011.</p>	£85,000	£53,125	63%	The total budget includes funding from 2009/10. Due to late start will actually complete in Q1 of financial year 2011/12. As such spend for 2010/11 so far has been £21,230

Community Plan Theme Project		RAG	Comments/Progress	Budget	Spent	%	Finance Comments
	<p>Youth Inclusion & Support Panel The Youth Inclusion and Support Panel aims to work with 40 Young People aged 8-13 who have become known to the Police or the Council's Youth Offending Team</p>	ON TARGET	<p>INTENSIVE SUPPORT Total no. of children /young people received intensive support: 16 NEW REFERRAL AND CASE CLOSED July: 0 new referral, 1 closed: August: 0 new referral, 0 case closed September: 0 new referral, 0 case closed GENDER 7 (F) 9(M) ETHNICITY Bangladeshi: 15 Black Caribbean: 1 Total no of young people completing Intervention since April: 3 LOW INTENSIVE SUPPORT No. of children /young people registered: 14 No. of sessions delivered: 6</p>	£35,000	£17,500	50%	
	<p>Support for Carers: Leisure Passes This project provides support for carers in a LAP helping them to have a life of their own alongside their caring role</p>	ON TARGET	<p>The carers leisure card project is operational. Carers can go to the Carers Centre to find out more about the project. Those carers that are eligible are then referred to GLL to get their Leisure Card. Leaflets advertising the project have been developed and circulated to a variety of community sites including GP Surgeries, Pharmacies, LAP Steering Groups and the Carers Centre. Distribution has been focussed around LAP 4 boundaries. There has also been an EEL article advertising the work of the Support for Older People projects.</p>	£10,000	£0	0%	Spend will show in second half of the year
	<p>YIP The Youth Inclusion Programme (YIP) aims to prevent 13-17 year olds from entering the criminal Justice system. The programme will work with 50 young people per year in each LAP area.</p>	ON TARGET	<p>Quarter 2: 22 young people engaged on the programme to date and 8 are in the process of getting engaged.</p>	£50,000	£25,000	0%	

Community Plan Theme Project		RAG	Comments/Progress		Budget	Spent	%	Finance Comments
Community Plan Theme Project		RAG	Comments/Progress		Budget	Spent	%	Finance Comments
A Great Place to Live	Community Bus This project combines the Hoppla Bus with Dial-a-Ride services to provide a LAP area with a daily bus service that would pick people up and take them to key community locations.	ON TARGET		Bus is operating daily with bookings being managed and taken locally by LinkAge Plus - Age Concern, Applan Court. Local liaison in place and working. Monitoring of passenger numbers being undertaken by Age Concern who are working locally to improve communication within the LAP community. The EEL article will also hopefully raise awareness about the bus in the community.	£60,000	£11,292	19%	
	Traffic Calming Improvements This project would provide a series of smaller road safety and traffic calming measures.	ON TARGET		The designs for Coborn Rd have been drawn up. The improvements provide speed reducing features in the form of sinusoidal road humps/tables. Notice for the works will be given in the next fortnight following which there will be a 21 day consultation period. The works are expected to be completed by December 2010.	£18,000	£0	0%	Spend will show in second half of the year.
	Public Realm, Speed Indicator Devices Signs will be placed in parts of the LAP with actual or perceived speeding problems. Each sign will be placed in 3 different locations annually.	ON TARGET		Two speed reduction signs are in operation - in Tredegar Road and in Old Ford Road near Armagh Road.	£3,500	£0	0%	Spend will show in second half of the year.
A Healthy Community	Healthy Food options for young people This project will help improve the diet of children and young people through breakfast clubs or food growing initiatives	ON TARGET		Breakfast Clubs at Chisenthale School and Olga Primary School Food Co-op at Old Ford Primary School.	£35,000	£0	0%	SLA drawn up; transfer of funding (and delivery) will occur from start of academic year (Sept 10). Breakfast clubs will cost £20,495. Food co-op will cost £14,500. Transfer of funding was delayed but now resolved. Any underspend will be split equally between two projects.
A Prosperous Community	One to One Small Group Tuition This project provides each secondary school in a LAP with funding to give more individual tuition and small group help to Yr 11 pupils	ON TARGET		All four schools across LAPs 5, 6 and 7 have analysed end of year 10 assessment information and identified underachieving pupils for one-to-one tuition sessions in English and maths. One school has submitted data on pupils' current attainment and the other three schools have been asked to supply this information so that the impact of the tuition sessions can be monitored after they have finished.	£20,000	£0	0%	To be paid to CFGS and Bow in Dec 2010
	Skillsmatch Graduate Placements This project provides paid 16 week work placements for local graduates	ON TARGET		Since April 2010, 4 graduates from LAP 5 have started placement. End of year target met however candidates from LAP 5 will continue to be engaged and registered.	£11,000	£8,000	73%	Based on weekly allowance total £133 per candidate.

Community Plan Theme		Project	RAG	Comments/Progress	Budget	Spent	%	Finance Comments
		Job Fair This funding provides a job fair bringing together employers with jobs to offer local residents in search of work	DELAYED	York Hall has been booked for 11th November. The Jobs Fair will start 10am until 3pm. Organisations are returning stall booking forms for 13th October (confirmed so far Jobcentre plus, Skillsmatch, GLL, Careers London, TBG Learning, Age Concern, Metropolitan Police, London Fire Brigade, Futureversity, Muslim Women's Collective, Limehouse Project, Census Project, Connexions, Old Ford Housing/Circle Anglia, CCAP, One Housing Group, ELBA). The fair will be widely advertised in the local area.	£5,000	£0	0%	
A Safe and Supportive Community		Handy Person This project increases the number of visits made in each LAP. It was agreed that Age Concern will visit 10 users plus complete a minimum of Accident Prevention Service 30 jobs, 30 General jobs and 8 Home Security visits every quarter.	ON TARGET	This project has been operational since 1st July. In the past quarter, 50 accident prevention jobs, 26 general jobs and 4 home security visits have been completed, slightly under target. It is hoped that coverage in EEL will increase the number of residents using the services	£10,000	£2,500	25%	
		Zero tolerance policing This projects funds additional proactive drug, crime and ASB operations within the LAP area.	ON TARGET	- 28 Operations conducted in Q2 including joint Operation with Old Ford regarding dangerous dogs. Reassurance patrols following a shooting at Tom Thumbs Arch. Extra Patrols at Heylyn Square regarding ASB. Extra Patrols around Electric House. Operation to combat theft from motor vehicle problem on Fish Island. Patrols following complaints at Fairfield Road. - August: 64 additional patrol hours to combat Burglary at Haylyn Square and Roman Road. 2 active Burglars caught within this month by SNT officers relating to additional patrols. 8 arrests made in total, 9 Anti-social behaviour contracts signed as a result of intelligence gained during additional patrols. Cannabis factory discovered on Fish Island with 130 plants. - September: 62 patrols in ASB hotspots. SNT arrested 5 suspects for the murder of Isschan Nicholls who was assaulted in Parnell Road in January.	£35,000	£4,375	13%	No financial information yet provided for Q2 so figures based on Q1 spend.

Community Plan Theme Project		RAG	Comments/Progress	Budget	Spent	%	Finance Comments
	<p>Drug Outreach Worker The funding provides an outreach worker who will provide a coordinated community based service, responsive to the needs of residents.</p>	ON TARGET	<p>During Quarter 2 the team has engaged with 90 individuals across the paired LAPs 5&7. Partnership working with local SNTs has improved and joint shifts are now undertaken on a regular basis. 2 joint shifts have taken place within the Roman Road Market area where the team has been working to engage a large group of street drinkers. Shifts have also started around the area of Electric House to engage individuals involved with street drinking.</p>	£42,500	£21,230	50%	
	<p>Youth Inclusion & Support Panel The Youth Inclusion and Support Panel aims to work with 40 Young People aged 8-13 who have become known to the Police or the Council's Youth Offending Team</p>	ON TARGET	<p>INTENSIVE SUPPORT Total no. of children/young people received intensive support: 26 Jul: 0 new referral, 2 closed Aug: 1 new referral, 1 case closed Sep: 0 new referral, 0 case closed GENDER 7 (F) 19 (M) Ethnicity Bangladeshi: 4 Black Caribbean: 9 Somalian: 3 White: 10 Total no of young people completing intervention since April: 15 LOW INTENSIVE SUPPORT No. of children/young people registered: 41 No. of sessions delivered: 16 The YISP held a road show in LAP 5 for children and young people; the road show was attended by 71 children and parents. Throughout the day we provided a range of activities and workshop as well as providing information on community safety, fire safety substance misuse and domestic violence. The event was affected by the weather therefore the turnout was lower than expected. Below is breakdown of activities that c/young people took part in hosted by YISP.</p>	£35,000	£17,500	50%	
	<p>Extra Police Officer (funded from 2009/10 You Decide for 2 years) One additional Police Officer to enhance the strength of the current SNT.</p>	ON TARGET	<p>PC has been attached to the SNTs throughout the period providing additional local high visibility policing alongside their SNT colleagues</p>	£80,000	£50,000	63%	<p>The total budget includes funding from 2009/10. Due to the recruitment period for the police officer the full amount will not be spent until Q1 of 2011/12. As such spend for 2010/11 has so far been £20,000</p>

Community Plan Theme		Project	RAG	Comments/Progress	Budget	Spent	%	Finance Comments
LAP 6								
Community Plan Theme		Project	RAG	Comments/Progress	Budget	Spent	%	Finance Comments
A Great Place to Live		Day Trips This project buys one day trip per month using up to 2 coaches each time for approximately 100 people per LAP	ON TARGET	This programme is managed locally by LinkAge Plus - Age Concern, Aprian Court with the journeys being undertaken by the Council's Transport Service Unit. Trips already arranged and some more in the pipeline.	£10,000	£1,200	12%	
		Better Street Lighting The project will improve the levels of street lighting in the area by sensitive tree pruning, provision of additional columns, cleaning the lanterns and replacing bulbs etc	DELAYED	The Steering Group only reached a decision about where to proceed in early October. The work is expected to complete by March 2011	£15,000	£0	0%	
A Healthy Community		Reducing Alcohol's Harm This project will provide an additional alcohol outreach worker to deliver peer education outreach work	DELAYED	In July 2010 the Drug & Alcohol Outreach Team was allocated some funds to deliver Peer Education Outreach support within LAP 6. The team has now undertaken a scoping exercise and identified various "Hotspots" within LAP 6 where support is needed. This additional funding will be used to provide patrols across these Hotspots. An interview process has also been undertaken with a member of staff appointed to this post from October 4th 2010. Specifically this role will be responsible for developing activity within LAP 6. Treatment outcomes will be recorded on a monthly basis and will concentrate on: reducing drug and alcohol related harm; providing pathways into prescribing services; supporting people to make positive life changes; referring people into Drug & Alcohol Treatment; supporting people into meaningful activity and away from street lifestyles & ASB.	£35,000	£4,375	13%	It has been agreed that the project funding will be spread over two years from 2010/11 - 2011/12. As such during Year 1 the project will spend a total of £17,500
		Pamper Days This project will run a number of pampering days at The Atrium, Tower Hamlets College promoting inter-generational cohesion and improving older people's wellbeing	DELAYED	There have now been two meetings between LBTH and Tower Hamlets College. Tower Hamlets College are very supportive of the project and plans are in place to start mid-November. Each LAP running this project will be allocated 9 pamper days that can hold 10 people. The plan is for pamper days to be on every other Thursday and will run from 10:00-14:00. We are currently waiting for Tower Hamlets College to provide the schedule of pamper days for allocation to community groups by LAP Steering Groups. It is expected that all Pamper Days will be completed by year end.	£1,500	£0	0%	

Community Plan Theme		Project	RAG	Comments/Progress		Budget	Spent	%	Finance Comments
A Prosperous Community	One to One Small Group Tuition This project provides each secondary school in a LAP with funding to give more individual tuition and small group help to Yr 11 pupils	ON TARGET	All four schools across LAPs 5, 6 and 7 have analysed end of year 10 assessment information and identified underachieving pupils for one-to-one tuition sessions in English and maths. One school has submitted data on pupils' current attainment and the other three schools have been asked to supply this information so that the impact of the tuition sessions can be monitored after they have finished.	£10,000	£0	0%	To be paid to St PATS in December 2010		
	Family Learning ESOL This project aims to run free family learning courses that provide parents, grandparents and carers with the skills they need to encourage their child's learning at home.	ON TARGET	Programmes on line to start in November 2010.	£7,500	£0	0			
	Early GCSE in languages This project aims to provide additional opportunities to 100 children from 11 upwards to participate in early GCSE in their mother tongue.	ON TARGET	Classes began September 19th at Burdett Neighbourhood Centre. 95 Bengali Students have enrolled and are attending classes. The SLA for this venue has been agreed and fees have been paid. An extra room has been hired, but 10 students remain on the waiting list. Maximum capacity has nearly been reached at this centre.	£35,000	£10,105	29%			
A Safe and Supportive Community	Handy Person This project increases the number of visits made in each LAP. It was agreed that Age Concern will visit 10 users plus complete a minimum of Accident Prevention Service 30 jobs, 30 General jobs and 8 Home Security visits every quarter.	DELAYED	This project has been operational since 1st July. In the first quarter, 23 accident prevention jobs, 20 general jobs and 6 home security visits were carried out. It is hoped that coverage in EEL will increase the number of residents aware of the service.	£10,000	£2,500	25%			

Community Plan Theme Project		RAG	Comments/Progress	Budget	Spent	%	Finance Comments
Zero tolerance policing This projects funds additional proactive drug, crime and ASB operations within the LAP area.	ON TARGET		<p>- July: Bromley By Bow and Mile End East SNT have concentrated on extra patrols in Devons Road regarding Operation Capello in relation to youth disorder and complaints from users of the mosque. They also policed two dispersal Zones: 4 operations were carried out in the July period, 3 arrests, 20 Stop and searches, 15 Stop and accounts and 10 crimiints.</p> <p>- August: Bromley By Bow and Mile End East conducted 5 operations in the Dispersal Zones around Mile End transport hub and Devons Road E3. The following results were achieved: 5 arrests, 19 stop and accounts, 23 stop & searches, 8 criminal intelligence reports and 1 cannabis warning.</p> <p>- September: Fairfield Road PSP. Officers have conducted a door to door exercise and obtained hearsay statements regarding ASB. They have held meetings with Council and are in the process of obtaining closure orders. High Visibility patrols on Fish Island regarding increase in theft from motor vehicle. 4 arrests, 4 vehicles seized Increased patrols in Victoria park in the early evening request from Park security regarding ASB.</p>	£35,000	£4,375	13%	No financial information yet provided for Q2 so figures based on Q1 spend.
YIP The Youth Inclusion Programme (YIP) aims to prevent 13-17 year olds from entering the criminal Justice system. The programme will work with 50 young people per year in each LAP area.	ON TARGET		<p>Quarter 2: 24 young people engaged on the programme to date, 9 cases are in the process of activation and 5 have refused service.</p>	£50,000	£25,000	50%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	%	Finance Comments
	<p>Youth Inclusion & Support Panel The Youth Inclusion and Support Panel aims to work with 40 Young People aged 8-13 who have become known to the Police or the Council's Youth Offending Team</p>	ON TARGET	<p>INTENSIVE SUPPORT Total no. of children /young people received intensive support: 21 New Referral and case closed Jul: 2 new referral, 1 closed Aug: 0 new referral, 8 case closed Sep: 0 new referral, 0 case closed Gender 9 (F) 12(M) ETHNICITY White: 7 Bangladeshi: 11 Somalian: 3 Black Caribbean: 1 Total no of young people completing Intervention since April: 18 LOW INTENSIVE SUPPORT No. of children /young people registered: 44 No. of sessions delivered: 19</p>	£35,000	£17,500	50%	
	<p>CCTV This project has various options to improve CCTV coverage; all systems are accessed by the CCTV Control room.</p>	DELAYED	<p>Project is to install one or two cameras in LAP 6. LAP 6 were going to identify for the CCTV team the locations at which they wanted to extend the CCTV Coverage. However there have been delays in this information coming forward and The CCTV team have now been asked to determine the locations and report back to the Steering Group. At this time it is still expected that all CCTV will be in place by year end.</p>	£30,000	£0	0%	

Community Plan Theme Project		RAG	Comments/Progress		Budget	Spent	%	Finance Comments
Community Plan Theme Project		RAG	Comments/Progress		Budget	Spent	%	Finance Comments
LAP 7								
A Great Place to Live	Traffic Calming Improvements This project would provide a series of smaller road safety and traffic calming measures.	ON TARGET	The design for traffic calming improvements has been completed for Lindfield St. It will provide speed reducing features in the form of sinusoidal road humps/tables (which are similar to standard round-top humps but have a shallower initial rise). The notice of works will be issued in the next fortnight and it is anticipated that works will be completed by December 2010.	£18,000	£0	0%		
A Healthy Community	Reducing Alcohol's Harm: Alcohol Peer Education This project will work with young people to develop LAP specific messages about the harms of alcohol	ON TARGET	Recruitment of secondary school complete. Year group identified and training model agreed with school. Recruitment of pupils to commence in November. Content of training programme being finalised and organisations to support, deliver, monitor and evaluate training identified.	£35,000	£0	0%	It has been agreed that the project funding will be spread over two years from 2010/11 - 2011/12. As such during Year 1 the project will spend a total of £17,500	
	Football Coaching This project will provide ten weeks of free sports coaching followed by a competitive tournament	ON TARGET	This project will be delivered by two youth providers - City Gateway and SPLASH. Both Projects (City Gateway & South Poplar & Limehouse Action for Secure Housing) are in receipt of Service Level Agreements. Sessions are now being delivered and both projects will submit monitoring information in the future.	£4,500	£0	0%	Until sessions are organised there is no spend	
A Prosperous Community	One to One Small Group Tuition This project provides each secondary school in a LAP with funding to give more individual tuition and small group help to Yr 11 pupils	ON TARGET	All four schools across LAPs 5, 6 and 7 have analysed end of year 10 assessment information and identified underachieving pupils for One to One tuition sessions in English and maths. One school has submitted data on pupils' current attainment and the other three schools have been asked to supply this information so that the impact of the tuition sessions can be monitored after they have finished.	£10,000	£0	0%	To be paid to Langdon Park in December 2010	
	Family Learning ESOL This project will provide a first step ESOL course for parents and carers	ON TARGET	Programmes on line to start in November 2010.	£7,500	£0	0%		
	Early GCSE in Languages This project aims to provide additional opportunities to 100 children from Yr 11 upwards to participate in early GCSE in their mother tongue.	ON TARGET	80 Bengali students and 7 Chinese students have enrolled to take classes at the Crisp Street Idea Store. 30 students are on the waiting list as we have been denied the use of a 4th room. We are in the process of negotiating an extra room to accommodate another 20. Mary Durkin is in discussion with CLC.	£35,000	£13,090	37%		

Community Plan Theme Project		RAG		Comments/Progress		Budget	Spent	%	Finance Comments
A Safe and Supportive Community	<p>Handy Person This project increases the number of visits made in each LAP. It was agreed that Age Concern will visit 10 users plus complete a minimum of Accident Prevention Service 30 jobs, 30 General jobs and 8 Home Security visits every quarter.</p>	ON TARGET	<p>This project has been operational since 1st July. In the first quarter this project completed 28 accident prevention jobs, 33 general jobs and 7 home security visits. It is hoped that more residents will use the service now that it has been widely advertised in EEL.</p>	£10,000	£2,500	25%			
	<p>Expansion of LinkAge Plus service - fund another worker This project will fund a worker for the local LinkAge Plus Outreach service which visits people in their own homes to help them get out and about</p>	DELAYED	<p>An outreach worker has been recruited and they are currently in their induction period, looking at opportunities to achieve future milestones. Slightly late, the worker started at the beginning of September and has already identified 7 new outreach contacts. An article introducing the Outreach Workers was recently featured in East End Life.</p>	£35,000	£0	0%		No expenditure incurred to date.	
	<p>Zero tolerance policing This projects funds additional proactive drug, crime and ASB operations within the LAP area.</p>	ON TARGET	<p>During July, Limehouse & East India conducted extra high visibility patrols targeting youth related violence between youths from Aberfeldy & Will Crooks Estates. Additional patrols were used to cover the schools breaking up for the summer. 8 Arrests. 52 additional stop & searches. In August: East India and Lansbury conducted 2 additional sets of patrols and Limehouse SNT conducted 1 additional patrol. September: LAP 7 used You Decide money to provide additional patrols to combat Serious Youth Violence. Officers conducted Hi Vis patrols around the EID period which resulted in two arrests for GBH. We have also used the money to provide extra cover in and around Poplar High Street.</p>	£35,000	£4,375	13%		Figures based on Q1 spend. Q2 spend not yet showing but committed.	

Community Plan Theme Project		RAG	Comments/Progress	Budget	Spent	%	Finance Comments
	<p>Drug Outreach Worker (ongoing from 2009/10 spend) The funding provides an outreach worker who will provide a coordinated community based service, responsive to the needs of residents.</p>	ON TARGET	<p>During quarter 2 this team has engaged with 90 individuals across the paired LAPs 5&7 Partnership working with local SNTs has improved and joint shifts are now undertaken on a regular basis. 4 joint enforcement shifts have taken place around the area of Poplar Park, Crisp Street Market and along Lime house Canal side. Within LAP 7 there were 6 referrals into alcohol support services and 3 referrals into drug support services. 1 rough sleeper was referred to support services and 3 individuals were referred into meaningful activity groups. We have been working with the young person's drug team to provide joint patrols in and around the area of Poplar College</p>	£85,000	£53,125	63%	The total budget includes funding from 2009/10. Due to late start will actually complete in Q1 of financial year 2011/12. As such spend for 2010/11 so far has been £21,230
	<p>Youth Inclusion & Support Panel The Youth Inclusion and Support Panel aims to work with 40 Young People aged 8-13 who have become known to the Police or the Council's Youth Offending Team</p>	ON TARGET	<p>INTENSIVE SUPPORT - Total no. of children /young people received intensive support: 16 New Referral and case closed Jul: 3 new referral, 0 closed Aug: 0 new referral, 5 closed Sep: 0 new referral, 1 closed Gender 6 (F) 10(M) ETHNICITY White: 5 Bangladeshi: 8 Somalian: 1 Black: 2 LOW INTENSIVE SUPPORT - No. of children /young people registered: Session have recently commenced from Poplar Boy's and Girls Club No. of sessions delivered: 8 The YISP held a road show in LAP7 for children and young people; the road show was attended by 120 children and parents. Throughout the day we provided a range of activities and workshop as well as providing information on community safety, fire safety substance misuse and domestic violence. The event was affected by the weather therefore the turnout was lower than expected. Below is breakdown of activities that children/ young people took part in hosted by YISP.</p>	£35,000	£17,500	50%	
	<p>YIP The Youth Inclusion Programme (YIP) aims to prevent 13-17 year olds from entering the criminal Justice system. The programme will work with 50 young people per year in each LAP area.</p>	ON TARGET	<p>Quarter 2: 31 young people engaged on the programme to date. This meets half of the target for the whole year.</p>	£50,000	£25,000	50%	

Community Plan Theme		Project	RAG	Comments/Progress	Budget	Spent	%	Finance Comments
LAP 8								
Community Plan Theme		Project	RAG	Comments/Progress	Budget	Spent	%	Finance Comments
A Great Place to Live	Better Street Lighting The project will improve the levels of street lighting in the area by sensitive tree pruning, provision of additional columns, cleaning the lanterns and replacing bulbs etc		ON TARGET	The steering group have agreed to fund the project identified by George Green School pupils to addressing ASB issues on Rope Walk. No response has yet been received from the school to the Service's approach regarding details of the original project. Whilst the project remains on target there is a risk that this work may need to progress without	£15,000	£0	0%	
A Healthy Community	Healthy Food options for young people This project will help improve the diet of children and young people through breakfast clubs or food growing initiatives		DELAYED	The LAP 8 Healthy Lifestyles Programme Manager is liaising with Healthy Schools team to assess viability of running "Health Education Link Service Project" in LAP 8 schools. The project proposal is currently being put together by PH, Healthy Lives team and "Health Education Link Service" (HELS); HELS is a programme delivered by health professionals and specialist workers in primary, secondary, special schools and PRUs to deliver sessions on a range of health topics - they deliver work on skills and attitudes in order to best equip young people for a healthy future - the health professionals can also encourage CYP to access primary care and other appropriate services for guidance and advice and deliver advice on preparing for a career in health - an additional strand of the HELS remit is to deliver training to staff and parents who can then support the work that is being carried out and provide further opportunities for discussions on the topics raised. HELS work feeds directly into enabling schools to achieve their National Healthy School Standard. The proposal will be finalised by mid November.	£35,000	£0	0%	
	Pamper Days This project will run a number of pampering days at The Atrium, Tower Hamlets College promoting inter-generational cohesion and improving older people's wellbeing		DELAYED	There have now been two meetings between LBTH and Tower Hamlets College. Tower Hamlets College are very supportive of the project and plans are in place to start mid November. Each LAP will be allocated 9 pamper days that can hold 10 people. The plan is for pamper days to be on every other Thursday and will run from 10:00-14:00. We are currently waiting for Tower Hamlets College to provide the schedule of pamper days for allocation to community groups by LAP Steering Groups. It is expected that all Pamper Days will be completed by year end 2010/11.	£2,000	£0	0%	

Community Plan Theme Project		RAG	Comments/Progress		Budget	Spent	%	Finance Comments
A Prosperous Community	Early GCSE in Languages This project aims to provide additional opportunities to 100 children from 11 upwards to participate in early GCSE in their mother tongue.	ON TARGET	Classes started at Alpha Grove Community Centre on September 18th. 73 Bengali Students have enrolled to attend lessons on Saturdays. There are 23 children on waiting list. We are in the process of negotiating an extra room which will lift our capacity to 100. Including waiting list we have 96 students.	£35,000	£11,742	34%		
	Skillsmatch Graduate Placements This project provides paid 16 week work placements for local	ON TARGET	Since April 2010, 4 graduates from Lap 8 have started placement. End of year target met however candidates from Lap 8 will continue to be engaged and registered.	£11,000	£8,000	73%	Based on weekly allowance total £133 per candidate.	
	Engaging young people in community events This project will train up to 24 NEEET young people aged under 19 as stewards for events	ON TARGET	Project is now planned for completion in March 2011 to enable a follow up practical experience element during April/May 2011 to be organised by Arts and Events. The timing is in part to avoid a long gap between training and the opportunity for participants to gain experience on local events. Commences in October with ground work and preparation, including making contact with local groups. Jan/Feb recruitment process. March training sessions. The second element in next financial year will fall outside the funded element and will include in April/May practical experience of working on events funded separately by the Arts and Events Team. Progress will be tracked after this by attaching them to local events over the next year.	£7,000	£0	0%		
A Safe and Supportive Community	Extended Learning/Study Support This project covers out of school study support and will work on a wide range of learning activities.	ON TARGET	The main aim of the project is to improve GCSE results in the area. All secondary schools in LAP 8 have been allocated funding to deliver additional activities. A local third sector organisation has also been commissioned to deliver two projects across LAPS 1, 2 and 8. Majority of the schools have now submitted proposals confirming the activities they will deliver. Those who have not responded yet are being followed up. The delivery of the activities commences this term.	£20,000	£10,000	50%		
	Expansion of LinkAge Plus service - fund another worker This project will fund a worker for the local LinkAge Plus Outreach service which visits people in their own homes to help them get out and about	DELAYED	An outreach worker has been recruited and they are currently in their induction period, looking at opportunities to achieve future milestones. Slightly late, the worker started at the beginning of September and has already identified 7 new outreach contacts. An article introducing the Outreach Workers was recently featured in East End Life	£35,000	£0	0%	No expenditure incurred to date.	

Community Plan Theme Project		RAG	Comments/Progress	Budget	Spent	%	Finance Comments
Zero tolerance policing This projects funds additional proactive drug, crime and ASB operations within the LAP area.	ON TARGET	SNTs have carried out additional high visibility operations targeting anti social behaviour and criminal activity within the LAP area. These patrol areas have been chosen as part of the analysis of ward priorities. As a result there has been an increase in arrests and other enforcement activity including the successful identification and closure of a cannabis factory and a number of drug related arrests.	£35,000	£4,375	13%	No financial information yet provided for Q2 so figures based on Q1 spend.	
Extra Police Officer (ongoing from 2009/10) The project provides one additional Police Officer to enhance the strength of the current SNT.	ON TARGET	PC has been attached to the SNTs for LAP 8 throughout the period providing additional local high visibility policing alongside their SNT colleagues	£80,000	£50,000	63%	The total budget includes funding from 2009/10. Due to the recruitment period for the police officer the full amount will not be spent until Q1 of 2011/12. As such spend for 2010/11 has so far been £20,000	
CCTV camera This project has various options to improve CCTV coverage; all systems are accessed by the CCTV Control room.	DELAYED	Project will install roof top transmitter and connect into two cameras owned by Island Homes in Castalia Square and install one new camera in St Johns Park E14. The project is on hold. June 2010 - Service met with Island Homes regarding adopting the cameras and viewing them at the Control Room. A number of consultations took place in relation to using the signal from Keaston House back to Mulberry Place. Keaston House has a protected species nesting on top of it and therefore the CCTV Project is not permitted to carry out any work until the end of the breeding season which is late September.	£30,000	£0	0%		

Community Plan Theme		Project	RAG	Comments/Progress	Budget	Spent	%	Finance Comments
		<p>YIP The Youth Inclusion Programme (YIP) aims to prevent 13-17 year olds from entering the criminal Justice system. The programme will work with 50 young people per year in each LAP area.</p>	<p>ON TARGET</p>	<p>Quarter 2: 23 young people engaged on the programme to date, 19 cases are in the process of activation and 2 have refused service.</p>	£50,000	£25,000	50%	

Community Plan Theme		Project	RAG	Comments/Progress	Budget	Spent	%	Finance Comments
Community Plan Theme		Project	RAG	Comments/Progress	Budget	Spent	%	Finance Comments
A Great Place to Live		None						
A Healthy Community	Women's Lifeguard Training Programme Women will undergo a 3 month training programme which will encompass part time flexible work		DELAYED	We are in discussion with GALL on the options for delivering the swimming training programme and qualification for this year. Two programmes are being set up for December and March. Publicity and promotion will be delivered shortly to encourage sign-up.	£8,000	£0	0%	Until swim training sessions and the actual NIL courses are undertaken, there is no spend.
A Prosperous Community	Youth Disabilities & SEN Employment Project (2) LBTH has commissioned the Tower Project to ensure that two young people with disabilities are placed in employment for 3 months with the Council's contractors or within the Idea Store's and Libraries. Family Learning ESOL This project will provide a first step ESOL course for parents and carers Engaging young people with community events This project will train up to 24 NEET young people aged under 19 as stewards for events		DELAYED	Work placement opportunities are being brokered throughout the Council as well as with GLL. It is expected that both placements will be completed by March 2011.	£5,000	£0	0%	Invoicing will be occurring shortly for Q2.
			ON TARGET	Programmes on line to start in November 2010	£7,500	TBC		Need to get an update on current spend but we are spending on target
			ON TARGET	Project is now planned for completion in March 2011 to enable a follow up practical experience element during April/May 2011 to be organised by Arts and Events. The timing is in part to avoid a long gap between training and the opportunity for participants to gain experience on local events. Commences in October with ground work and preparation, including making contact with local groups. Jan/Feb recruitment process. March training sessions. The second element in next financial year will fall outside the funded element and will include in April/May practical experience of working on events funded separately by the Arts and Events Team. Progress will be tracked after this by attaching them to local events over the next year.	£7,000	£0	0%	

Community Plan Theme		Project		RAG		Comments/Progress		Budget	Spent	%	Finance Comments
A Safe and Supportive Community	Warrior Women Personal Safety Training Course This is an accredited personal safety training course.	ON TARGET	Q2: Warrior Women is taking place with two young peoples groups. Teenage Pregnancy Group (completed) and Whites Row- Young women's hostel (will be completed on the 20.10.10). We have engaged 31 young women onto the course. Initial evaluation suggests that women's confidence has increased in subject areas (Domestic Violence, confidence and assertiveness building, awareness and personal safety issues, healthy and unhealthy relationships, Sexual health and Drugs and Alcohol awareness).	£6,000	£6,000	100%	Cost of course includes 2 x trainers salary				
	Computers for Older People This project will be based around sheltered housing schemes and day centres. It will provide computers and software for older people who will be trained by young volunteers in how to use computer technology.	DELAYED	This project is progressing but slower than had anticipated. We have 10 sites that have expressed interest in hosting computers, these range from Day Centres, to Sheltered Housing Schemes to LinkAge Plus sites. Equipment needs of sites have also been identified. Grants will be given to sites to purchase the identified equipment. Youth Services are currently working to identify young people for the volunteering element of the project. As a result of the opening times of the host sites, we are currently targeting those young people Not in Education, Employment or Training through the Job Centre, Connexions and the Tower Project. The plan is to have a training day for volunteers in November.	£60,000	£0	0%					
	THEO Operation for Youth This project will enable a number of additional enforcement of activities, targeted issues and locations highlighted by young people	ON TARGET	This activity will take place in January 2010.	£25,000	£0	0%					
	After School Patrols for Youth This project will provide THEO after school patrols for young people	ON TARGET	It was agreed with the Young Mayor that this activity would start once schools returned in September. Patrols have now commenced, officers are patrolling in the surrounding areas outside school gates, covering the lunch time 11- 1pm and after school periods 3pm to 6pm. The officers are working closely with the police and are being directed to locations based upon intelligence and demand.	£20,000	£0	0%					

Community Plan Theme		Project	RAG	Comments/Progress	Budget	Spent	%	Finance Comments
		<p>No Place for Hate Youth Champions Ten young people from across the Borough will receive accredited training and support to enable them to fulfil the role of a Youth Hate Crime Champion.</p>	<p>ON TARGET</p>	<p>In August the youth champions were involved in a showcase film event held by Tad in partnership with Museum of London, London Metropolitan Archives and the film company Mouth That Roars for the Film 'Discovering Altab Ali'. The champions were involved in the discussion forum at the end of the viewing & all spoke confidently about issues of Hate Crime and how it compared to hate crime in East London in the 1970's. Training programme on target.</p>	15,000	3,750	25%	

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Revised Budget 2010/11	Cabinet 07-07-10										September 2010																
	Lap Menu To Executive	Lap Menu To Directorates	Cabinet	BSF Transfer from CLC to CLC	Cabinet	TH Partnership	CMT 01-12-09	Cabinet 13-01-10	Supporting Services Adjustment	Consultation Policy, Perf & Partnership Teams	Understand Organisations Failing to Match Fund	Unspent Element of Council Tax Rebate	Joint Working with Schools	Back Office Delivery Directorates	Improved Performance Management	Agency Staff Expenditure & Wider Workforce Productivity Gains	Carry Forwards + Additional CE Carry Forwards	Fees Swimming Target Adjustment	Correction of Corporate Management Support Services	MR Positive Action Scheme	Drug/Alcohol Education Project & Healthy Eating for Young People	Additional Part Time Drug and Alcohol Outreach Workers	Single Status Budget Funding	ABG Reserves	Transfer of Homeseas to D&R	Revised Budget 2010/11	
Service Budgets	E	E	E	E	E	E	E	E	E	E	E	E	E	E	E	E	E	E	E	E	E	E	E	E	E	E	
Adult Services	90,217,700	255,500		(786,600)				15,385,000			(200,000)	(490,000)	(1,810,000)	(60,000)	(260,000)	(87,000)	301,000		(150,000)	230,000		410,000				101,343,200	
Children, Schools & Families	93,895,600	862,500	(970,640)										(200,000)	(269,000)	(1,071,000)	(386,000)			(150,000)							91,162,860	
Communities, Localities & Culture	74,919,734	1,184,500	870,640			(453,066)							(25,000)	(120,000)	(275,000)	(141,000)	100,000	38,000				35,000				77,625,818	
Development and Renewal	12,424,780	55,000		796,600		453,066							(75,000)	(48,000)	(156,000)	(91,000)	100,000									15,320,380	
Chief Executive	13,368,820	2,380,000							(698,000)	(45,000)				(19,000)	(48,000)	(16,000)	1,290,000	(38,000)		524,000						14,638,376	
Resources	18,361,500													(84,000)	(240,000)	(77,000)	255,260	(38,000)		550,000						18,441,760	
Corporate Capital	97,746,200								(659,000)	(45,000)		(449,000)	(2,110,000)	(609,000)	(2,090,000)	(805,000)	2,046,260		(250,000)							15,178,200	
Subtotal	320,973,334	0	0	0	0	0	0	15,385,000	(659,000)	(45,000)	(449,000)	(2,110,000)	(609,000)	(2,090,000)	(805,000)	2,046,260			(250,000)							333,629,594	
HRA	1,296,000																										1,296,000

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APPENDIX 5

2% to 5% Green
 <2% Green
 Amber
 >5% Red
 2% -

CORPORATE MONTHLY BUDGET MONITORING - SEPTEMBER 2010

	FULL YEAR										RAG Status	
	Original Budget	Latest Budget	Previous Forecast	Latest Forecast	Variance (Latest Budget to Latest Forecast)		Variance (Latest Forecast to Outturn)		Variance (Previous & Latest Forecast to Outturn)			
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	%		%
ADULTS HEALTH & WELLBEING	Expenditure	155,208	114,814	118,187	118,351	3,537	3	0	0	0	0	0%
	Income	(64,991)	(13,470)	(30,083)	(16,622)	(3,152)	23	(45)	0	0	0	0%
	Net Expenditure	90,217	101,344	88,104	101,729	385	0	15	0	0	0	
CHIEF EXECUTIVES	Expenditure	21,379	25,723	25,723	25,723	0	0	0	0	0	0	0%
	Income	(8,010)	(10,885)	(10,885)	(10,885)	0	0	0	0	0	0	0%
	Net Expenditure	13,369	14,838	14,838	14,838	0	0	0	0	0	0	
CSF SCHOOLS BUDGET (DSG)	Expenditure	310,852	313,685	315,038	313,768	83	0	(0)	0	0	0	0%
	Income	(310,852)	(313,674)	(315,038)	(313,757)	(83)	0	(0)	0	0	0	0%
	Net Expenditure	0	11	0	11	0	0	(1)	0	0	(1)	
CSF GENERAL FUND	Expenditure	167,593	156,923	176,561	170,724	13,801	9	(3)	0	0	0	0%
	Income	(73,697)	(65,772)	(84,909)	(79,191)	(13,419)	20	(7)	0	0	0	0%
	Net Expenditure	93,896	91,151	91,652	91,533	382	0	(0)	0	0	(0)	
COMMUNITIES, LOCALITIES & CULTURE	Expenditure	116,097	123,325	122,757	123,276	(49)	(0)	0	0	0	0	0%
	Income	(41,187)	(45,699)	(44,957)	(45,675)	24	(0)	2	0	0	2	0%
	Net Expenditure	74,910	77,626	77,800	77,601	(25)	(0)	(0)	(0)	(0)	(0)	
DEVELOPMENT & RENEWAL	Expenditure	27,024	67,012	57,805	60,385	(6,626)	(10)	4	0	0	4	2%
	Income	(14,599)	(51,692)	(41,617)	(44,723)	6,969	(13)	7	0	0	7	2%
	Net Expenditure	12,425	15,320	16,188	15,662	342	2	(3)	0	0	(3)	
RESOURCES	Expenditure	289,672	289,601	289,575	289,601	0	0	0	0	0	0	0%
	Income	(271,309)	(271,359)	(271,359)	(271,359)	0	0	0	0	0	0	0%
	Net Expenditure	18,363	18,242	18,216	18,242	0	0	0	0	0	0	
CORPORATE COSTS & CAPITAL FINANCING	Expenditure	19,248	21,454	21,704	21,454	0	0	(1)	0	0	(1)	0%
	Income	(1,500)	(6,336)	(6,336)	(6,336)	0	0	0	0	0	0	0%
	Net Expenditure	17,748	15,118	15,368	15,118	0	0	(2)	0	0	(2)	
TOTAL	Expenditure	1,107,073	1,112,537	1,127,350	1,123,282	10,746	2	(0)	0	0	2	0%
	Income	(786,145)	(778,887)	(805,184)	(788,548)	(9,661)	30	(2)	0	0	(2)	0%
	Net Expenditure	320,928	333,650	322,166	334,734	1,084	0	4	0	0	4	

FULL YEAR

ADULTS HEALTH & WELLBEING

	Original Budget £'000	Latest Budget £'000	Previous Forecast Outturn £'000	Latest Forecast Outturn £'000	Variance (Latest Budget to Latest Forecast Outturn) £'000	Variance (Previous & Latest Forecast Outturn) %	Vote Budget Manager:	Budget Risk:	Date forecast last reviewed:	Variance (Previous & Latest Forecast Outturn) %
A53 Commissioning and Strategy M&A	Expenditure Income	172	165	172	172	7	D.Cohen	Low	30/08/2010	4
	Net Expenditure	172	165	172	7	4				0
A04 Preventative Technology	Expenditure Income	82	82	82	126	44	A.Shirras	Low	30/09/2010	54
	Net Expenditure	0	0	0	(44)	54				0
A05 Carers Grant	Expenditure Income	1,119	1,114	1,034	1,079	(35)	C.Spencer	Medium	30/09/2010	4
	Net Expenditure	1,119	1,114	1,034	(35)	(3)				0
A41 Personalisation	Expenditure Income	859	859	1,159	300	35	S.Ford	High	30/09/2010	58
	Net Expenditure	346	346	346	0	0				0
A42 Older People Commissioning	Expenditure Income	24,939	25,187	26,068	26,146	959				4
	Net Expenditure	21,245	21,246	21,717	471	12				6
										(1)
A43 Learning disabilities Commissioning	Expenditure Income	24,377	23,789	23,999	210	1				(2)
	Net Expenditure	20,087	19,499	18,915	(584)	19				5
										(3)
A44 Mental Health Commissioning	Expenditure Income	10,006	9,893	10,008	115	1				2
	Net Expenditure	8,389	8,276	8,133	(258)	16				(0)
										2

FULL YEAR

ADULTS HEALTH & WELLBEING

	Original Budget £'000	Latest Budget £'000	Previous Forecast Outturn £'000	Latest Forecast Outturn £'000	Variance (Latest Budget to Latest Forecast Outturn) £'000	Variance (Latest Budget to Latest Forecast Outturn) %	Variance (Previous & Latest Forecast Outturn) %	
A45 Physical Disabilities Commissioning								
Expenditure	7,692	7,594	8,381	8,586	992	13	2	Increase in expenditure is related to more Direct Payment clients and additional costs of Homecare relating to packages transferred from the in house service. The additional income is related to some of these costs being recoverable from the Health Service. Close forecasting is being carried out on activity numbers and subsequent costs to manage the budget in line with the other commissioning budgets.
Income	(1,283)	(1,475)	(1,488)	(1,488)	(205)	16	3	
Net Expenditure	6,409	6,311	6,906	7,098	787	12	3	
Vote Budget Manager: C.Spencer Budget Risk: High Date forecast last reviewed: 30/09/2010								
A46 HIV Commissioning								
Expenditure	260	260	236	236	(24)	(9)	0	Vote Budget Manager: C.Spencer Budget Risk: High Date forecast last reviewed: 30/09/2010
Income	(151)	(151)	(151)	(151)	0	0	0	
Net Expenditure	109	109	85	85	(24)	(22)	0	
Vote Budget Manager: C.Spencer Budget Risk: High Date forecast last reviewed: 30/09/2010								
A50 Supporting People								
Expenditure	15,752	15,551	15,774	15,796	245	2	0	Vote Budget Manager: K. Henson Budget Risk: Medium Date forecast last reviewed: 30/09/2010
Income	(15,650)	(265)	(15,385)	(510)	(245)	92	(97)	
Net Expenditure	102	15,286	389	15,286	0	0	3,890	
Vote Budget Manager: K. Henson Budget Risk: Medium Date forecast last reviewed: 30/09/2010								
A55 Quality and Performance								
Expenditure	421	407	421	432	25	6	3	Vote Budget Manager: K.Sugars Budget Risk: Low Date forecast last reviewed: 30/09/2010
Income	0	0	0	0	0	0	0	
Net Expenditure	421	407	421	432	25	6	3	
Vote Budget Manager: K.Sugars Budget Risk: Low Date forecast last reviewed: 30/09/2010								
A56 Social Services I.T.								
Expenditure	388	388	388	388	0	0	0	Vote Budget Manager: A.Shirras Budget Risk: Low Date forecast last reviewed: 30/06/2010
Income	0	0	0	0	0	0	0	
Net Expenditure	388	388	388	388	0	0	0	
Vote Budget Manager: A.Shirras Budget Risk: Low Date forecast last reviewed: 30/06/2010								
A57 Strategic Projects								
Expenditure	0	0	134	0	0	0	(100)	Vote Budget Manager: A.Shirras Budget Risk: Medium Date forecast last reviewed: 30/09/2010
Income	0	0	(134)	0	0	0	(100)	
Net Expenditure	0	0	0	0	0	0	0	
Vote Budget Manager: A.Shirras Budget Risk: Medium Date forecast last reviewed: 30/09/2010								
A58 Technical Resources								
Expenditure	444	444	444	479	35	8	8	Vote Budget Manager: A.Shirras Budget Risk: Medium Date forecast last reviewed: 30/09/2010
Income	(1)	(1)	(1)	(44)	(43)	4,300	4,300	
Net Expenditure	443	443	443	435	(8)	(2)	(2)	
Vote Budget Manager: A.Shirras Budget Risk: Medium Date forecast last reviewed: 30/09/2010								
A59 Corporate Services								
Expenditure	595	505	530	505	0	0	(5)	Vote Budget Manager: P.Thorogood Budget Risk: Medium Date forecast last reviewed: 30/09/2010
Income	0	0	0	0	0	0	0	
Net Expenditure	595	505	530	505	0	0	(5)	
Vote Budget Manager: P.Thorogood Budget Risk: Medium Date forecast last reviewed: 30/09/2010								

FULL YEAR

ADULTS HEALTH & WELLBEING

	Original Budget £'000	Latest Budget £'000	Previous Forecast Outturn £'000	Latest Forecast Outturn £'000	Variance (Latest Budget to Latest Forecast Outturn) £'000	Variance (Previous & Latest Forecast Outturn) %	Vote Budget Manager:	Budget Risk:	Date forecast last reviewed:
A61 Business Supp & Prog Management	Expenditure Income	499 0	478 0	499 833	355 (359)	74 (5)	A. Shirras Medium	Medium	30/09/2010
	Net Expenditure	499	478	499	(4)	(1)			
A62 Strategy and Policy	Expenditure Income	479 (110)	459 (111)	479 (110)	0 1	0 (1)	D. Baker Low	Low	30/09/2010
	Net Expenditure	369	348	369	1	0			
Commissioning & Strategy	Expenditure Income	88,084 (27,391)	87,175 (12,254)	89,687 (14,989)	3,228 (2,735)	4 (48)	D. Cohen		
	Net Expenditure	60,693	74,921	60,919	493	1			
A38 Older People Service Head	Expenditure Income	168 0	168 0	172 0	0 0	0 (2)	J. Roog Low	Low	30/09/2010
	Net Expenditure	168	168	172	0	0			
A09 Older People Assess & Care Mngmt	Expenditure Income	2,097 0	2,007 0	2,097 2,078	71 0	4 (1)	C. Weir Medium	Medium	30/09/2010
	Net Expenditure	2,097	2,007	2,097	71	4			
A11 Physical Disabilities Sub Div M&A	Expenditure Income	109 0	105 0	69 152	47 (65)	45 (17)	L. Keast Low	Low	30/09/2010
	Net Expenditure	109	105	69	(18)	(17)			
A12 P.D. Assess & Care Management	Expenditure Income	1,175 (52)	1,125 (143)	1,125 (52)	1,072 (152)	(5) 6	L. Keast Medium	Medium	30/09/2010
	Net Expenditure	1,123	982	1,073	(62)	(6)			
A17 Vulnerable Adults and Drugs	Expenditure Income	435 (127)	417 (36)	444 (130)	14 (3)	3 (70)	L. Keast Low	Low	30/09/2010
	Net Expenditure	308	381	314	11	3			
A18 Hospital Social Work Teams	Expenditure Income	1,347 0	1,289 0	1,302 0	1,345 (89)	4 (3)	L. Keast Medium	Medium	30/09/2010
	Net Expenditure	1,347	1,289	1,302	(33)	(3)			
A30 Adult Resources Sub Div M&A	Expenditure Income	102 0	98 0	97 94	(4) 0	(4) 0	C. Oates Low	Low	30/09/2010
	Net Expenditure	102	98	97	(4)	(4)			

FULL YEAR

ADULTS HEALTH & WELLBEING

	Original Budget £'000	Latest Budget £'000	Previous Forecast Outturn £'000	Latest Forecast Outturn £'000	Variance (Latest Budget to Latest Forecast Outturn) £'000	Variance (Previous Forecast to Latest Forecast Outturn) %	Variance (Previous Forecast to Latest Forecast Outturn) %	Vote Budget Manager:	Budget Risk:	Date forecast last reviewed:
A31 Physical Disabilities Establishments	Expenditure Income	672 (1)	656 (1)	672 (1)	560 (2)	(96) (1)	(15) 100	C.Oates Medium	Medium	30/09/2010
	Net Expenditure	671	655	671	558	(97)	(15)			
A33 Older People Day Centres	Expenditure Income	1,668 (37)	1,630 (37)	1,668 (37)	1,618 (38)	(12) (1)	(1) 3	C.Oates Medium	Medium	31/08/2010
	Net Expenditure	1,631	1,593	1,631	1,580	(13)	(1)			
A34 Home Care	Expenditure Income	7,097 (97)	6,698 (97)	6,952 (97)	6,796 (97)	98 0	1 0			
	Net Expenditure	7,000	6,601	6,855	6,699	98	1			
Older People and Homelessness	Expenditure Income	14,870 (314)	14,193 (314)	14,598 (317)	14,314 (482)	121 (168)	1 54			
	Net Expenditure	14,556	13,879	14,281	13,832	(47)	(0)	J.Roog		
A12 Disabilities & Health Divisional M&A	Expenditure Income	175 0	175 0	155 0	175 0	0 0	0 0			
	Net Expenditure	175	175	155	175	0	0			
A13 Learning Dis Sub Division M&A	Expenditure Income	90 (35)	83 (35)	90 (35)	81 (35)	(2) 0	(2) 0			
	Net Expenditure	55	48	55	46	(2)	(4)			
A14 Learning Dis Assess & Care Mngmt	Expenditure Income	789 (79)	927 (79)	919 (79)	861 (79)	(66) 0	(7) 0			
	Net Expenditure	710	848	840	782	(66)	(8)			
A15 Occupational Therapy	Expenditure Income	1,848 0	1,848 0	1,849 (1)	1,834 (1)	(14) (1)	(1) 0			
	Net Expenditure	1,848	1,848	1,838	1,823	(25)	(1)			
A16 Community Equipment Service	Expenditure Income	919 0	1,079 (160)	1,079 (160)	1,079 (160)	0 0	0 0			
	Net Expenditure	919	919	919	919	0	0			
A19 Adult Protection	Expenditure Income	205 0	306 (42)	205 0	266 (51)	(40) (9)	(13) 21			
	Net Expenditure	205	264	205	215	(49)	(19)			

The overspend is due to the potential non realisation of the saving target submitted for the transfer for homecare staff to Comensura as part of the Demand Management Project. This is currently being reviewed and it is anticipated the full savings will be realised.

FULL YEAR

ADULTS HEALTH & WELLBEING

	Original Budget	Latest Budget	Previous Forecast	Latest Forecast	Variance (Latest Budget to Latest Forecast)	Variance (Previous & Latest Forecast)	
	£'000	£'000	£'000	£'000	£'000	£'000	%
A23 Mental Health Sub Division M&A							
Expenditure	269	83	269	83	0	0	(69)
Income	(123)	(81)	(123)	(81)	0	0	(34)
Net Expenditure	146	2	146	2	0	0	(99)
Vote Budget Manager: S.Diffee Medium Budget Risk: Medium Date forecast last reviewed: 30/09/2010							
A24 Area Mental Health Teams							
Expenditure	3,285	3,135	3,364	3,267	132	4	(3)
Income	(433)	(427)	(512)	(493)	(66)	15	(4)
Net Expenditure	2,852	2,708	2,852	2,774	66	2	(3)
Vote Budget Manager: S.Diffee Medium Budget Risk: Medium Date forecast last reviewed: 30/09/2010							
A25 Mental Health Day Centres							
Expenditure	496	480	496	482	2	0	(3)
Income	(34)	(34)	(34)	(27)	7	(21)	(21)
Net Expenditure	462	446	462	455	9	2	(2)
Vote Budget Manager: S.Diffee Medium Budget Risk: Medium Date forecast last reviewed: 30/09/2010							
A32 Learning disabilities Day Centre							
Expenditure	457	457	457	457	0	0	0
Income	(5)	(5)	(5)	(5)	0	0	0
Net Expenditure	452	452	452	452	0	0	0
Vote Budget Manager: E.Lim Medium Budget Risk: Medium Date forecast last reviewed: 30/09/2010							
A37 Emergency Duty Social Work Service							
Expenditure	254	314	324	380	66	21	17
Income	0	0	0	(20)	(20)	0	0
Net Expenditure	254	314	324	360	46	15	11
Vote Budget Manager: I.Williamson Medium Budget Risk: Medium Date forecast last reviewed: 30/09/2010							
Disability & Health							
Expenditure	8,787	8,887	9,207	8,965	78	1	(3)
Income	(709)	(863)	(959)	(962)	(99)	11	0
Net Expenditure	8,078	8,024	8,248	8,003	(21)	(0)	(3)
Service Head: K.Marks							
A66 Learning and Development							
Expenditure	587	437	587	587	150	34	0
Income	0	0	0	(150)	(150)	0	0
Net Expenditure	587	437	587	437	0	0	(26)
Vote Budget Manager: P.Thorood Medium Budget Risk: Medium Date forecast last reviewed: 30/09/2010							
A68 Supported Employment							
Expenditure	26	26	16	16	(10)	(38)	0
Income	0	0	0	0	0	0	0
Net Expenditure	26	26	16	16	(10)	(38)	0
Vote Budget Manager: P.Thorood Low Budget Risk: Low Date forecast last reviewed: 30/09/2010							
A71 Finance Services							
Expenditure	1,195	795	791	765	(30)	(4)	(3)
Income	(39)	(39)	(39)	(39)	0	0	0
Net Expenditure	1,156	756	752	726	(30)	(4)	(3)
Vote Budget Manager: P.Thorood Medium Budget Risk: Medium Date forecast last reviewed: 30/09/2010							
A72 Payroll Oncost							
Expenditure	29	0	0	0	0	0	0
Income	0	0	0	0	0	0	0
Net Expenditure	29	0	0	0	0	0	0
Vote Budget Manager: P.Thorood Low Budget Risk: Low Date forecast last reviewed: 30/09/2010							

FULL YEAR

ADULTS HEALTH & WELLBEING

	Original Budget £'000	Latest Budget £'000	Previous Forecast Outturn £'000	Latest Forecast Outturn £'000	Variance (Latest Budget to Latest Forecast Outturn) £'000	Variance (Previous & Latest Forecast Outturn) %	
A90 Support Services Holding A/C							
Expenditure	4,272	3,301	3,301	3,301	0	0	
Income	0	0	0	0	0	0	
Net Expenditure	4,272	3,301	3,301	3,301	0	0	
							Vote Budget Manager: P.Thorogood
							Budget Risk: Low
							Date forecast last reviewed: 30/09/2010
A91 Adult Services Holding Accounts							
Expenditure	0	0	0	0	0	0	
Income	0	0	0	0	0	0	
Net Expenditure	0	0	0	0	0	0	
							Vote Budget Manager: P.Thorogood
							Budget Risk: Low
							Date forecast last reviewed: 30/09/2010

	Original Budget £'000	Latest Budget £'000	Previous Forecast Outturn £'000	Latest Forecast Outturn £'000	Variance (Latest Budget to Latest Forecast Outturn) £'000	Variance (Previous & Latest Forecast Outturn) %	
TOTAL FOR ADULTS HEALTH & WELLBEING							
Expenditure	117,850	114,814	118,187	118,351	3,537	3	
Income	(28,453)	(13,470)	(30,083)	(16,622)	(3,152)	23	(45)
Net Expenditure	89,397	101,344	88,104	101,729	385	0	15
							Director: H.Taylor

Homelessness - Transfer to D and R: Inc
 Homelessness - Transfer to D and R: Exp

37,358
 -36,538
 820

155,208
 -64,991
 90,217

FULL YEAR											
CHIEF EXECUTIVES	Original Budget	Latest Budget	Previous Forecast	Latest Forecast	Variance (Latest Budget to Latest Forecast)	Variance (Previous & Latest Forecast)	%	Budget Risk	Date forecast last reviewed:	Service Head:	0%
C14 Communications	Expenditure	3,228	3,074	3,074	3,074	3,074	0	0	0	Takki Sulaiman	0%
	Income	(3,345)	(3,200)	(3,200)	(3,200)	(3,200)	0	0	0	High	27/10/2010
	Net Expenditure	(117)	(126)	(126)	(126)	(126)	0	0	0		
TOTAL FOR COMMUNICATIONS	Expenditure	3,228	3,074	3,074	3,074	3,074	0	0	0	Takki Sulaiman	0%
	Income	(3,345)	(3,200)	(3,200)	(3,200)	(3,200)	0	0	0	High	27/10/2010
	Net Expenditure	(117)	(126)	(126)	(126)	(126)	0	0	0		
C16 Strategy & Performance	Expenditure	619	616	616	616	616	0	0	0	Takki Sulaiman	0%
	Income	0	0	0	0	0	0	0	0		
	Net Expenditure	619	616	616	616	616	0	0	0		
C18 Third Sector Team	Expenditure	2,906	3,345	3,345	3,345	3,345	0	0	0	Louise Russell	0%
	Income	(50)	(50)	(50)	(50)	(50)	0	0	0	Medium	27/10/2010
	Net Expenditure	2,856	3,295	3,295	3,295	3,295	0	0	0		
C20 Partnership & Engagement	Expenditure	0	1,468	1,468	1,468	1,468	0	0	0	Everett Haughton	0%
	Income	0	(979)	(979)	(979)	(979)	0	0	0	Medium	16/09/2010
	Net Expenditure	0	489	489	489	489	0	0	0		
C21 Healthy Boroughs	Expenditure	0	1,831	1,831	1,831	1,831	0	0	0	Shanara Matin	0%
	Income	0	(1,831)	(1,831)	(1,831)	(1,831)	0	0	0	Medium	27/10/2010
	Net Expenditure	0	0	0	0	0	0	0	0		
C22 LAP Menus	Expenditure	0	33	33	33	33	0	0	0	Keith Williams	0%
	Income	0	0	0	0	0	0	0	0	Low	27/10/2010
	Net Expenditure	0	33	33	33	33	0	0	0		
TOTAL FOR STRATEGY & PARTNERSHIP	Expenditure	3,525	7,293	7,293	7,293	7,293	0	0	0	Louise Russell	0%
	Income	(50)	(2,860)	(2,860)	(2,860)	(2,860)	0	0	0		
	Net Expenditure	3,475	4,433	4,433	4,433	4,433	0	0	0		
C52 Legal Services	Expenditure	3,862	4,065	4,065	4,065	4,065	0	0	0	Ann Drake	0%
	Income	(3,654)	(3,654)	(3,654)	(3,654)	(3,654)	0	0	0	High	27/10/2010
	Net Expenditure	208	411	411	411	411	0	0	0		
C58 Electoral Registration	Expenditure	600	629	629	629	629	0	0	0	Ann Drake	0%
	Income	0	0	0	0	0	0	0	0	Medium	27/10/2010
	Net Expenditure	600	629	629	629	629	0	0	0		
C60 Borough Elections	Expenditure	30	55	55	55	55	0	0	0	Ann Drake	0%
	Income	0	0	0	0	0	0	0	0	Low	27/10/2010
	Net Expenditure	30	55	55	55	55	0	0	0		
TOTAL FOR LEGAL & ELECTORAL SERVICES	Expenditure	4,492	4,749	4,749	4,749	4,749	0	0	0	Isabella Freeman	0%
	Income	(3,654)	(3,654)	(3,654)	(3,654)	(3,654)	0	0	0		
	Net Expenditure	838	1,095	1,095	1,095	1,095	0	0	0		

FULL YEAR										
CHIEF EXECUTIVES	Original Budget £'000	Latest Budget £'000	Previous Forecast £'000	Latest Forecast £'000	Variance (Latest Budget to Latest Forecast)		Variance (Previous & Latest Forecast)		0%	
					Outturn	Outturn	Outturn	Outturn		%
C54 Scrutiny & Equalities	Expenditure Income Net Expenditure	1,926 (142) 1,784	1,926 (142) 1,784	1,926 (142) 1,784	1,926 (142) 1,784	0 0 0	0 0 0	0 0 0	Vote Budget Manager: Helen Daly High Date forecast last reviewed: 27/10/2010	0%
TOTAL FOR SCRUTINY & EQUALITIES	Expenditure Income Net Expenditure	1,926 (142) 1,784	1,926 (142) 1,784	1,926 (142) 1,784	1,926 (142) 1,784	0 0 0	0 0 0	0 0 0	Service Head: Frances Jones	0%
C56 Registration of Births, Deaths	Expenditure Income Net Expenditure	1,045 (393) 652	1,096 (417) 679	1,096 (417) 679	1,096 (417) 679	0 0 0	0 0 0	0 0 0	Vote Budget Manager: JohnS Williams Medium Date forecast last reviewed: 27/10/2010	0%
C62 Democratic Services	Expenditure Income Net Expenditure	2,689 (263) 2,426	2,650 (263) 2,387	2,650 (263) 2,387	2,650 (263) 2,387	0 0 0	0 0 0	0 0 0	Vote Budget Manager: JohnS Williams High Date forecast last reviewed: 27/10/2010	0%
C78 Demo Representation & Mgt	Expenditure Income Net Expenditure	830 0 830	830 0 830	830 0 830	830 0 830	0 0 0	0 0 0	0 0 0	Vote Budget Manager: JohnS Williams Low Date forecast last reviewed: 27/10/2010	0%
TOTAL FOR DEMOCRATIC & REGISTRARS SERVICES	Expenditure Income Net Expenditure	4,564 (656) 3,908	4,576 (680) 3,896	4,576 (680) 3,896	4,576 (680) 3,896	0 0 0	0 0 0	0 0 0	Service Head: JohnS Williams	0%
C80 Corporate Management	Expenditure Income Net Expenditure	3,620 (163) 3,457	4,105 (349) 3,756	4,105 (349) 3,756	4,105 (349) 3,756	0 0 0	0 0 0	0 0 0	Vote Budget Manager: Kevan Collins High Date forecast last reviewed: 27/10/2010	0%
TOTAL FOR CHIEF EXECUTIVES	Expenditure Income Net Expenditure	21,379 (8,010) 13,369	25,723 (10,885) 14,838	25,723 (10,885) 14,838	25,723 (10,885) 14,838	0 0 0	0 0 0	0 0 0	Director: Kevan Collins	0%

FULL YEAR										
	Original Budget	Latest Budget	Previous Forecast	Latest Forecast	Variance (Latest Budget to Latest Forecast)	Variance (Previous & Latest Forecast)				
	£'000	£'000	£'000	£'000	£'000	£'000	%	%		
TOTAL FOR PRE-PRIMARY	Expenditure Income	4,795 (502)	6,840 (3,037)	6,840 (3,037)	6,840 (3,037)	0	0	0	0	0
	Net Expenditure	4,293	3,803	3,803	0	0	0	0	0	0
										Service Head Kate Bingham High Date forecast last reviewed: 30/09/2010
TOTAL FOR PRIMARY EDUCATION	Expenditure Income	142,139 (18,025)	142,517 (18,025)	142,139 (18,025)	142,517 (18,025)	0	0	0	0	0
	Net Expenditure	124,114	124,492	124,114	124,492	0	0	0	0	0
										Service Head Kate Bingham High Date forecast last reviewed: 30/09/2010
TOTAL FOR SECONDARY	Expenditure Income	121,565 (30,194)	122,419 (31,222)	122,252 (31,222)	122,165 (31,222)	(254)	(0)	(0)	(0)	(0)
	Net Expenditure	91,371	91,197	91,030	90,943	(254)	(0)	(0)	(0)	(0)
										Service Head Kate Bingham High Date forecast last reviewed: 30/09/2010
TOTAL FOR SPECIAL EDUCATION	Expenditure Income	12,342 (1,984)	12,006 (1,613)	12,342 (1,929)	12,006 (1,613)	0	0	0	0	(3)
	Net Expenditure	10,358	10,393	10,413	10,393	0	0	0	0	(16)
										Service Head Kate Bingham High Date forecast last reviewed: 30/09/2010
G17 Support For Learning Serv DSG	Expenditure Income	4,204 (1,184)	4,436 (1,093)	4,077 (1,139)	4,337 (1,048)	(99)	(2)	(2)	(2)	(2)
	Net Expenditure	3,020	3,343	2,938	3,289	(54)	(2)	(2)	(2)	(2)
										Vote Budget Manager: Liz Vickerie Medium Date forecast last reviewed: 17/09/2010
G28 Educ Improvement Ptshp DSG	Expenditure Income	263	263	263	263	0	0	0	0	0
	Net Expenditure	263	263	263	263	0	0	0	0	0
										Vote Budget Manager: Wendy Forrest Medium Date forecast last reviewed: 30/09/2010
G29 Pupil Referral Unit	Expenditure Income	4,797 (913)	5,112 (1,229)	4,920 (1,036)	5,235 (1,352)	123	2	10	10	6
	Net Expenditure	3,884	3,883	3,884	3,883	0	0	0	0	(0)
										Expected increased pupils numbers re exclusions, SEN and additional SF Grant plus Out Borough Exclusions / SEN plus further SF grant. Tony Crisp High Date forecast last reviewed: 30/06/2010
H10 Learning & Achiev'm't M & A DSG	Expenditure Income	195	458	458	700	242	53	0	0	53
	Net Expenditure	195	458	458	700	242	53	0	0	53
										Additional educational costs of social care placements for individual pupils without statements. Vote Budget Manager: Anne Canning Low Date forecast last reviewed: 30/09/2010

FULL YEAR									
CSF SCHOOLS BUDGET (DSG)	Original Budget £'000	Latest Budget £'000	Previous Forecast £'000	Latest Forecast £'000	Variance (Latest Budget to Latest Forecast)		Variance (Previous & Latest Forecast)		0%
					Outturn	Outturn	£'000	%	
H11 Early Years Service DSG	8,249	7,264	8,454	7,264	0	0	0	0	0%
Expenditure	(5,854)	(4,379)	(5,569)	(4,379)	0	0	0	(14)	
Income	2,395	2,885	2,885	2,885	0	0	0	(21)	
Net Expenditure					0	0	0	0	
Vote Budget Manager: Gill Wrobel Budget Risk: Low Date forecast last reviewed: 30/09/2010									
H16 Special Educ Needs DSG	8,191	8,203	8,189	8,203	0	0	0	0	0%
Expenditure	(2,427)	(2,427)	(2,427)	(2,427)	0	0	0	0	
Income	5,764	5,776	5,762	5,776	0	0	0	0	
Net Expenditure					0	0	0	0	
Vote Budget Manager: David Carroll Budget Risk: Medium Date forecast last reviewed: 30/09/2010									
H18 Educ Psychology Serv DSG	128	128	128	128	0	0	0	0	0%
Expenditure	0	0	0	0	0	0	0	0	
Income	128	128	128	128	0	0	0	0	
Net Expenditure					0	0	0	0	
Vote Budget Manager: David Carroll Budget Risk: Low Date forecast last reviewed: 30/09/2010									
H27 14-19 Years DSG	590	590	590	590	0	0	0	0	0%
Expenditure	(378)	(77)	(77)	(77)	0	0	0	0	
Income	212	513	513	513	0	0	0	0	
Net Expenditure					0	0	0	0	
0 ABG funding to be allocated. Vote Budget Manager: Kevin Munday Budget Risk: Medium Date forecast last reviewed: 17/09/2010									
H78 Pupil Admissions & Excl DSG	501	556	627	627	71	13	0	0	13%
Expenditure	(66)	(66)	(71)	(71)	(5)	8	0	0	
Income	435	490	556	556	66	13	0	0	
Net Expenditure					0	0	0	0	
Vote Budget Manager: Terry Bryan Budget Risk: Low Date forecast last reviewed: 17/09/2010									
TOTAL FOR LEARNING & ACHIEVEMENT	27,118	27,010	27,706	27,347	337	1	1	(1)	1%
Expenditure	(10,822)	(9,271)	(10,319)	(9,354)	(83)	1	1	(9)	
Income	16,296	17,739	17,387	17,993	254	1	3	0	
Net Expenditure					0	0	0	0	
Service Head: Anne Canning									
H55 Children Looked After DSG	279	279	279	279	0	0	0	0	0%
Expenditure	0	0	0	0	0	0	0	0	
Income	279	279	279	279	0	0	0	0	
Net Expenditure					0	0	0	0	
Vote Budget Manager: Jenny Boyd Budget Risk: Low Date forecast last reviewed: 30/09/2010									
H62 Attendance & Welfare Service	55	55	55	55	0	0	0	0	0%
Expenditure	0	0	0	0	0	0	0	0	
Income	55	55	55	55	0	0	0	0	
Net Expenditure					0	0	0	0	
Vote Budget Manager: David Hough Budget Risk: Low Date forecast last reviewed: 30/09/2010									
TOTAL FOR CHILDRENS SOCIAL CARE	334	334	334	334	0	0	0	0	0%
Expenditure	0	0	0	0	0	0	0	0	
Income	334	334	334	334	0	0	0	0	
Net Expenditure					0	0	0	0	
Service Head: Children's Social Care									

FULL YEAR									
CSF SCHOOLS BUDGET (DSG)	Original Budget £'000	Latest Budget £'000	Previous Forecast Outturn £'000	Latest Forecast Outturn £'000	Variance (Latest Budget to Latest Forecast Outturn) %		Variance (Previous & Latest Forecast Outturn) %		0%
					£'000	£'000	£'000	£'000	
H68 External Funding DSG	0	0	0	0	0	0	0	0	0
Expenditure	(249,325)	(250,506)	(250,506)	(250,506)	0	0	0	0	0
Income	(249,325)	(250,506)	(250,506)	(250,506)	0	0	0	0	0
Net Expenditure	1,142	1,142	2,008	1,142	0	0	0	0	0
H79 CSF Resources Mangt DSG	1,142	1,142	2,008	1,142	0	0	(43)	0	0%
Expenditure	0	0	0	0	0	0	0	0	0
Income	1,142	1,142	2,008	1,142	0	0	(43)	0	0
Net Expenditure	1,142	1,142	2,008	1,142	0	0	(43)	0	0%
H83 CSF Human Resources DSG	867	867	867	867	0	0	0	0	0%
Expenditure	0	0	0	0	0	0	0	0	0
Income	867	867	867	867	0	0	0	0	0
Net Expenditure	867	867	867	867	0	0	0	0	0%
TOTAL FOR CHILDRENS SERVICES RESOURCES	2,009	2,009	2,875	2,009	0	0	(30)	0	0%
Expenditure	(249,325)	(250,506)	(250,506)	(250,506)	0	0	0	0	0
Income	(249,325)	(250,506)	(250,506)	(250,506)	0	0	0	0	0
Net Expenditure	(247,316)	(248,497)	(247,631)	(248,497)	0	0	0	0	0%
TOTAL BUILDING SCHOOLS FOR THE FUTURE	550	550	550	550	0	0	0	0	0%
Expenditure	0	0	0	0	0	0	0	0	0
Income	550	550	550	550	0	0	0	0	0
Net Expenditure	550	550	550	550	0	0	0	0	0%
TOTAL FOR CSF SCHOOLS BUDGET (DSG)	310,852	313,685	315,038	313,768	83	0	(0)	0	0%
Expenditure	(310,852)	(313,674)	(315,038)	(313,757)	(83)	0	(0)	0	0
Income	0	11	0	11	0	0	(1)	0	0
Net Expenditure	0	11	0	11	0	0	(1)	0	0%

Vote Budget Manager: Kate Bingham
Budget Risk: High
Date forecast last reviewed: 30/09/2010

Vote Budget Manager: Kate Bingham
Budget Risk: Low
Date forecast last reviewed: 11/08/2010

Vote Budget Manager: Jacinta Gasson Mulcahy
Budget Risk: High
Date forecast last reviewed: 30/09/2010

Service Head: Kate Bingham
Budget Risk: Low
Date forecast last reviewed: 30/06/2010

Service Head: Isobel Cattermole
Director:

FULL YEAR									
CSF GENERAL FUND	Original Budget £'000	Latest Budget £'000	Previous Forecast Outturn £'000	Latest Forecast Outturn £'000	Variance (Latest Budget to Latest Forecast Outturn) £'000	Variance (Previous Forecast Outturn to Latest Forecast Outturn) %	Variance (Previous & Latest Forecast Outturn) %		
TOTAL FOR PRE-PRIMARY EDUCATION	134	134	134	134	0	0	0	0	Capital Charges posted at year end
	0	0	0	0	0	0	0	0	
Net Expenditure	134	134	134	134	0	0	0	0	Service Head Kate Bingham Low Date forecast last reviewed: 30/09/2010
TOTAL FOR PRIMARY EDUCATION GF	4,003	4,003	4,003	4,003	0	0	0	0	Capital Charges posted at year end
	0	0	0	0	0	0	0	0	
Net Expenditure	4,003	4,003	4,003	4,003	0	0	0	0	Service Head Kate Bingham Low Date forecast last reviewed: 30/09/2010
TOTAL FOR SECONDARY EDUCATION	5,338	5,338	5,338	5,338	0	0	0	0	Capital Charges posted at year end
	0	0	0	0	0	0	0	0	
Net Expenditure	5,338	5,338	5,338	5,338	0	0	0	0	Service Head Kate Bingham Low Date forecast last reviewed: 30/09/2010
TOTAL FOR SPECIAL EDUCATION GF	481	481	481	481	0	0	0	0	Capital Charges posted at year end
	0	0	0	0	0	0	0	0	
Net Expenditure	481	481	481	481	0	0	0	0	Service Head Kate Bingham Low Date forecast last reviewed: 30/09/2010
G10 Learning & Achievement M & A GF	736	736	695	694	(42)	(6)	(0)	(0)	Vote Budget Manager: Anne Canning Budget Risk: Low Date forecast last reviewed: 30/09/2010
	(241)	(241)	(241)	(241)	0	0	0	0	
Net Expenditure	495	495	454	453	(42)	(8)	(0)	(0)	
G11 Early Years Service GF	1,012	1,028	1,100	1,089	61	6	(1)	(1)	Vote Budget Manager: Gill Wrobel Budget Risk: Low Date forecast last reviewed: 30/09/2010
	(321)	(336)	(353)	(355)	(19)	6	1	1	
Net Expenditure	691	692	747	734	42	6	(2)	(2)	
G12 Local Authority Day Nurseries	3,015	3,015	3,015	3,071	56	2	2	2	Vote Budget Manager: Gill Wrobel Budget Risk: Low Date forecast last reviewed: 30/09/2010
	(99)	(99)	(99)	(119)	(20)	20	20	20	
Net Expenditure	2,916	2,916	2,916	2,952	36	1	1	1	
G13 Childrens Centres	14,014	13,762	13,762	13,337	(425)	(3)	(3)	(3)	Child Development Grant was reduced for a 2nd time by DfE. The amount of reduction was £424,581.
	(13,459)	(13,207)	(13,207)	(12,782)	425	(3)	(3)	(3)	Vote Budget Manager: Mohammed Jolli Budget Risk: Low Date forecast last reviewed: 30/09/2010
Net Expenditure	555	555	555	555	0	0	0	0	

CSF GENERAL FUND	FULL YEAR										Variance (Previous & Latest Forecast Outturn) %		
	Original Budget £'000	Latest Budget £'000	Previous Forecast Outturn £'000	Latest Forecast Outturn £'000	Variance (Latest Budget to Latest Forecast Outturn) %		Variance (Latest Forecast to Latest Forecast Outturn) %		Vote Budget Manager:	Budget Risk:		Date forecast last reviewed:	
					£'000	%	£'000	%					
G14 School Improvement Primary	Expenditure	3,616	3,608	3,606	3,608	0	0	0	0	0	0	Monica Forty Low 30/09/2010	0%
	Income	(3,182)	(3,173)	(3,172)	(3,173)	0	0	0	0	0	0		
	Net Expenditure	434	435	434	435	0	0	0	0	0	0		
G16 Special Educational Needs GF	Expenditure	4,579	4,579	4,563	4,560	(19)	(0)	(0)	(0)			David Carroll High 30/09/2010	0%
	Income	(145)	(145)	(145)	(145)	0	0	0	0				
	Net Expenditure	4,434	4,434	4,418	4,415	(19)	(0)	(0)	(0)				
G18 Educational Psychology Serv GF	Expenditure	1,762	1,750	1,712	1,700	(50)	(3)	(1)	(1)			David Carroll Low 30/09/2010	-7%
	Income	(864)	(864)	(873)	(873)	(9)	1	0	0				
	Net Expenditure	898	886	839	827	(59)	(7)	(1)	(1)				
G20 School Governance & Information	Expenditure	245	245	275	245	0	0	0	(11)			Hania Franek Low 30/06/2010	0%
	Income	0	0	(30)	0	0	(100)	0	(100)				
	Net Expenditure	245	245	245	245	0	0	0	0				
G21 One O'Clock Clubs	Expenditure	277	277	277	277	0	0	0	0			Amanda Hicks Low 30/09/2010	0%
	Income	0	0	0	0	0	0	0	0				
	Net Expenditure	277	277	277	277	0	0	0	0				
G22 Student Awards	Expenditure	378	378	378	378	0	0	0	0			David Stone Low 30/09/2010	0%
	Income	(40)	(39)	(40)	(39)	0	0	0	(3)				
	Net Expenditure	338	339	338	339	0	0	0	0				
G26 School Improvement Secondary	Expenditure	3,052	3,261	3,062	3,261	0	0	0	6			Anne Canning Medium 30/06/2010	0%
	Income	(2,075)	(2,343)	(2,085)	(2,343)	0	0	0	12				
	Net Expenditure	977	918	977	918	0	0	0	(6)				
G27 14 to 19 Year GF	Expenditure	3,134	3,090	3,134	3,090	0	0	0	(1)			Kevin Munday Medium 17/09/2010	0%
	Income	(1,853)	(1,809)	(1,853)	(1,809)	0	0	0	(2)				
	Net Expenditure	1,281	1,281	1,281	1,281	0	0	0	0				
G30 Arts & Music Service	Expenditure	1,405	1,087	1,080	1,087	0	0	0	1			Karen Brock / Shabbir Ahmed Medium 17/09/2010	0%
	Income	(1,405)	(1,087)	(1,080)	(1,087)	0	0	0	1				
	Net Expenditure	0	0	0	0	0	0	0	0				

FULL YEAR

CSF GENERAL FUND

Variance (Previous & Latest Forecast Outturn) %

Variance (Latest Budget to Latest Forecast Outturn) %

Latest Forecast Outturn £'000

Previous Forecast Outturn £'000

Latest Budget £'000

Original Budget £'000

Variance (Previous & Latest Forecast Outturn) %

		Latest Forecast Outturn £'000	Previous Forecast Outturn £'000	Latest Budget £'000	Original Budget £'000	Variance (Previous & Latest Forecast Outturn) %	Variance (Latest Budget to Latest Forecast Outturn) %	
G39 Youth & Connexions Service	Expenditure	10,332	10,236	9,486	9,368	9	846	1
	Income	(3,019)	(2,916)	(2,177)	(2,309)	39	(842)	4
	Net Expenditure	7,313	7,320	7,309	7,059	0	4	(0)
The difference is due to: 1. £ 684k additional WNF grants covering Oct 10 - March 11 and 2. £ 151k SLA Income in New Start plus.								
Vote Budget Manager: Dinar Hossain Budget Risk: Medium Date forecast last reviewed: 30/09/2010								
G40 Junior Youth Service	Expenditure	1,326	1,374	1,337	1,337	(1)	(11)	(3)
	Income	(211)	(245)	(215)	(215)	(2)	4	(14)
	Net Expenditure	1,115	1,129	1,122	1,122	(1)	(7)	(1)
Vote Budget Manager: Claire Hatton Budget Risk: Medium Date forecast last reviewed: 30/09/2010								
G41 Healthy Lives	Expenditure	462	462	194	194	138	268	0
	Income	(309)	(309)	(45)	(45)	587	(264)	0
	Net Expenditure	153	153	149	149	3	4	0
The variances represent additional PCT funding. Vote Budget Manager: Lorraine Hachou Budget Risk: Low Date forecast last reviewed: 17/09/2010								
G42 Community Languages Services	Expenditure	1,087	1,087	1,066	856	2	21	0
	Income	(101)	(101)	(80)	(80)	26	(21)	0
	Net Expenditure	986	986	986	776	0	0	0
Vote Budget Manager: Jamal Uddin Budget Risk: Low Date forecast last reviewed: 30/06/2010								
G43 Out-of-Hours Learning & Study	Expenditure	190	190	190	246	0	0	0
	Income	0	0	0	(56)	0	0	0
	Net Expenditure	190	190	190	190	0	0	0
Vote Budget Manager: Claire Hatton Budget Risk: Low Date forecast last reviewed: 17/09/2010								
G44 Extended Schools	Expenditure	3,148	2,836	3,148	3,078	0	0	11
	Income	(2,543)	(2,230)	(2,543)	(2,543)	0	0	14
	Net Expenditure	605	606	605	535	0	0	(0)
Vote Budget Manager: Lorraine Hachou / Claire Hatton Budget Risk: Low Date forecast last reviewed: 17/09/2010								
G45 Play	Expenditure	652	654	676	676	(4)	(24)	(0)
	Income	(352)	(354)	(376)	(376)	(6)	24	(1)
	Net Expenditure	300	300	300	300	0	0	0
Vote Budget Manager: Claire Hatton Budget Risk: Low Date forecast last reviewed: 17/09/2010								
G60 Youth Offending Service	Expenditure	2,738	2,738	2,601	2,063	5	137	0
	Income	(1,447)	(1,447)	(1,407)	(1,114)	3	(40)	0
	Net Expenditure	1,291	1,291	1,194	949	8	97	0
Vote Budget Manager: Stuart Johnson Budget Risk: Medium Date forecast last reviewed: 30/09/2010								

FULL YEAR

CSF GENERAL FUND

Variance
(Previous &
Latest
Forecast
Outturn)
%

Variance
(Latest Budget to
Latest Forecast
Outturn)
£'000

Previous
Forecast
Outturn
£'000

Latest
Budget
£'000

Original
Budget
£'000

		Original Budget £'000	Latest Budget £'000	Previous Forecast Outturn £'000	Latest Forecast Outturn £'000	Variance (Latest Budget to Latest Forecast Outturn) £'000	Variance (Previous & Latest Forecast Outturn) %	
G68 Major Government Grant Funding	Expenditure	535	564	564	564	0	0	
	Income	(448)	(477)	(477)	(477)	0	0	
	Net Expenditure	87	87	87	87	0	0	0%
G70 Childrens Information Systems	Expenditure	510	772	589	840	68	9	43
	Income	(126)	(137)	(167)	(178)	(41)	30	7
	Net Expenditure	384	635	422	662	27	4	57
Cost pressures consequent to decision to cease Contact Point grant								
	Vote Budget Manager:							Anthony Walters
	Budget Risk:							Low
	Date forecast last reviewed:							17/09/2010
G72 Programme Management	Expenditure	446	379	449	379	0	0	(16)
	Income	0	0	(20)	0	0	0	(100)
	Net Expenditure	446	379	429	379	0	0	(12)
Vote Budget Manager: John Mitchell								
Budget Risk: Low								
Date forecast last reviewed: 17/09/2010								
G80 Information & Support Services	Expenditure	529	529	529	529	0	0	0
	Income	0	0	0	0	0	0	0
	Net Expenditure	529	529	529	529	0	0	0
Vote Budget Manager: Chris Canty								
Budget Risk: Low								
Date forecast last reviewed: 17/09/2010								
G81 Building Dev & Tech Service	Expenditure	1,169	995	1,111	1,111	116	12	0
	Income	(469)	(295)	(277)	(295)	0	0	6
	Net Expenditure	700	700	834	816	116	17	(2)
Variance in salaries due to reduction of salaries budget to reflect reduction in salaries rechargable to capital/PFI. Premises spend as previously								
Vote Budget Manager: Pat Watson								
Budget Risk: High								
Date forecast last reviewed: 30/09/2010								
G82 Childrens Services Finance	Expenditure	1,564	(243)	9,033	8,951	9,194	(3,784)	(1)
	Income	(194)	(194)	(9,505)	(9,505)	(9,311)	4,799	0
	Net Expenditure	1,370	(437)	(472)	(554)	(117)	27	17
Central recharges to be allocated elsewhere in CSF.								
Vote Budget Manager: David Tully								
Budget Risk: High								
Date forecast last reviewed: 30/09/2010								
G83 CSF Human Resources GF	Expenditure	1,567	1,567	1,799	1,799	232	15	0
	Income	0	0	0	0	0	0	0
	Net Expenditure	1,567	1,567	1,799	1,799	232	15	0
Transfer of costs not funded by DSG Budget in H83 (pre 01/04/05 retirement costs) to G83								
Vote Budget Manager: Jacinta Gasson Mulcahy								
Budget Risk: High								
Date forecast last reviewed: 30/09/2010								
G84 Teacher Recruitment	Expenditure	0	0	0	0	0	0	0
	Income	0	0	0	0	0	0	0
	Net Expenditure	0	0	0	0	0	0	0
Vote Budget Manager: N/A								
Budget Risk: N/A								
Date forecast last reviewed: 30/06/2010								

CSF GENERAL FUND	FULL YEAR						Variance (Previous & Latest Forecast Outturn) %
	Original Budget £'000	Latest Budget £'000	Previous Forecast Outturn £'000	Latest Forecast Outturn £'000	Variance (Latest Budget to Latest Forecast Outturn) £'000	Variance (Latest Forecast to Latest Forecast Outturn) %	
G86 Professional Dev Centre							
Expenditure	805	805	1,038	1,110	305	38	7 Additional SLA income achieved.
Income	(424)	(424)	(787)	(845)	(421)	99	7
Net Expenditure	381	381	251	265	(116)	(30)	6 Vote Budget Manager: Clare Goodbody Medium Date forecast last reviewed: 30/09/2010
G87 Contract Services							
Expenditure	14,414	14,821	15,504	16,259	1,438	10	5
Income	(14,414)	(14,411)	(15,468)	(15,835)	(1,424)	10	2
Net Expenditure	0	410	36	424	14	20	1,078 Vote Budget Manager: Michael Hales /Neil Bartlett High Date forecast last reviewed: 30/09/2010
TOTAL FOR CHILDRENS SERVICES RESOURCES							
Expenditure	24,693	24,174	34,741	35,527	11,353	47	2
Income	(16,128)	(16,764)	(27,511)	(27,961)	(11,197)	67	2
Net Expenditure	8,565	7,410	7,230	7,566	156	2	5 Service Head: Kate Bingham
G92 Non-Revenue Holding Accounts							
Expenditure	0	0	0	0	0	0	0
Income	0	0	0	0	0	0	0
Net Expenditure	0	0	0	0	0	0	0 Vote Budget Manager: Budget Risk: Date forecast last reviewed:
G95 CCN Pooled Budgets							
Expenditure	7,259	205	7,259	205	0	0	(97)
Income	(7,259)	(205)	(7,259)	(205)	0	0	(97)
Net Expenditure	0	0	0	0	0	0	0 Vote Budget Manager: Khalicia Khan Low Date forecast last reviewed: 30/06/2010
TOTAL FOR NON-REVENUE HOLDING ACCOUNTS							
Expenditure	7,259	205	7,259	205	0	0	(97)
Income	(7,259)	(205)	(7,259)	(205)	0	0	(97)
Net Expenditure	0	0	0	0	0	0	0 Service Head: Helen Lincoln
TOTAL FOR REVENUE HOLDING ACCOUNTS							
Expenditure	3,329	3,329	3,329	3,329	0	0	0
Income	(3,329)	(3,329)	(3,329)	(3,329)	0	0	0
Net Expenditure	0	0	0	0	0	0	0 Service Head: Kate Bingham High Date forecast last reviewed: 30/09/2010
TOTAL FOR CSF GENERAL FUND							
Expenditure	165,973	156,923	176,561	170,724	13,801	9	(3)
Income	(73,697)	(65,772)	(84,909)	(79,191)	(13,419)	20	(7)
	92,276	91,151	91,652	91,533	382	(0)	(0) Director: Isobel Cattermole
Plus transfers to other departments							
G38 Lifelong Learning 787							
G89 Building Schools for the Future 833							
Adjusted total 93,896 91,151 91,652 91,533 382							

COMMUNITIES, LOCALITIES & CULTURE	FULL YEAR										Variance (Previous & Latest Forecast Outturn) %	
	Original Budget £'000	Latest Budget £'000	Previous Forecast Outturn		Latest Forecast Outturn	Variance (Latest Budget to Latest Forecast Outturn)		Variance (Latest Budget to Latest Forecast Outturn) %	Budget Risk	Date forecast last reviewed:		
			£'000	£'000		£'000	£'000					£'000
E47 Lifelong Learning												
Expenditure	0	4,604	4,600	4,829	225	5	5					
Income	0	(3,729)	(3,729)	(3,729)	0	0	0					
Net Expenditure	0	875	871	1,100	225	26	26					26%
Vote Budget Manager: Fiona Patterson Budget Risk: Medium Date forecast last reviewed: 22/10/2010												
Cultural Services Total	17,566	22,281	22,501	22,506	225	1	0					1%
Expenditure	(3,365)	(7,257)	(7,257)	(7,257)	0	0	0					
Income	14,201	15,024	15,244	15,249	225	1	0					
Net Expenditure	132	196	196	196	0	0	0					
Vote Budget Manager: Andy Bamber Budget Risk: Low Date forecast last reviewed: 13/10/2010												
E51 Head of Crime Reduction												
Expenditure	1,828	2,215	2,151	2,215	0	0	0					
Income	(87)	(180)	(180)	(180)	0	0	0					
Net Expenditure	1,741	2,035	1,971	2,035	0	0	3					0%
Vote Budget Manager: Emily Fieran-Reed Budget Risk: Medium Date forecast last reviewed: 10/10/2010												
E53 Partnership & Performance												
Expenditure	2,485	2,837	2,510	2,837	0	0	13					
Income	(502)	(397)	(397)	(397)	0	0	0					
Net Expenditure	1,983	2,440	2,113	2,440	0	0	15					0%
Vote Budget Manager: Gavin Dooley Budget Risk: Medium Date forecast last reviewed: 13/10/2010												
E54 Operations												
Expenditure	771	886	863	886	0	0	3					
Income	(77)	(83)	(60)	(83)	0	0	38					
Net Expenditure	694	803	803	803	0	0	0					0%
Vote Budget Manager: Kathryn Smale Budget Risk: Medium Date forecast last reviewed: 10/10/2010												
E56 Drugs Action Team												
Expenditure	3,319	3,389	3,432	3,389	0	0	(1)					
Income	(1,957)	(1,957)	(1,959)	(1,959)	0	0	0					
Net Expenditure	1,362	1,430	1,473	1,430	0	0	(3)					0%
Vote Budget Manager: Rachael Sadegh Budget Risk: Medium Date forecast last reviewed: 10/10/2010												
Community Safety Total	8,535	9,523	9,152	9,523	0	0	4					0%
Expenditure	(2,623)	(2,619)	(2,596)	(2,619)	0	0	1					
Income	5,912	6,904	6,956	6,904	0	0	5					
Net Expenditure	2,348	1,895	1,895	1,895	0	0	0					
Vote Budget Manager: Shazia Hussain Budget Risk: Low Date forecast last reviewed: N/A												
E61 Participation & Engagement												
Expenditure	116,097	123,325	122,757	123,276	(49)	(0)	0					
Income	(41,187)	(45,699)	(44,957)	(45,675)	24	(0)	2					
Net Expenditure	74,910	77,626	77,800	77,601	(25)	(0)	(0)					0%
Vote Budget Manager: Stephen Halsey Budget Risk: Low Date forecast last reviewed: 20/10/2010												
Tower Hamlets Partnerships Total												
Expenditure	0	991	991	891	(100)	(10)	(10)					
Income	0	(991)	(991)	(891)	100	(10)	(10)					
Net Expenditure	0	0	0	0	0	0	0					0%
Vote Budget Manager: Shazia Hussain Budget Risk: Low Date forecast last reviewed: 20/10/2010												
Service Integration Total												
Expenditure	116,097	123,325	122,757	123,276	(49)	(0)	0					
Income	(41,187)	(45,699)	(44,957)	(45,675)	24	(0)	2					
Net Expenditure	74,910	77,626	77,800	77,601	(25)	(0)	(0)					0%
Vote Budget Manager: Stephen Halsey Budget Risk: Low Date forecast last reviewed: 20/10/2010												
TOTAL FOR COMMUNITIES, LOCALITIES & CULTURE												
Expenditure	116,097	123,325	122,757	123,276	(49)	(0)	0					
Income	(41,187)	(45,699)	(44,957)	(45,675)	24	(0)	2					
Net Expenditure	74,910	77,626	77,800	77,601	(25)	(0)	(0)					0%
Vote Budget Manager: Stephen Halsey Budget Risk: Low Date forecast last reviewed: 20/10/2010												

		FULL YEAR						Variance		Variance	
		Latest Budget		Previous Forecast		Latest Forecast		Latest Budget to		Latest Forecast	
		£'000		£'000		£'000		Outturn		Outturn	
		Outturn		Outturn		Outturn		Outturn		Outturn	
		%		%		%		%		%	
DEVELOPMENT & RENEWAL											
J14 Management & Support Services											
Expenditure	3,169	859	814	871	12	1	7	Risk - A target adjustment has been applied to this budget in respect of the Workforce Productivity framework that was approved by Cabinet in July 2010 - this totals £295K. Although the projected outturn has been adjusted to reflect the achievement of this saving, the ability to achieve this saving is a major risk for the Directorate.			
Income	(290)	(451)	(451)	(321)	130	(29)	(29)	Service Head Aman Dalvi			
Net Expenditure	2,879	407	363	549	142	35	51	Budget Risk: Low			
Date forecast last reviewed: 24/09/2010											
J16 Asset Management											
Expenditure	1,975	1,956	1,928	1,928	(27)	(1)	0	Service Head Andy Algar			
Income	(804)	(804)	(758)	(773)	32	(4)	2	Budget Risk: Medium			
Net Expenditure	1,171	1,151	1,170	1,156	4	0	(1)	Date forecast last reviewed: 24/09/2010			
J18 Olympics											
Expenditure	964	1,154	1,126	1,299	145	13	15	Service Head Nick Smales			
Income	(79)	(104)	(111)	(538)	(434)	417	384	Budget Risk: Low			
Net Expenditure	885	1,050	1,015	762	(288)	(27)	(25)	Date forecast last reviewed: 24/09/2010			
J20 Strategy, Regeneration and Sustainability											
Expenditure	3,982	2,907	2,916	2,987	80	3	2	Service Head Jackie Oduoye			
Income	(1,865)	(1,213)	(1,254)	(1,261)	(48)	4	1	Budget Risk: Medium			
Net Expenditure	2,117	1,693	1,662	1,726	32	2	4	Date forecast last reviewed: 24/09/2010			
J22 Housing Regeneration											
Expenditure	367	750	661	729	(21)	(3)	10	Risk - Inability to secure capital resources in future years to fund ongoing project management costs for capital schemes.			
Income	(449)	(588)	(420)	(420)	168	(29)	0	Service Head Chris Worby			
Net Expenditure	(82)	163	241	309	146	90	28	Budget Risk: Medium			
Date forecast last reviewed: 24/09/2010											
J24 Employment & Enterprise											
Expenditure	3,018	3,913	3,141	3,069	(844)	(22)	(2)	Service Head Nick Smales			
Income	(2,315)	(2,926)	(2,170)	(2,251)	675	(23)	4	Budget Risk: Low			
Net Expenditure	703	987	971	817	(169)	(17)	(16)	Date forecast last reviewed: 24/09/2010			
J26 Lettings											
Expenditure	1,731	1,731	2,534	2,526	795	46	(0)	Service Head Colin Cormack			
Income	(855)	(855)	(1,658)	(1,669)	(814)	(2)	1	Budget Risk: Low			
Net Expenditure	876	876	876	857	(19)	(2)	(2)	Date forecast last reviewed: 24/09/2010			
J30 BSF Programme											
Expenditure	0	1,337	1,344	1,344	7	1	0	Service Head Ann Sutcliffe			
Income	0	(550)	(550)	(550)	0	0	0	Budget Risk: Medium			
Net Expenditure	0	787	794	794	7	1	0	Date forecast last reviewed: 24/09/2010			

		FULL YEAR					Variance (Previous & Latest Forecast Outturn) %		
		Original Budget £'000	Latest Forecast Outturn £'000	Latest Forecast Outturn £'000	Latest Budget to Latest Forecast Outturn %	Latest Forecast Outturn %			
A49 Homeless & Housing Advice									
	Expenditure	37,504	30,159	32,518	(4,986)	(13)			
	Income	(36,684)	(28,731)	(31,356)	5,328	(15)			
	Net Expenditure	820	1,428	1,162	342	42	(19)		
		Vote Budget Manager: C. Cormack Budget Risk: High Date forecast last reviewed: 30/06/2010							
A59 Corporate Services									
	Expenditure	0	65	0	0	0	0	0	
	Income	0	0	0	0	0	0	0	
	Net Expenditure	0	65	65	0	0	0	0	
		Vote Budget Manager: P. Thorogood Budget Risk: Medium Date forecast last reviewed: 30/09/2010							
A60 Finance Services									
	Expenditure	364	364	364	0	0	0	0	
	Income	0	0	0	0	0	0	0	
	Net Expenditure	364	364	364	0	0	0	0	
		Vote Budget Manager: P. Thorogood Budget Risk: Medium Date forecast last reviewed: 30/09/2010							
A61 Support Services Holding A/C									
	Expenditure	1,000	1,000	1,000	0	0	0	0	
	Income	0	0	0	0	0	0	0	
	Net Expenditure	1,000	1,000	1,000	0	0	0	0	
		Vote Budget Manager: P. Thorogood Budget Risk: Low Date forecast last reviewed: 30/09/2010							
TOTAL FOR HOMELESSNESS									
	Expenditure	0	31,588	33,947	(4,986)	(13)	7		
	Income	0	(28,731)	(31,356)	5,328	(15)	9		
	Net Expenditure	0	2,857	2,591	342	15	(9)		
		Service Head Colin Cormack							
TOTAL FOR DEVELOPMENT & RENEWAL									
	Expenditure	27,024	67,012	60,385	(6,626)	(10)	4		
	Income	(14,599)	(51,692)	(44,723)	6,969	(13)	7		
	Net Expenditure	12,425	15,320	15,662	342	2	(3)		
		Director: Aman Dalvi							

RESOURCES	FULL YEAR				Variance & Latest Forecast Outturn %
	Original Budget £'000	Latest Budget £'000	Previous Forecast Outturn £'000	Latest Forecast Outturn £'000	
R34 Internal Audit	911 (923) (12)	961 (973) (12)	961 (973) (12)	961 (973) (12)	0 0 0
	Expenditure	961	961	961	0
	Income	(923)	(973)	(973)	0
	Net Expenditure	(12)	(12)	(12)	0
	Vote Budget Manager: Mimesh Jani Budget Risk: Medium Date forecast last reviewed: 25/10/2010				
R40 Risk Management	585 (592) (7)	586 (592) (6)	586 (592) (6)	586 (592) (6)	0 0 0
	Expenditure	586	586	586	0
	Income	(592)	(592)	(592)	0
	Net Expenditure	(7)	(6)	(6)	0
	Vote Budget Manager: Mimesh Jani Budget Risk: Medium Date forecast last reviewed: 25/10/2010				
TOTAL FOR AUDIT & RISK	1,496 (1,515) (19)	1,547 (1,565) (18)	1,547 (1,565) (18)	1,547 (1,565) (18)	0 0 0
	Expenditure	1,547	1,547	1,547	0
	Income	(1,515)	(1,565)	(1,565)	0
	Net Expenditure	(19)	(18)	(18)	0
R36 Council Tax & NNDR	34,593 (31,159) 3,434	34,119 (31,159) 2,960	34,119 (31,159) 2,960	34,119 (31,159) 2,960	0 0 0
	Expenditure	34,593	34,119	34,119	0
	Income	(31,159)	(31,159)	(31,159)	0
	Net Expenditure	3,434	2,960	2,960	0
	Vote Budget Manager: Roger Jones Budget Risk: High Date forecast last reviewed: 25/10/2010				
R42 Debtors Income Service	1,218 (1,185) 33	1,218 (1,185) 33	1,218 (1,185) 33	1,218 (1,185) 33	0 0 0
	Expenditure	1,218	1,218	1,218	0
	Income	(1,185)	(1,185)	(1,185)	0
	Net Expenditure	33	33	33	0
	Vote Budget Manager: Roger Jones Budget Risk: Low Date forecast last reviewed: 25/10/2010				
R44 Cashiers	505 (508) (3)	505 (508) (3)	505 (508) (3)	505 (508) (3)	0 0 0
	Expenditure	505	505	505	0
	Income	(508)	(508)	(508)	0
	Net Expenditure	(3)	(3)	(3)	0
	Vote Budget Manager: Roger Jones Budget Risk: Low Date forecast last reviewed: 25/10/2010				
R48 Information Services	9,598 (9,737) (139)	9,671 (9,674) (3)	9,671 (9,674) (3)	9,671 (9,674) (3)	0 0 0
	Expenditure	9,598	9,671	9,671	0
	Income	(9,737)	(9,674)	(9,674)	0
	Net Expenditure	(139)	(3)	(3)	0
	Vote Budget Manager: Claire Symonds Budget Risk: High Date forecast last reviewed: 25/10/2010				
R50 Customer Access	7,354 (3,394) 3,960	7,498 (3,535) 3,963	7,498 (3,535) 3,963	7,498 (3,535) 3,963	0 0 0
	Expenditure	7,354	7,498	7,498	0
	Income	(3,394)	(3,535)	(3,535)	0
	Net Expenditure	3,960	3,963	3,963	0
	Vote Budget Manager: Claire Symonds Budget Risk: High Date forecast last reviewed: 25/10/2010				
R52 Admin Buildings	22,666 (18,234) 4,432	22,666 (18,234) 4,432	22,666 (18,234) 4,432	22,666 (18,234) 4,432	0 0 0
	Expenditure	22,666	22,666	22,666	0
	Income	(18,234)	(18,234)	(18,234)	0
	Net Expenditure	4,432	4,432	4,432	0
	Service to be transferred to Development and Renewal.				
R54 Housing Benefits	187,969 (187,474) 495	187,969 (187,474) 495	187,969 (187,474) 495	187,969 (187,474) 495	0 0 0
	Expenditure	187,969	187,969	187,969	0
	Income	(187,474)	(187,474)	(187,474)	0
	Net Expenditure	495	495	495	0
	Vote Budget Manager: Steve Hill Budget Risk: High Date forecast last reviewed: 25/10/2010				
R56 Depots	476 (459) 17	476 (459) 17	476 (459) 17	476 (459) 17	0 0 0
	Expenditure	476	476	476	0
	Income	(459)	(459)	(459)	0
	Net Expenditure	17	17	17	0
	Vote Budget Manager: Paul Harvey Budget Risk: Medium Date forecast last reviewed: 25/10/2010				
R58 Benefits Admin	7,913 (5,932) 1,980	7,969 (5,932) 2,037	7,969 (5,932) 2,037	7,969 (5,932) 2,037	0 0 0
	Expenditure	7,913	7,969	7,969	0
	Income	(5,932)	(5,932)	(5,932)	0
	Net Expenditure	1,980	2,037	2,037	0
	Vote Budget Manager: Steve Hill Budget Risk: High Date forecast last reviewed: 25/10/2010				

RESOURCES	FULL YEAR				Variance & Latest Forecast Outturn %
	Original Budget £'000	Latest Budget £'000	Previous Forecast Outturn £'000	Latest Forecast Outturn £'000	
R60 Reprographics	421 (425) (4)	421 (425) (4)	421 (425) (4)	421 (425) (4)	0 0 0
Vote Budget Manager: Steve Burr Budget Risk: Low Date forecast last reviewed: 25/10/2010					
0%					
TOTAL FOR CUSTOMER ACCESS & ICT					
Expenditure	272,713	272,512	272,512	272,512	0
Income	(258,458)	(258,585)	(258,585)	(258,585)	0
Net Expenditure	14,255	13,927	13,927	13,927	0
Service Head: Claire Symonds					
R38 Procurement	965 (752) 213	976 (752) 224	976 (752) 224	976 (752) 224	0 0 0
Vote Budget Manager: David Pridmore Budget Risk: Medium Date forecast last reviewed: 25/10/2010					
0%					
R46 Payments	761 (803) (42)	774 (803) (29)	774 (803) (29)	774 (803) (29)	0 0 0
Vote Budget Manager: David Pridmore Budget Risk: Low Date forecast last reviewed: 25/10/2010					
0%					
TOTAL FOR PROCUREMENT & PAYMENTS					
Expenditure	1,726	1,750	1,750	1,750	0
Income	(1,555)	(1,555)	(1,555)	(1,555)	0
Net Expenditure	171	195	195	195	0
Service Head: Mark Abrahams					
R32 Corporate Finance	2,432 (2,261) 171	2,432 (2,261) 171	2,432 (2,261) 171	2,432 (2,261) 171	0 0 0
Vote Budget Manager: Alan Finch Budget Risk: Medium Date forecast last reviewed: 25/10/2010					
0%					
TOTAL FOR HR SERVICES					
Expenditure	1,575	1,081	1,081	1,081	0
Income	(125)	0	0	0	0
Net Expenditure	1,450	1,081	1,081	1,081	0
Vote Budget Manager: Alan Finch Budget Risk: Low Date forecast last reviewed: 25/10/2010					
0%					
TOTAL FOR CORPORATE FINANCE & NDC					
Expenditure	4,007	3,513	3,513	3,513	0
Income	(2,386)	(2,261)	(2,261)	(2,261)	0
Net Expenditure	1,621	1,252	1,252	1,252	0
Service Head: Alan Finch					
R90 HR Strategy	1,174 (1,337) (163)	1,640 (1,253) 387	1,640 (1,253) 387	1,640 (1,253) 387	0 0 0
Vote Budget Manager: Simon Kilbey Budget Risk: High Date forecast last reviewed: 25/10/2010					
0%					
R92 HR Consultancy	3,446 (3,114) 332	3,460 (3,127) 333	3,460 (3,127) 333	3,460 (3,127) 333	0 0 0
Vote Budget Manager: Simon Kilbey Budget Risk: High Date forecast last reviewed: 25/10/2010					
0%					
R94 HR Operations	3,780 (2,511) 1,269	3,849 (2,580) 1,269	3,849 (2,580) 1,269	3,849 (2,580) 1,269	0 0 0
Vote Budget Manager: Simon Kilbey Budget Risk: High Date forecast last reviewed: 25/10/2010					
0%					
R96 PAS Schemes	1,330 (433) 897	1,330 (433) 897	1,330 (433) 897	1,330 (433) 897	0 0 0
Vote Budget Manager: Simon Kilbey Budget Risk: High Date forecast last reviewed: 25/10/2010					
0%					
TOTAL FOR HR SERVICES					
Expenditure	9,730	10,279	10,279	10,279	0
Income	(7,395)	(7,393)	(7,393)	(7,393)	0
Net Expenditure	2,335	2,886	2,886	2,886	0
Service Head: Simon Kilbey					
0%					
TOTAL FOR RESOURCES					
Expenditure	289,872	289,601	289,575	289,601	0
Income	(271,309)	(271,359)	(271,359)	(271,359)	0
Net Expenditure	18,563	18,242	18,216	18,242	0
Director: Chris Naylor					
0%					

FULL YEAR

CORPORATE COSTS & CAPITAL FINANCING

	Original Budget £'000	Latest Budget £'000	Previous Forecast £'000	Latest Forecast £'000	Variance (Latest Budget to Latest Forecast) £'000	Variance (Previous & Latest Forecast Outturn) %
Expenditure	19,248	21,454	21,704	21,454	0	0
Income	(1,500)	(6,336)	(6,336)	(6,336)	0	(1)
Net Expenditure	17,748	15,118	15,368	15,118	0	(2)
Budget virements have been effected between income and expenditure to reflect expected profile, with no bottom line effect.						
						0%

C Naylor

Director:

APPENDIX 6

<2% Green
2% - 5% Amber
>5% Red

2% to 5%
Amber
>5% Red

HOUSING REVENUE ACCOUNT MONTHLY BUDGET MONITORING - SEPTEMBER 1

		FULL YEAR				Variance (Latest Budget to Forecast Outturn)	RAG Status
HOUSING REVENUE ACCOUNT		Original Budget	Latest Budget	Forecast Outturn	Forecast Outturn		
		£'000	£'000	£'000	£'000	%	

Explanation of any variance that is considered to be significant and all variances greater than £100k Proposed mitigating action and dates

DIRECTLY CONTROLLED INCOME BUDGETS

Dwelling & Non Dwelling Rents	Income	(59,427)	(59,082)	(59,138)	(56)	0	Tower Hamlets Homes' projections are currently higher than originally budgeted. This is due to better than expected performance in relation to the re-letting of void properties.	0%
	Net Expenditure	(59,427)	(59,082)	(59,138)	(56)	0		
Tenant & Leaseholder Service Charges	Income	(16,705)	(17,050)	(16,136)	914	(5)	Tower Hamlets Homes estimates that estate parking income will further deteriorate by approximately £200,000 in the current year. This is partly offset by a similar reduction in the contract price (see Special Services, Rents, Rates and Taxes below). Income from leaseholder service charges is also predicted to be lower than anticipated. The 2009/10 actual leaseholder service charge invoices will be finalised in October and Members will be updated of the impact of this when available.	5%
	Net Expenditure	(16,705)	(17,050)	(16,136)	914	(5)		
		Vote Budget Manager: Tower Hamlets Homes		Budget Risk: High		Date forecast last reviewed: 01/07/2010		

INDIRECT INCOME BUDGETS

Housing Revenue Account Subsidy	Income	(13,625)	(13,625)	(13,625)	0	0	Many of the elements of the Authority's HRA subsidy entitlement are pre-set for the financial year. However a major constituent of the grant relates to capital charges. These are subject to fluctuation in relation to any changes in interest rates.	0%
	Net Expenditure	(13,625)	(13,625)	(13,625)	0	0		
Investment Income Received	Income	(200)	(200)	(200)	0	0	Vote Budget Manager: Chris Holme Budget Risk: High Date forecast last reviewed: 01/07/2010	0%
	Net Expenditure	(200)	(200)	(200)	0	0		
General Fund Contributions	Income	(520)	(520)	(520)	0	0	Vote Budget Manager: Chris Holme Budget Risk: Low Date forecast last reviewed: 01/07/2010	0%
	Net Expenditure	(520)	(520)	(520)	0	0		
TOTAL INCOME	Total Income	(90,477)	(90,477)	(89,619)	858	(1)	Service Head: Chris Holme	1%
	Net Expenditure	(90,477)	(90,477)	(89,619)	858	(1)		

HOUSING REVENUE ACCOUNT	FULL YEAR				RAG Status
	Original Budget	Latest Budget	Forecast Outcome	Variance	
	£'000	£'000	£'000	£'000 %	

Explanation of any variance that is considered to be significant and all variances greater than £100k Proposed mitigating action and dates

DIRECTLY CONTROLLED EXPENDITURE BUDGETS

	Original Budget	Latest Budget	Forecast Outcome	Variance	
	£'000	£'000	£'000	£'000 %	
Repairs & Maintenance					0%
Expenditure	21,705	21,705	21,705	0	
Net Expenditure	21,705	21,705	21,705	0	
Vote Budget Manager: Tower Hamlets Homes Budget Risk: High Date forecast last reviewed: 01/07/2010					
Supervision & Management					0%
Expenditure	25,652	25,652	25,667	15	
Net Expenditure	25,652	25,652	25,667	15	
Vote Budget Manager: Chris Holme Budget Risk: Low Date forecast last reviewed: 01/07/2010					
Special Services, Rent Rates & Taxes					3%
Expenditure	13,911	13,911	13,548	(363)	
Net Expenditure	13,911	13,911	13,548	(363)	
The reduced expenditure is partly due to the reduction in prices in respect of the Estate Parking contract (see Tenant and Leaseholder Service Charges - above). Vote Budget Manager: Tower Hamlets Homes Budget Risk: Medium Date forecast last reviewed: 01/07/2010					

INDIRECT EXPENDITURE BUDGETS

Provision for Bad & Doubtful Debts						0%
Expenditure	900	900	900	0		
Net Expenditure	900	900	900	0		
Vote Budget Manager: Chris Holme Budget Risk: Low Date forecast last reviewed: 01/07/2010						
Capital Financing Charges						0%
Expenditure	32,605	32,605	32,605	0		
Net Expenditure	32,605	32,605	32,605	0		
Vote Budget Manager: Chris Holme Budget Risk: High Date forecast last reviewed: 01/07/2010						
TOTAL EXPENDITURE						3%
Expenditure	94,773	94,773	94,425	(348)	(3)	
Net Expenditure	94,773	94,773	94,425	(348)	(3)	
Service Head: Chris Holme						
Total Net Expenditure	4,296	4,296	4,806	510	(3)	3%
Service Head: Chris Holme						
Contributions from Reserves						0%
Income	(3,000)	(3,000)	(3,000)	0		
Net Expenditure	(3,000)	(3,000)	(3,000)	0	0	
Vote Budget Manager: Chris Holme Budget Risk: Low Date forecast last reviewed: 01/07/2010						
TOTAL FOR HOUSING REVENUE ACCOUNT	1,296	1,296	1,806	510	(3)	3%
Director: Aman Dalvi						

	Savings Target 2010/11	Forecast Savings as at Qtr 2	Actual Savings as at Qtr 2	Forecast Outturn Savings	Variance	Comments
	£000's	£000's	£000's	£000's	£000's	
ADULTS HEALTH & WELLBEING						
SAV/AHWB/02 (08) Improved efficiency of procurement of Supplies & Services	150	75	75	150	0	
SAV/AHWB/05 (08) Business Process Reengineering	-34	-17	-17	-34	0	
SAV/AHWB/01 Continuing Health Care charges	97	48	48	97	0	
TOTAL - Adults Health & Wellbeing	213	106	106	213	0	
CHILDREN, SCHOOLS AND FAMILIES						
SAV/CS/01 (09) Staffing review	375	188	188	375	0	
SAV/CS/02 (09) Unit Cost Analysis	228	114	114	228	0	
SAV/CS/02 (08) Streamlining Support for Families in need	56	28	28	56	0	Identified savings in salaries being achieved
SAV/CS/03 (08) Children's Social Care Commissioning	100	50	50	100	0	Budget remains volatile with high individual placement costs
SAV/CS/04 (08) Organisational Restructure YPL	40	20	20	40	0	
SAV/CS/05 (08) Invest to Save - Attendance Welfare Service	78	39	39	78	0	Identified savings in salaries being achieved
SAV/CS/06 (08) Non-Statutory Support to Schools	25	13	13	25	0	
SAV/CS/08 (08) Vendor Managed Service	30	15	15	30	0	
SAV/CS/10 (08) Young People Outside School	40	20	0	0	-40	The service is in balance overall
SAV/CS/12 (08) Review of non & statutory provision	250	125	91	183	-67	G49,G50,G51,G52, G53, G57, G58 and G59 are not currently achieving their sav/cs/12 salary savings targets.
SAV/CS/13 (08) Early Years Advisory Team	50	25	25	50	0	Some of the salary costs of managers will be recharged to other cost centres at end of year.
SAV/CS/14 (08) Streamlining of Extended Provisions	70	35	35	70	0	
SAV/CS/15 (08) Restructure of Quality and Audit Team	24	12	12	24	0	
SAV/CS/16 (08) EYCL Efficiencies	197	99	99	197	0	
TOTAL - Children's Services	1,563	783	729	1,456	-107	
COMMUNITIES, LOCALITIES & CULTURE						
SAV/CLC/04 (08) Reduce Street Light Maintenance	30	16	16	30	0	
SAV/CLC/15 (08) Trade Waste	200	0	0	200	0	Efficiency savings will be realised towards year end
SAV/CLC/11 (08) Leisure Management Contract	202	0	0	202	0	Efficiency savings will be realised towards year end
SAV/CLC/12 (08) Parking (Estate Parking/ Parking)	360	180	90	180	-180	Compensatory savings will be made that delivers the efficiency savings
SAV/CLC/01 Concessionary Fares	620	620	620	620	0	Base budget saving
SAV/CLC/02 Directorate General Efficiency Savings	64	32	32	64	0	
TOTAL - Communities, Localities & Culture	1,476	848	758	1,296	-180	
DEVELOPMENT & RENEWAL						
SAV/DR/01 (08) Horizontal Savings	12	6	6	12	0	
SAV/DR/08 (08) Energy Services	100	0	0	100	0	Fee schedules and regimes currently being developed to ensure income maximisation
SAV/DR/02 (09) Technical support to Planning & Building Group	49	24	24	49	0	
SAV/DR/03 (09) Review of housing related employment initiatives	50	50	50	50	0	Planned savings already achieved
SAV/DR/01 Requisition to Pay	29	14	14	14	-15	Delay in the redeployment of staff, however in year compensatory savings have been identified. Budget removed as part of the 2010/2011 budget setting process for the Directorate and no expenditure incurred.
SAV/DR/02 Specific Site Redevelopment Planning	53	53	53	53	0	
TOTAL - Development & Renewal	293	147	147	278	-15	
CHIEF EXECUTIVE'S						
SAV/CE/01 (08) Registration of Births, Marriages & Deaths/ Pensions contribution	20	10	10	20	0	Planned savings already achieved
SAV/CE/02 (08) Directorate wide improvement programme	151	76	76	151	0	Planned savings already achieved
SAV/CE/06 (08) Reduction in Communications Expenditure	81	40	40	81	0	Planned savings already achieved
SAV/DR/04 (08) / S/ Corporate Match funding	60	30	30	60	0	Planned savings already achieved
SAV/CE/01 Chief Executive's Service Improvement Efficiency	39	20	20	39	0	Planned savings already achieved
SAV/CE/02 Legal Services	14	7	7	14	0	Planned savings already achieved
SAV/CE/03 Reduce Pulling Together print run	13	6	6	13	0	Planned savings already achieved
SAV/CE/04 Challenge Fund	32	16	16	32	0	Planned savings already achieved
TOTAL - Chief Executive's	410	205	205	410	0	
RESOURCES						
SAV/CE/05 (08) Procurement of agency staff through vendor management	20	10	10	20	0	Planned savings already achieved
SAV/DR/06 (08) Administration of benefits	100	50	50	100	0	Planned savings already achieved
SAV/CE/02 (08) Directorate wide improvement programme	302	156	156	302	0	Planned savings already achieved
SAV/RES/09 Directorate wide Continuous Improvement Initiatives	143	72	72	143	0	Planned savings already achieved
TOTAL - Resources	565	288	288	565	0	
TOTAL SAVINGS	4,520	2,377	2,233	4,218	-302	

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	£'000
Capital Budget Quarter 1 (as reported at Cabinet on 6th Oct 2010)	192,790
Communities Localities and Culture new projects approved:	
<ul style="list-style-type: none"> • Watney Market Ideas Store/One Stop Shop (approved at Cabinet 7th July 2010) 	750
<ul style="list-style-type: none"> • Sainsbury car park and access at Whitechapel due to Crossrail works (approved by delegated authority RCDA 10/011) 	221
<ul style="list-style-type: none"> • Increased budget for TfL scheme (approved by delegated authority RCDA 10/014) 	50
<ul style="list-style-type: none"> • Increased budget for Poplar Baths scheme (approved by delegated authority RCDA 10/012) 	32
<ul style="list-style-type: none"> • Budget adopted for retention payments on completed parks schemes 	18
Children, Schools and Families new projects approved:	
<ul style="list-style-type: none"> • New schemes funded by Modernisation for Cayley, Holy Family/Our Lady and Old Palace schools (approved at Cabinet 7th July 2010) 	300
<ul style="list-style-type: none"> • New Sure Start schemes (approved by delegated authority RCDA 296 and 305) 	198
Building Schools for the Future:	
<ul style="list-style-type: none"> • New schemes adopted for ICT infrastructure (approved at Cabinet 8th October 2008) 	7,925
Development and Renewal (including Housing):	
<ul style="list-style-type: none"> • Housing capital programme reviewed following further announcements regarding available resources (approved at Cabinet September 2010) 	-2,533
<ul style="list-style-type: none"> • Addition of Bishop's Square scheme previously omitted from budget 	360
<ul style="list-style-type: none"> • Re-profiling of Blackwall Reach budget with greater amounts in future years 	-1,800
Capital Budget Q2	198,311

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COMMUNITIES, LOCALITIES AND CULTURE (CLC)

	Budget at 30-Sep-10 £'000		Spend to 30-Sep-10 £'000		Projection 2010-11 £'000		% Budget Spent £'000		Projected Variance £'000		REASONS FOR VARIANCES		
											Spend to Date against Budget		Projection against Budget
MAINSTREAM PROGRAMME													
Transport													
TfL schemes including safety, cycling and walking	5,839	1,352	5,444	23.2%	-395	The majority of schemes are proceeding as per the agreed work schedules and should be on site and completed by 31/03/11. Some schemes are still at design/consultation stages and commencement on site is likely to be delayed dependent on the outcome. However, full spend is anticipated as per the projection.	Revised scope of works has led to a reduction in allocation						
Public Realm Improvements	2,581	78	2,581	3.0%	0	Awaiting approval of scheme appraisals from grant bodies before proceeding on site							
Olympic Delivery Authority	730	176	630	24.1%	-100	Scheme is now progressing on site	Design work carried out by TfL/ODA, scheme allocation reduced						
Developers Contribution	1,103	373	1,103	33.8%	0	5 schemes are now complete. 5 schemes are waiting for final invoices/lift costs, 1 scheme is progressing on site and 1 scheme has been delayed due to a hotel development on adjacent site.							
OPTEMS section 106	1,050	0	665	0.0%	-385	Schemes in design stage, works programmed to start in November	Budget for 2010/11 is £0.665m and the balance of £0.385m is for future years						
Street Lighting	2	2	2	100.0%	0	Settlement of contract uplift costs for 2009/10							
Parks													
Millwall Park/Island Gardens	88	68	88	77.3%	0	Scheme as per schedule							
Poplar Park	144	39	144	27.1%	0	Scheme progressing as per work schedule							
St Johns Park	85	14	85	16.5%	0	Scheme progressing as per work schedule							
Allens Gardens	27	25	27	92.6%	0	Scheme as per schedule							
Schoolhouse Lane Multi Use Ball Games Area	32	2	32	6.3%	0	Scope of works being reviewed							
Braithwaite Park	17	0	17	0.0%	0	Carry forward scheme							
Chicksand Ghat	5	16	116	320.0%	111	Works on site are complete, awaiting final invoices	Scope of works has been reviewed and additional funding has been identified						
Meath Gardens Improvements	59	51	59	86.4%	0	Scheme as per schedule							
Bethnal Green Improvements	223	83	223	37.2%	0	Scheme as per schedule							
Wapping Gardens	0	-1	0	N/A	0								
Cantrell Open Space	0	1	1	N/A	1								
Pennyfields Open Space	2	2	2	100.0%	0	Scheme as per schedule							
Belgrave St Open Space	10	10	10	100.0%	0	Scheme as per schedule							
Stepney Green Gardens	6	4	6	66.7%	0								
Victoria Park Masterplan (1)	863	490	863	56.8%	0								
Cotton Street Open Space	46	0	46	0.0%	0	This is a carry forward scheme from previous years and will be completed this year							
St George's in the East Gardens	8	8	8	100.0%	0	Retentions paid out on completed scheme							
Altam Ali Park	2	2	2	100.0%	0	Retentions paid out on completed scheme							
Grove Hall Park	3	3	3	100.0%	0	Retentions paid out on completed scheme							

COMMUNITIES, LOCALITIES AND CULTURE (CLC)

	Budget at 30-Sep-10 £'000	Spend to 30-Sep-10 £'000	Projection 2010-11 £'000	% Budget Spent £'000	Projected Variance £'000	REASONS FOR VARIANCES		
						Spend to Date against Budget	Projection against Budget	
Culture and major projects								
Banglatown Art Trail & Arches	184	56	101	30.4%	-83			Scope of works has been reviewed and funding has been reallocated
Brady Centre	245	0	245	0.0%	0	Schemes in design stage.		
Kobi Nazrul	54	0	54	0.0%	0	Schemes in design stage.		
York Hall Boiler Demolition	0	18	40	N/A	40	This is a carry forward scheme from previous years and will be completed this year		Outstanding commitments/retentions
Poplar Baths	47	17	47	36.2%	0	Scheme delayed, awaiting RCDA approval which has now been obtained		
Creation of Mobile Public Art	40	0	40	0.0%	0	Schemes in design stage.		
Cable Street Mural	60	0	60	0.0%	0	Schemes in design stage.		
Other								
CCTV	70	67	127	95.7%	57			New Grant received
Generators at Mulberry Place & Anchorage House	14	0	14	0.0%	0	Carry forward scheme		
Contaminated land survey and works	59	27	100	45.8%	41			Carry forward budget from 2009/10 and new grant received
585-593 Commercial Road (Parking Pound)	49	34	49	69.4%	0	This is a carry forward scheme from previous years and will be completed this year		
Watney Market Ideas Store	570	7	570	1.2%	0	Schemes in design stage.		Budget for 2010/11 is £0.750m as per sub ledger request form and RCDA10 18
CLC MAINSTREAM TOTAL	14,321	3,028	13,608	21.1%	-713			
LOCAL PRIORITIES PROGRAMME								
Victoria Park Masterplan	945	0	945	0.0%	0	Expenditure displayed above in mainstream		
Essential Health & Safety	50	0	50	0.0%	0	Carry forward scheme		
Major Projects - LPP	166	0	166	0.0%	0	Carry forward scheme		
Culture - LPP	203	10	203	4.9%	0	Carry forward scheme		
Watney Market Ideas Store	180	0	180	0.0%	0	New scheme		
CLC LPP TOTAL	1,544	10	1,544	0.6%	0			
CLC GRAND TOTAL	15,865	3,038	15,152	19.1%	-713			

CHILDREN, SCHOOLS AND FAMILIES (CSF)

	Budget at 30-Sep-10 £'000			Projection 2010-11 £'000			% Budget Spent £'000		Projected Variance £'000		REASONS FOR VARIANCES	
	Budget at 30-Sep-10 £'000	Spend to 30-Sep-10 £'000	Projection 2010-11 £'000	% Budget Spent £'000	Projected Variance £'000	Spend to Date against Budget		Projection against Budget				
MAINSTREAM PROGRAMME												
Modernisation	2,146	899	2,146	41.9%	0							
Extended Schools	340	253	340	74.4%	0		Payments made for works during summer period					
Schools Access Initiative	135	126	135	93.3%	0		Main spend on this project occurred in Q1 and Q2					
Basic Need/Expansion	8,197	3,225	7,887	39.3%	-310		New projects at development stage.					
Sure Start	2,617	289	2,350	11.0%	-267		Schemes subject to DfE spending review.					
Primary Capital Programme	11,467	3,208	10,700	28.0%	-767		Major spend post summer works					
Quality and Access Grant	2,567	252	2,500	9.8%	-67		Schemes delayed by DfE spending review					
City Learning Centre	175	-26	175	-14.9%	0		Credit amount relating to spend that was incurred in 2009-10					
Bishop's Square	429	32	129	7.5%	-300		Main spend in 2011-12				Project spend planned for 2011-12	
Osmani	1,096	0	1,096	0.0%	0		Major spend in Q3					
RCCO	368	151	336	41.0%	-32							
Fair Play Pathfinder	7	21	21	0.0%	14		2009-10 carry forward utilised					
Youth Capital Fund	137	5	137	3.6%	0		Main spend Q3 and Q4					
Space for Sports and Arts	10	10	10	100.0%	0		Final payment					
TCF Kitchen & Dining	229	17	229	7.4%	0		Projects on site payments Q3					
Short Breaks	320	218	320	68.1%	0		Main building works complete					
ICT	1,479	0	1,479	0.0%	0		Passported directly to schools				Passported directly to schools	
CSF MAINSTREAM TOTAL	31,719	8,680	29,990	27.4%	-1,729							

CHILDREN, SCHOOLS AND FAMILIES (CSF)

	LOCAL PRIORITIES PROGRAMME					REASONS FOR VARIANCES	
	Budget at 30-Sep-10 £'000	Spend to 30-Sep-10 £'000	Projection 2010-11 £'000	% Budget Spent £'000	Projected Variance £'000	Spend to Date against Budget	Projection against Budget
Osmani - Redevelopment	1,911	703	2,411	36.8%	500	Major spend to occur in Q3	LPP allocation to be utilised and budget adjusted.
Bishop Challoner - Community Facilities	600	0	600	0.0%	0	Report about this scheme going to Cabinet in Jan 2011	
Harry Gosling Remodelling Phase 2	12	12	12	100.0%	0		
Toby Lane	14	0	14	0.0%	0	Awaiting final account	
Youth Service Accommodation Strategy	94	2	94	2.1%	0	Project now on site	
CSF LPP TOTAL	2,631	717	3,131	27.3%	500		
CSF GRAND TOTAL	34,350	9,397	33,121	27.4%	-1,229		

CHIEF EXECUTIVE'S AND RESOURCES

	LOCAL PRIORITIES PROGRAMME					REASONS FOR VARIANCES	
	Budget at 30-Sep-10 £'000	Spend to 30-Sep-10 £'000	Projection 2010-11 £'000	% Budget Spent £'000	Projected Variance £'000	Spend to Date against Budget	Projection against Budget
Corporate DDA Programme	755	0	255	0.0%	-500		
Accommodation Strategy	2,069	0	1,000	0.0%	-1,069		
FM Anchorage Dilapidations	85	0	85	0.0%	0	Will be spent when Anchorage House is vacated	
Southern Grove- Roof Improvements	22	0	0	0.0%	-22		
Poplar Public Mortuary	45	0	0	0.0%	-45		
ICT - RCCO	1,032	0	1,032	0.0%	0	Dependent upon availability of revenue funding.	
Telephony invest to save	1,187	0	1,187	0.0%	0		
ICT	221	8	221	3.6%	0	Although the spend to date is nil, this budget is fully committed and ICT are likely to spend this during the course of the year.	
CHIEF EXEC & RESOURCES TOTAL	5,416	8	3,780	0.1%	-1,636		

ADULTS HEALTH AND WELLBEING (AHWB)

	Budget at 30-Sep-10				Projection 2010-11		% Budget Spent	Projected Variance	REASONS FOR VARIANCES	
	£'000	Spend to 30-Sep-10	£'000	£'000	£'000	£'000			Spend to Date against Budget	Projection against Budget
MAINSTREAM PROGRAMME										
Adults social care IT infrastructure	283	101	283	35.7%	0	Committed to Framework I project. Resources spent 2010/11				
Mental health services	190	23	190	12.1%	0	0.047 contractually committed. Awaiting various survey reports on DDA, stock condition and Asbestos. Essential works will follow				
Safety works	123	10	123	8.1%	0	0.050 contractually committed. Comments as above on 37763				
LIP	119	1	119	0.8%	0	The LIP budget is committed to the Framework I project. Resources will be spent in 2010/11				
Improving the Care Home Environment for Older People	20	0	20	0.0%	0	Scheme complete. Budget to be referred to Commissioning & Strategy for utilising the resources				
AHWB MAINSTREAM TOTAL	735	135	735	18.4%	0					
LOCAL PRIORITIES PROGRAMME										
Mental Health Services (LPP-funded)	12	12	12	100.0%	0	Scheme complete. Resources transferred to mental health capital budget				
Efficiency Project - System/technology	270	26	270	9.6%	0	Resources to be spent in 2010/11. Delays occurred on project				
Efficiency Project - Single Assessment	150	0	150	0.0%	0	Resources to be spent in 2010/11. Delays occurred on project				
AHWB LPP TOTAL	432	38	432	8.8%	0					
AHWB GRAND TOTAL	1,167	173	1,167	14.8%	0					

DEVELOPMENT & RENEWAL (D&R) INCLUDING HOUSING REVENUE ACCOUNT

		REASONS FOR VARIANCES				Projection against Budget	
		Spend to Date against Budget	Projected Variance	Projection against Budget			
		Budget at 30-Sep-10 £'000	Spend to 30-Sep-10 £'000	Projection 2010-11 £'000	% Budget Spent	Projected Variance £'000	Projection against Budget
		£'000	£'000	£'000	£'000	£'000	£'000
MAINSTREAM PROGRAMME							
Decent Homes		22,007	7,185	22,007	32.6%	0	The mainstream Housing Capital programme is managed by Tower Hamlets Homes on behalf of the Authority and incorporates work to the Council's own stock. Tower Hamlets Homes closely monitors this budget and the spend to the end of September is approximately in line with the target profile for this stage of the financial year. The initial budget agreed by Cabinet in March 2010 was £24.290 million, however this programme was revised by Cabinet in September 2010 in light of concerns regarding the level of resources available for future years. Committed resources in 2010-11 are £22.007 million which reflects the Cabinet decisions. It is anticipated that all resources will be fully utilised in the current financial year.
Ocean New Deal for Communities		10,000	5,252	10,000	52.5%	0	This project is funded from NDC capital grant of £5,000,000 and mainstream Capital Resources of £5,000,000 in 2010-11. Expenditure incurred to 30 September represents 53% of the resources, and full expenditure is earmarked for the remainder of the financial year to meet Government Office for London grant conditions.
Regional Housing Pot		4,564	221	900	4.8%	-3,664	Funding of approximately £7.27 million has been secured from the DCLG to facilitate the regeneration of the St Clement's Hospital site and to undertake masterplanning on the Malmesbury and Birchfield Estates. The masterplanning contracts have been let and expenditure will be incurred during 2010-11. Initial profiled expenditure indicated that costs of £4.564 million will be incurred in 2010-11, however funds are not specific to a particular financial year and will be carried forward for utilisation in later years as necessary.
Millennium Quarter		200	3	39	1.5%	-161	This project is fully financed from Section 106 resources. The projected capital underspend reflects a revised revenue/capital split of the overall Isle of Dogs Community Foundation spend.
Bishops Square		930	694	846	74.6%	-84	The D&R element of the Bishops Square Section 106 scheme incorporates a budget of £930,000 in this financial year. The projected unspent resources will be carried forward into 2011-12.
Roman Road Shops/ Bethnal Green Terrace		320	5	130	1.6%	-190	This project is fully financed from historic Local Authority Business Growth Initiative (LABGI) resources. Expenditure will be incurred later in the financial year.
Dunbridge Street Health and Well-Being Centre		1,610	1,610	1,610	100.0%	0	This Section 106 funded scheme to develop a new Health and Well Being Centre at Dunbridge Street was approved by Cabinet on 10 March 2010. Full payment has been made to the PCT during the financial year.
St Andrew's Health and Well-Being Centre		4,777	0	4,777	0.0%	0	This Section 106 funded scheme to develop a new Health and Well Being Centre on the former St Andrew's Hospital site was approved by Cabinet on 10 March 2010. Payment is anticipated later in the financial year.
Social Housing Energy Savings Programme		1,690	67	1,690	4.0%	0	The Homes and Communities Agency awarded the Authority £2,070,000 of funding under the Social Housing Energy Savings Programme to deliver cavity wall insulation to its social housing units. The initial funding profile was revised in conjunction with the HCA, to allow the Authority to carry forward funding of £1.690 million to be utilised in 2010-11. Expenditure of this level must be incurred in order to maximise grant entitlement, and commitments have now been entered into to deliver the project.
Whitechapel Centre		1,105	725	1,105	65.6%	0	This scheme is mainly funded through Big Lottery and ERDF grants. Expenditure is being incurred in accordance with grant conditions and it is anticipated that full spend will be incurred by year-end.
D&R MAINSTREAM TOTAL		47,203	15,762	43,104	33.4%	-4,099	

DEVELOPMENT & RENEWAL (D&R)

	Budget at 30-Sep-10			Spend to 30-Sep-10		Projection 2010-11		% Budget Spent		Projected Variance		REASONS FOR VARIANCES		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	Spend to Date against Budget	Projection against Budget
LOCAL PRIORITIES PROGRAMME														
Overcrowding Strategy	1,815	1,163	1,815	1,815	64.1%	0							The Overcrowding Strategy represents a £19.4 million commitment over two financial years. The initial Cabinet report estimated that expenditure of £9.7 million would be incurred in 2009-10, with the same amount in 2010-11. As is the case with Blackwall Reach, this profile was flexible, with resources being in place to finance the expenditure in earlier years as necessary. The level of interest in the scheme meant that the number of completions during 2009-10 was significantly higher than initial projections anticipated. Resources were therefore brought forward into 2009-10 within a corresponding decrease in the available budget for 2010-11. The residual element of £1.8 million will be fully utilised in 2010-11.	
Council Housebuilding Initiative	3,500	159	3,500	3,500	4.5%	0							In accordance with the grant conditions, Phase 1 of the Building Britain's Future scheme must be completed by the end of the financial year, with Phase 2 to commence in 2010-11. Although a capital estimate was adopted for Phase 2 in advance of the allocation announcement, the scheme was oversubscribed and the Authority received a much lower allocation than anticipated. The revised budget profile reflects the final allocations and expenditure will be incurred in accordance with the grant conditions.	
Blackwall Reach	2,200	512	1,500	1,500	23.3%	-700							The Blackwall Reach project represents a £13 million commitment over three financial years. Latest estimates are that expenditure of £2,200,000 will be incurred in 2010-11, with the remaining £9,500,000 being incurred approximately evenly between 2011-12 and 2012-13. This profile is flexible however, with resources in place to adapt the profiled expenditure as necessary.	
Delivering Decent Homes (Accelerated Delivery)	2,000	0	2,000	2,000	0.0%	0							This scheme is financed from Accelerated Delivery Funding that was allocated by Cabinet in November 2009. The resources unutilised in 2009-10 have been carried forward into 2010-11.	Full spend projected.
Disabled Facilities Grant	1,000	278	1,000	1,000	27.8%	0							This is a demand led budget. Expenditure for the first six months of the financial year is below that profiled, although outstanding commitments should increase expenditure over the remainder of the year.	
Private Sector and Affordable Housing	1,000	0	0	0	0.0%	-1,000							This project is funded through the recycling of capital receipts to grant fund developments in conjunction with Registered Social Landlords. No projects are currently in place so no estimated expenditure is anticipated.	
High Street 2012	5,760	467	3,872	3,872	8.1%	-1,888							This scheme was initially approved by Cabinet in May 2009, but significant additional resources have been notified to and agreed by Cabinet at the January and March 2010 meetings.	The spend during the financial year is anticipated to be lower than originally profiled, with the resources being carried forward into 2011-12.
Discretionary Private Sector Housing Grants	850	108	850	850	12.7%	0							This is a demand led budget. Expenditure for the first six months of the financial year is below that profiled, although outstanding commitments should increase expenditure over the remainder of the year.	
Emergency Property Works Contingency	1,000	0	0	0	0.0%	-1,000							This contingency was established as part of the 2009-10 budget process. No expenditure has been incurred to date. The unspent element of the contingency will be carried forward to be utilised as necessary in future years.	
Cotall Street / Bartlett Park	301	345	345	345	114.6%	44							This scheme was approved by Cabinet in November 2009. The costs incurred in 2009-10 were in line with projections, with the main residual elements of expenditure having already been incurred during 2010-11.	
Installation of Automatic Energy Meters	200	26	175	175	13.0%	-25							This scheme was commissioned towards the end of 2009-10 with the unutilised resources carried forward into 2010-11. Full spend is anticipated in the current financial year.	Full spend projected.
D&R LPP TOTAL	19,626	3,058	15,057	15,057	15.6%	-4,569								
D&R GRAND TOTAL	66,829	18,821	58,161	58,161	28.2%	-8,668								

BUILDING SCHOOLS FOR THE FUTURE (BSF)

	Budget at 30-Sep-10 £'000		Spend to 30-Sep-10 £'000		Projection 2010-11 £'000		% Budget Spent £'000		Projected Variance £'000		REASONS FOR VARIANCES			
											Spend to Date against Budget		Projection against Budget	
MAINSTREAM PROGRAMME														
Wessex	179	179	104	179	179	179	58.1%	0	0	0	0	Monies held for retentions/final acct.		
St Paul's Way	16,983	16,983	5,688	16,983	16,983	16,983	33.5%	0	0	0	0	based on construction spend profile	based on current spend profile/milestones	
Bethnal Green Tech. College	4,260	4,260	2,870	4,260	4,260	4,260	67.4%	0	0	0	0	based on construction spend profile	based on current spend profile/milestones	
Morpeth	8,932	8,932	2,245	8,932	8,932	8,932	25.1%	0	0	0	0	based on construction spend profile	based on current spend profile/milestones	
Oaklands	6,600	6,600	2,321	6,600	6,600	6,600	35.2%	0	0	0	0	based on construction spend profile	based on current spend profile/milestones	
Sir John Cass	8,305	8,305	1,886	8,305	8,305	8,305	22.7%	0	0	0	0	based on construction spend profile	based on current spend profile/milestones	
Ian Mikardo	3,900	3,900	1,109	3,900	3,900	3,900	28.4%	0	0	0	0	based on construction spend profile	based on current spend profile/milestones	
Bowden House	1,000	1,000	0	1,000	1,000	1,000	0.0%	0	0	0	0	based on construction spend profile	subject to achieving contract close	
PRU Harpley	3,000	3,000	5	3,000	3,000	3,000	0.2%	0	0	0	0	based on construction spend profile	based on current spend profile/milestones	
Swanlea	4,000	4,000	5	4,000	4,000	4,000	0.1%	0	0	0	0	based on construction spend profile	based on current spend profile/milestones	
Raines	3,000	3,000	5	3,000	3,000	3,000	0.2%	0	0	0	0	based on construction spend profile	subject to achieving contract close	
Central Foundation	1,500	1,500	0	1,500	1,500	1,500	0.0%	0	0	0	0	contract close anticipated last quarter 10/11	subject to achieving contract close	
Langdon Park	1,500	1,500	0	1,500	1,500	1,500	0.0%	0	0	0	0	contract close anticipated last quarter 10/11	subject to achieving contract close	
Phoenix	1,000	1,000	0	1,000	1,000	1,000	0.0%	0	0	0	0	contract close anticipated last quarter 10/11	subject to achieving contract close	
Stepney Green	1,500	1,500	0	1,500	1,500	1,500	0.0%	0	0	0	0	contract close anticipated last quarter 10/11	subject to achieving contract close	
ICT Infrastructure - Transformation S	3,172	3,172	71	298	298	298	2.2%	-2,874	-2,874	-2,874	-2,874	based on construction spend profile	based on current spend profile/milestones	
ICT - Bethnal Green	1,901	1,901	5	640	640	640	0.3%	-1,261	-1,261	-1,261	-1,261	based on construction spend profile	based on current spend profile/milestones	
ICT - Central Foundation	2,852	2,852	107	0	0	0	3.8%	-2,852	-2,852	-2,852	-2,852	based on construction spend profile	based on current spend profile/milestones	
BSF MAINSTREAM TOTAL	73,584	73,584	16,421	66,597	66,597	66,597	22.3%	-6,987	-6,987	-6,987	-6,987			
LOCAL PRIORITIES PROGRAMME														
BSF Wave 5	1,100	1,100	0	1,100	1,100	1,100	0.0%	0	0	0	0			
BSF LPP TOTAL	1,100	1,100	0	1,100	1,100	1,100	0.0%	0	0	0	0			
BSF GRAND TOTAL	74,684	74,684	16,604	67,697	67,697	67,697	22.2%	-6,987	-6,987	-6,987	-6,987			

Agenda Item 17.1

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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