

Meeting of the

OVERVIEW & SCRUTINY COMMITTEE

Tuesday, 30 November 2010 at 7.00 p.m.

A G E N D A

VENUE

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

Members:	Deputies (if any):
Chair: Councillor Ann Jackson	
Vice-Chair: Councillor Ahmed Adam Omer	
Councillor Tim Archer	Councillor Peter Golds, (Designated Deputy representing Councillor Tim Archer)
Councillor Rajib Ahmed	
Councillor Lesley Pavitt	Councillor David Snowdon, (Designated Deputy representing Councillor Tim Archer)
Councillor Zenith Rahman	
3 Vacancies	

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

Co-opted Members:

Jake Kemp	– (Parent Governor Representative)
Rev James Olanipekun	– (Parent Governor Representative)
Mr Mushfique Uddin	– (Muslim Community Representative)
Vacancy	– Roman Catholic Diocese of Westminster Representative
Canon Michael Ainsworth	– (Church of England Representative)
Mr Ahbab Miah	– (Parent Governor Representative)

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

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LONDON BOROUGH OF TOWER HAMLETS

OVERVIEW & SCRUTINY COMMITTEE

Tuesday, 30 November 2010

7.00 p.m.

SECTION ONE

1. APOLOGIES FOR ABSENCE

To receive any apologies for absence.

2. DECLARATIONS OF INTEREST

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

3. UNRESTRICTED MINUTES

3 - 10

To confirm as a correct record of the proceedings the unrestricted minutes of the meeting of the Overview and Scrutiny Committee held on 9th November 2010.

4. REQUESTS TO SUBMIT PETITIONS

To be notified at the meeting.

5. REQUESTS FOR DEPUTATIONS

To be notified at the meeting.

6. SECTION ONE REPORTS 'CALLED IN'

There were no Section One reports 'called in' from the meeting of Cabinet held on 11th November 2010.

7. BUDGET AND POLICY FRAMEWORK ISSUES

7.1 Local Implementation Plan 2

11 - 126

All Wards;

(Time allocated – 20 minutes)

8. PERFORMANCE MONITORING

8 .1	Performance and Corporate Budget Monitoring Quarter 2	127 - 268	All Wards;
	(Time allocated – 20 minutes)		
8 .2	The Single Equality Framework - 6 Month Report	269 - 304	All Wards;
	(Time allocated – 20 minutes)		
8 .3	Car Free Development Schemes and Parking Permit Arrangements - Update Report	305 - 312	All Wards;
	(Time allocated – 20 minutes)		
8 .4	Covert Investigation under the Regulation of Investigatory Powers Act 2000	313 - 324	All Wards;

(Time allocated – 10 minutes)

9. OVERVIEW AND SCRUTINY MANAGEMENT

9 .1	Scrutiny Challenge Session - Polyclinics: What do they mean for local residents?	325 - 338	All Wards;
	(Time allocated – 10 minutes)		
9 .2	Scrutiny Review - Citizen Engagement Strategy	339 - 354	All Wards;

(Time allocated – 10 minutes)

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

(Time allocated – 30 minutes).

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

12. EXCLUSION OF THE PRESS AND PUBLIC

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

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

EXEMPT/CONFIDENTIAL SECTION (Pink Papers)

The exempt committee papers in the agenda will contain information, which is commercially,

legally or personally sensitive and should not be divulged to third parties. If you do not wish to retain these papers after the meeting, please hand them to the Committee Officer present.

13. EXEMPT/ CONFIDENTIAL MINUTES

Nil items.

14. SECTION TWO REPORTS 'CALLED IN'

There were no Section Two reports 'called in' from the meeting of Cabinet held on 11th November 2010.

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

(Time allocated 15 minutes).

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

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Agenda Item 2

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

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

Declaration of interests for Members

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

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

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

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

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

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

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

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

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

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

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

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

LONDON BOROUGH OF TOWER HAMLETS

MINUTES OF THE OVERVIEW & SCRUTINY COMMITTEE

HELD AT 7.00 P.M. ON TUESDAY, 9 NOVEMBER 2010

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

Members Present:

Councillor Ann Jackson (Chair)

Councillor Tim Archer
Councillor Rajib Ahmed
Councillor Ahmed Adam Omer (Vice-Chair)
Councillor Lesley Pavitt

Other Councillors Present:

Co-opted Members Present:

Jake Kemp – (Parent Governor Representative)
Mr Mushfique Uddin – (Muslim Community Representative)
Mr Ahbab Miah – (Parent Governor Representative)

Guests Present:

–

Officers Present:

Afazul Hoque – (Scrutiny Policy Manager, Scrutiny & Equalities, Chief Executive's)
David Galpin – (Head of Legal Services (Community), Legal Services, Chief Executive's)
Mohammed Ahad – (Scrutiny Policy Officer, Scrutiny & Equalities, Chief Executive's)
Hafsha Ali – (Acting Joint Service Head Scrutiny & Equalities, Chief Executive's)
Kevan Collins – (Chief Executive)
Amanda Thompson – (Team Leader - Democratic Services)

1. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Rabina Khan and Co-opted Member Canon Michael Ainsworth.

2. DECLARATIONS OF INTEREST

There were no declarations of interest made.

3. UNRESTRICTED MINUTES

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

RESOLVED

That subject to an amendment to Councillor Lesley Pavitt's update at agenda item 9.1 the unrestricted minutes of the meeting of the Overview and Scrutiny Committee held on 5 October 2010 be approved and signed by the Chair as a correct record of the proceedings.

4. REQUESTS TO SUBMIT PETITIONS

None received.

5. REQUESTS FOR DEPUTATIONS

None received.

6. SECTION ONE REPORTS 'CALLED IN'

There were no reports called in from the meeting of the Cabinet held on 6 October 2010.

7. SCRUTINY SPOTLIGHT

The Chair welcomed Kevan Collins to the meeting and thanked him for agreeing to attend the Committee's first spotlight on the Chief Executive.

A comprehensive document detailing the Council's Achievements, Aspirations and Challenges had been circulated to all Members of the Committee prior to the meeting and the presentation focused on the key parts of this.

The Chief Executive spoke of the arrival of a new elected Mayor for the first time in Tower Hamlets which came at a time of unprecedented challenges

facing local government, and Tower Hamlets Council in particular, and also reported that the Government Spending Review had announced a 27% reduction in central government funding, coupled with additional cuts of about 45% in capital funding. These cuts were significantly front-loaded creating the need for immediate decision making and action in a short space of time.

However there remained prospects for continued improvement some of which would be delivered as part of the Community Plan Refresh due to take place in Spring 2011, and also the Council's Transformation Agenda which was based around 3 key goals – becoming more lean, flexible and citizen centred which would enable the Council to address those challenges.

Members of the Committee asked questions on a number of related issues including the possibility of collecting business rates from Canary Wharf, supporting residents to access services online, protection of frontline services and the need to establish exactly what was regarded as 'frontline', use of S106 monies, the use of co-operatives, the changes to the Child Benefits structure and the impact this would have on the Borough, the impact of the growing population, the use of volunteers to monitor contracts, the possibility of sharing key officer posts with neighbouring Boroughs, introduction of the Housing Benefit cap, nomination rights to houses built for the Olympics, the future of partnership working and the role of Scrutiny under the new Mayor.

The Chief Executive responded in detail to the questions raised, highlighting in particular:

- Government plans for a 'Business Incentive Bonus' which would provide prospects for supporting local business and provide benefits to the local area
- The dangers of reducing access to services with the loss of One Stop Shops and the importance of establishing what could be provided online
- The need to support residents in accessing online services
- The importance of recognising the role of both frontline and back office staff and need to protect 'outcomes'
- The use of S106 monies would not enable recurring savings but would possibly be used to fund further much needed education provision
- The need to support residents in changing behaviour to allow them to take a more proactive role in their local community
- The Council's action plan to support the families who would be affected by the changes to Benefits and the requirement to start driving down private landlord rents

- The obligation to meet the more complex needs of residents and the requirement to 'do more with less' and find more innovative ways of working
- The need to support residents in acquiring the skills necessary to find work
- The importance of maintaining good relationships and working more flexibly with partners, which would be considered at a 'Budget Congress' in a few weeks' time.
- The Chair thanked the Chief Executive for his attendance and comprehensive responses to questions

8. REPORTS FOR CONSIDERATION

8.1 Scrutiny Challenge Session - Raising Participation in Post 16 Learning in Tower Hamlets

The Chair presented the report detailing the Scrutiny Challenge Session undertaken by Councillor Rabina Khan.

The session had sought to examine issues around educational participation of 16-18 year olds with the aim of increasing the number of young people who stay on in education and training. Over 30 people attended the session including young people, Head Teachers, third sector representatives and Councillors.

There were 6 recommendations arising from this which focused on the role of parents, links between education and employment, developing personalised services, advice and guidance for young people and supporting vulnerable young people.

RESOLVED

That the outcomes of the Scrutiny Challenge Session be noted.

9. VERBAL UPDATES FROM SCRUTINY LEADS

Councillor Ahmed Omer – Scrutiny Lead for One Tower Hamlets – Scrutiny Review On Supporting New Communities, A Case Study of the Somali Community

Councillor Omer reported that during the first two sessions the Panel had heard from a range of representatives from the Greater London Authority, Department for Communities and Local Government and the Migrants Rights Network and also the Councils third sector team on grass roots organisations who were supporting new communities

At the last session there had a round table discussion with various services including Education, Health, Employment, the Police and Housing. The key aim of this session was to identify how services could improve partnership working during a period of efficiency savings and the loss of significant government funding.

Councillor Omer advised that future sessions would take the form of focus groups with local residents and would include sessions with young people, Community Luncheon Clubs, and Somali women and new migrants.

Cllr Rajib Ahmed, Scrutiny Lead for Excellent Public Services - Scrutiny Review on Citizen Engagement Strategy

Councillor Ahmed reported that his Review Panel had visited the Community Champion workshop at IDEA Store Whitechapel on 30 October, as this project would feed into the development of the Council's Citizen Engagement Strategy. Approximately fifteen community champions had participated and the intention now was to develop a community champion scheme for Tower Hamlets.

Councillor Ahmed had also chaired a Scrutiny Challenge Session on Citizen Engagement Strategy on 4 November, during which over 20 people including Councillors, Third Sector organisations and local residents had participated.

The aims of the session had been to examine the Citizen Engagement Strategy in its development process, and make recommendations to be incorporated into the Strategy.

Councillor Ahmed advised that he would also be chairing a Scrutiny Challenge Session on Customer services at M73 on 25 November to consider efficient and effective access to customer services for all residents. He urged as many Members to attend as possible.

Councillor Lesley Pavitt – Scrutiny Lead for Safe and Supportive Communities - Scrutiny Review on Safeguarding Adults at Risk

Councillor Pavitt reported that 3 sessions for this review had now taken place which had included:

- looking at the current national and local policies concerning safeguarding adults at risk with evidence provided by the Councils Safeguarding Team.
- A visit to Toynbee Hall to find out about the Dignify project which aimed to raise awareness amongst older people and professionals about what elder abuse was.

- A visit and tour of Sonali Gardens day care centre to find out about the services they delivered and a round table discussion with the centre's Manager.

Councillor Pavitt advised that the next session concerning financial abuse would take place on Monday 15th November 2010.

Councillor Tim Archer – Scrutiny Lead for Healthy Communities and Chair of the Health Scrutiny Panel.

Councillor Archer updated the Committee on issues that had been discussed at the last meeting of the Health Scrutiny Panel held in October which included:

Access to GP services – the Ocean Estate

- GP Surgery being moved as part of regeneration of Ocean Estate
- Improved services including a Dental Practice and Pharmacy in the same building
- Concerns around consultation and involvement of local residents
- HSP to consider outcome from consultation and update on progress at the next meeting or may arrange a meeting in the Ocean Estate on this.

Joint Report on Complaints across the three local Trusts –

- First time report being jointly presented gave a better understanding of patients concerns regarding health services in the Borough
- Concerns expressed about the complaints process and the huge number of complaints at Barts and the London NHS Trust.

East London and City Alliance Commissioning Strategy Plan Update

- This Strategy updated HSP on plans to reduce the financial gap
- Discussion issues around services which may be reduced or stopped
- Will be discussed at a future HSP meeting once further details have emerged

THINK Report

- Really useful report giving detailed information on residents concerns with health and social care services
- May be useful for other Members to have a look at
- HSP to consider response of local health trusts to these concerns

Councillor Archer also reported that a Challenge Session on Polysystems had been held on 29th September, the purpose of which had been to:

- Examine the local picture and what reconfiguration of local primary care and social care services will mean for residents.
- Increase Members understanding around the key issues to enable them to use their community leadership role to communicate change to residents
- Listen to local GPs and hear their opinions on the re-provision of local healthcare services.
- Make recommendations on how the Council could better engage residents in this process and communicate change.

It had been a really useful session well attended by Members, residents and NSH Colleagues.

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

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

RESOLVED

That the following Section 1 pre-decision question be submitted to Cabinet for consideration:

7.1 Determination of School Admission Arrangements for 2012/13 (CAB 053/101)

Appendix A (iii) relating to priority geographical areas states that Children living in the "south Wapping" priority area have priority for admission to the dedicated schools, Mulberry and Stepney Green. These are single sex (Mulberry Girls, Stepney Green Boys). Why are children not being given an admission priority to a "comprehensive" (i.e. co-ed) education?

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

None.

The meeting ended at 8.40 p.m.

Chair, Councillor Ann Jackson

Agenda Item 7.1

Committee: Overview & Scrutiny	Date: 30/11/10	Classification: Unrestricted	Report No:	Agenda Item:
Report of: Corporate Director Communities, Localities & Culture Originating officer(s) Margaret Cooper Head of Transportation & Highways Tony Davis, Project Manager Public Transport		Title: Local Implementation Plan 2 Wards Affected: ALL		

1. **SUMMARY**

- 1.1 The Overview & Scrutiny Committee are undertaking a pre-decision scrutiny of a Cabinet report dated 1st December 2010. The Cabinet report seeks approval to submit a draft of the Local Implementation Plan (LIP2) to Transport for London (TfL) in accordance with the Council's statutory obligations and to agree a period of public consultation before finalising the document. Cabinet approval and further scrutiny, if the Committee is so minded, would take place before the final submission is made to TfL.

2. **RECOMMENDATIONS**

The Overview & Scrutiny Committee is recommended to:-

- 2.1 Consider and comment on the approach contained in the Cabinet Report dated 1st December 2010.

3. BACKGROUND

- 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.
- 3.2 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. 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.
- 3.3 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 which will give a further opportunity for scrutiny post consultation.

4. BODY OF REPORT

- 4.1 Members are referred to the Cabinet report dated 1st December 2010 which was reviewed by the Mayor's Advisory Board on the 10th November 2010. The final report now presented was amended to reflect the discussion at that meeting.
- 4.2 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.
- 4.3 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. 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 initial draft report.

- 4.4 As stakeholder engagement and consultation forms an integral part of this process it is proposed that a formal consultation exercise on the emerging proposals will be undertaken in January and last for a 12 week period as outlined in Appendix 2 of the Cabinet report.

5. COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 5.1 The Cabinet report seeks 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.

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

- 6.1 The terms of reference of the Overview and Scrutiny Committee include advising the Cabinet of key issues or questions arising in relation to reports due to be considered by the Cabinet. The consideration of the appended report falls within these terms of reference, which in turn reflect the requirements of section 21 of the Local Government Act 2000.

7. ONE TOWER HAMLETS CONSIDERATIONS

- 7.1 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).
- 7.2 The Integrated Impact Assessment mentioned at 6.2 of the Cabinet report 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.

8. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

8.1 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 of the Cabinet report). 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.

8.2 Objectives include promoting a transport environment that encourages sustainable travel choices and reducing the impact of transport on the environment.

9. RISK MANAGEMENT IMPLICATIONS

9.1 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.

10. CRIME AND DISORDER REDUCTION IMPLICATIONS

10.1 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.

11. EFFICIENCY STATEMENT

11.1 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.

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

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

None

N/A

12. APPENDICES

Appendix 1 – 1st December 2010 LIP2 Cabinet report and associated appendices.

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).

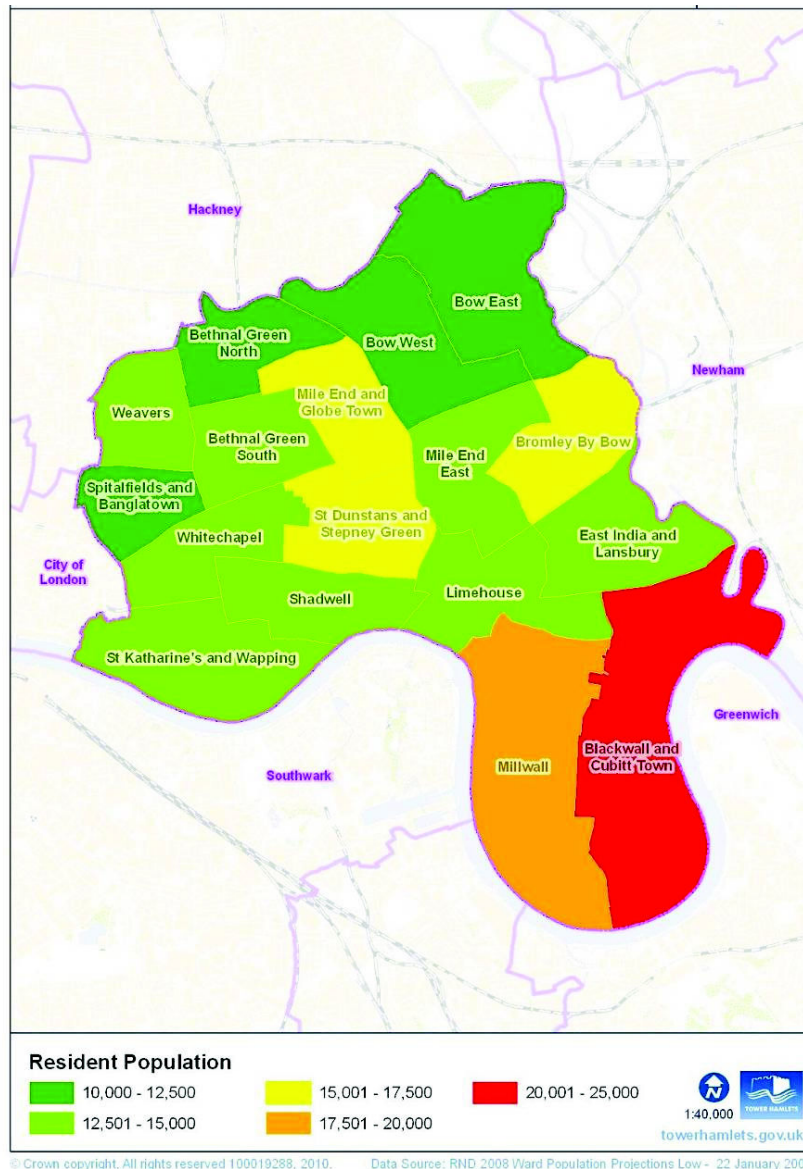


Figure 2.1 Tower Hamlets' 2009 Population Distribution by Ward

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).

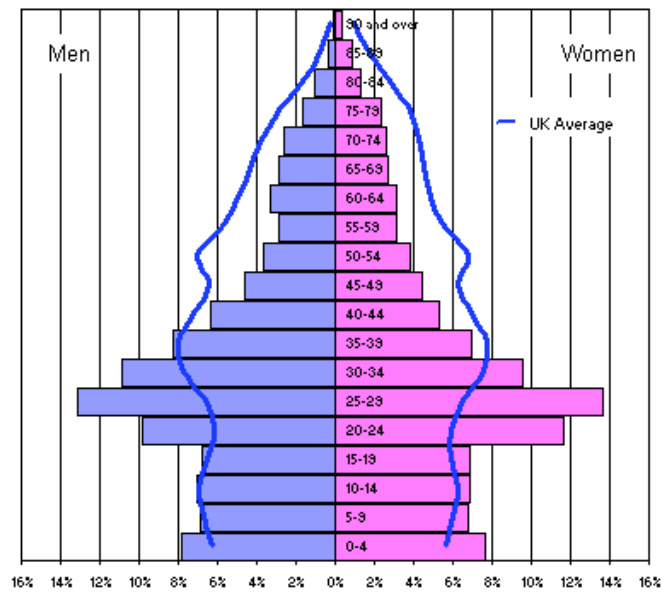


Figure 2.2 *Tower Hamlets Population Pyramid (2001 Census)*¹

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

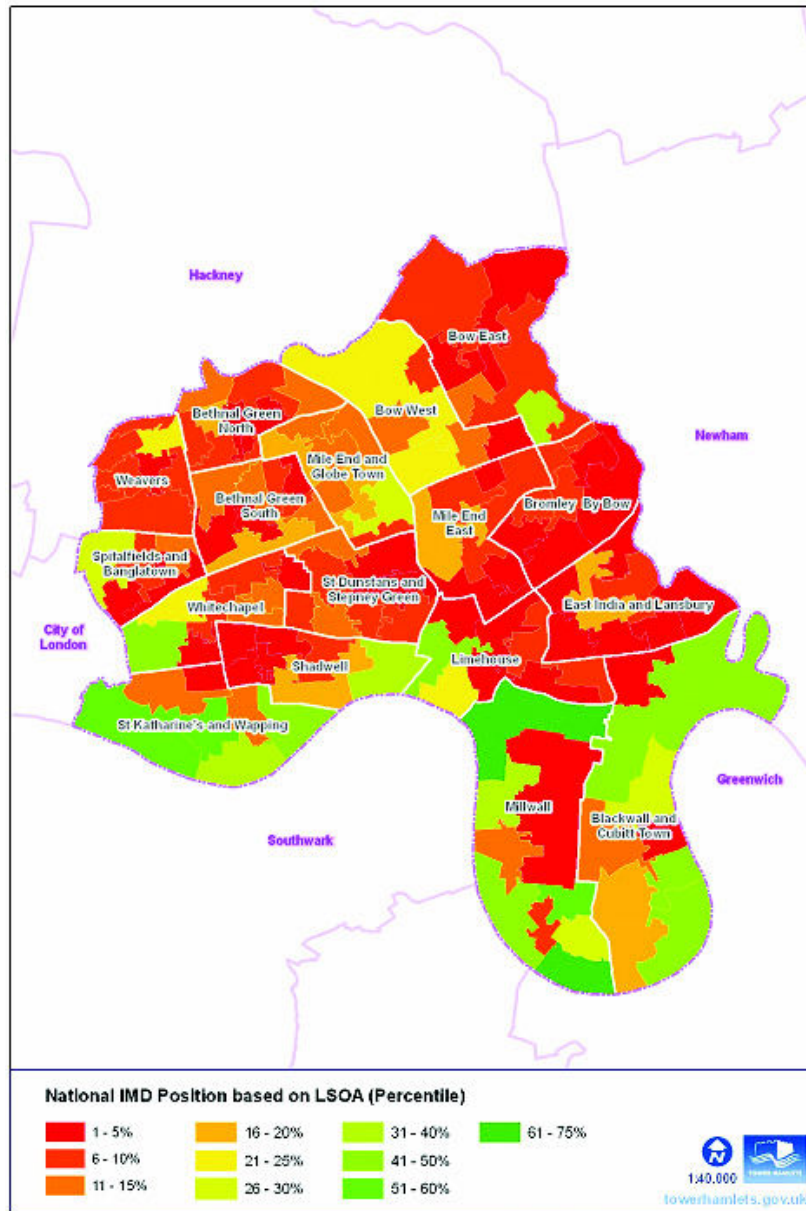


Figure 2.3 *Index of Multiple Deprivation (2007) data for Tower Hamlets (Super Output Area level)*

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.

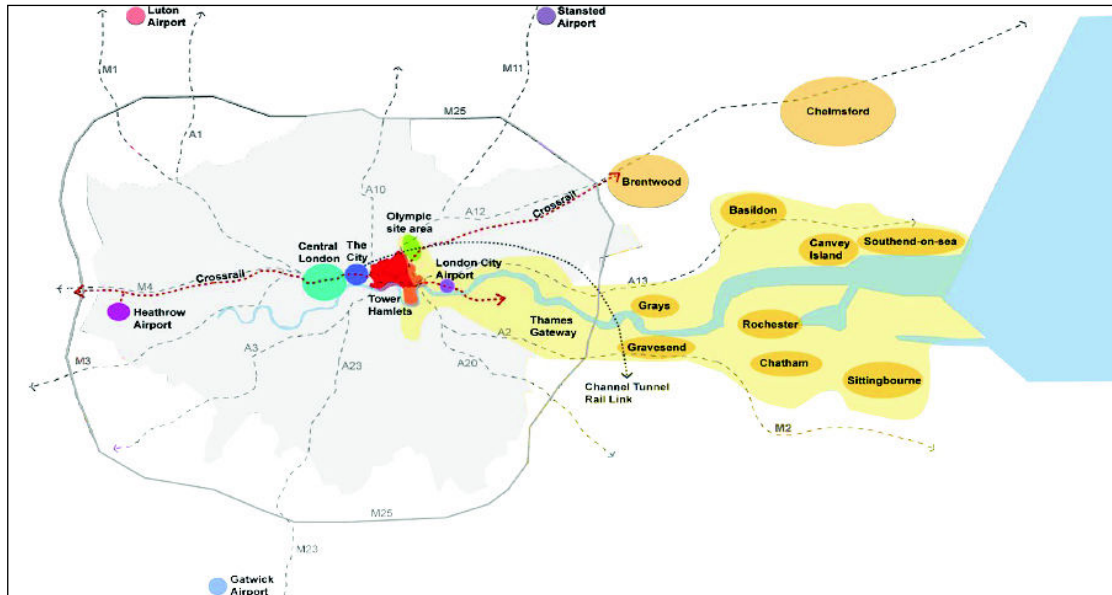


Figure 2.4 *Regional Context of Tower Hamlets*

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.

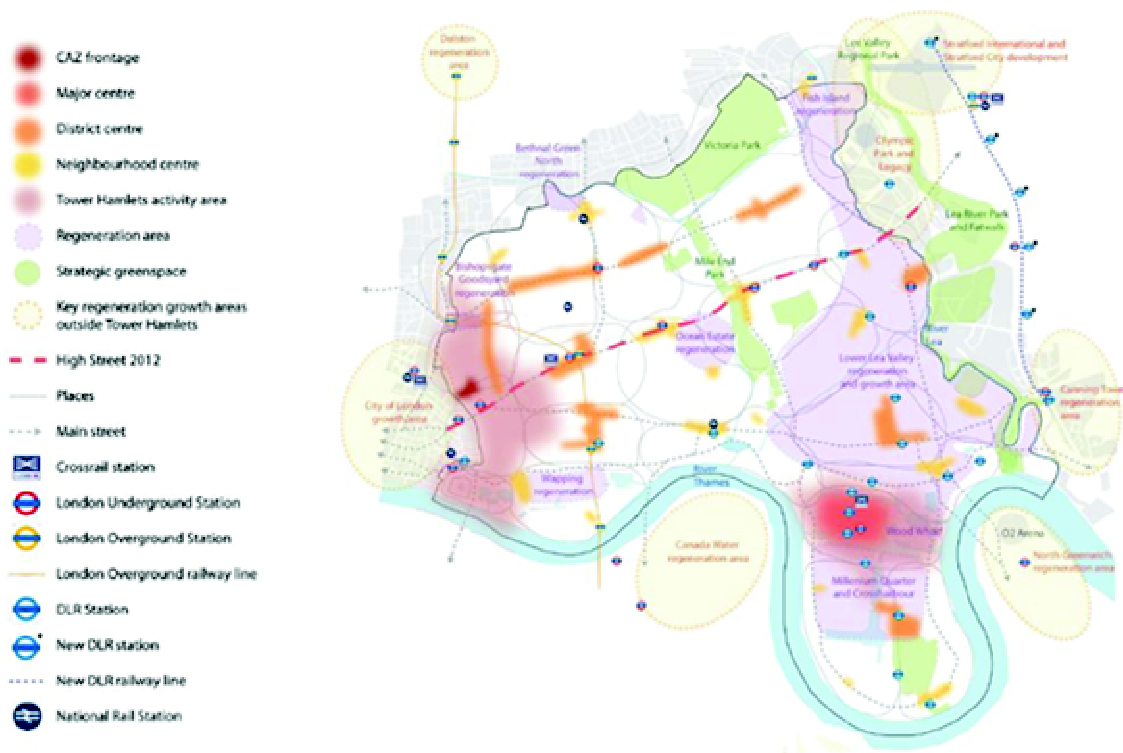


Figure 2.6 *Key Locations, Origins and Destinations in Tower Hamlets*

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.

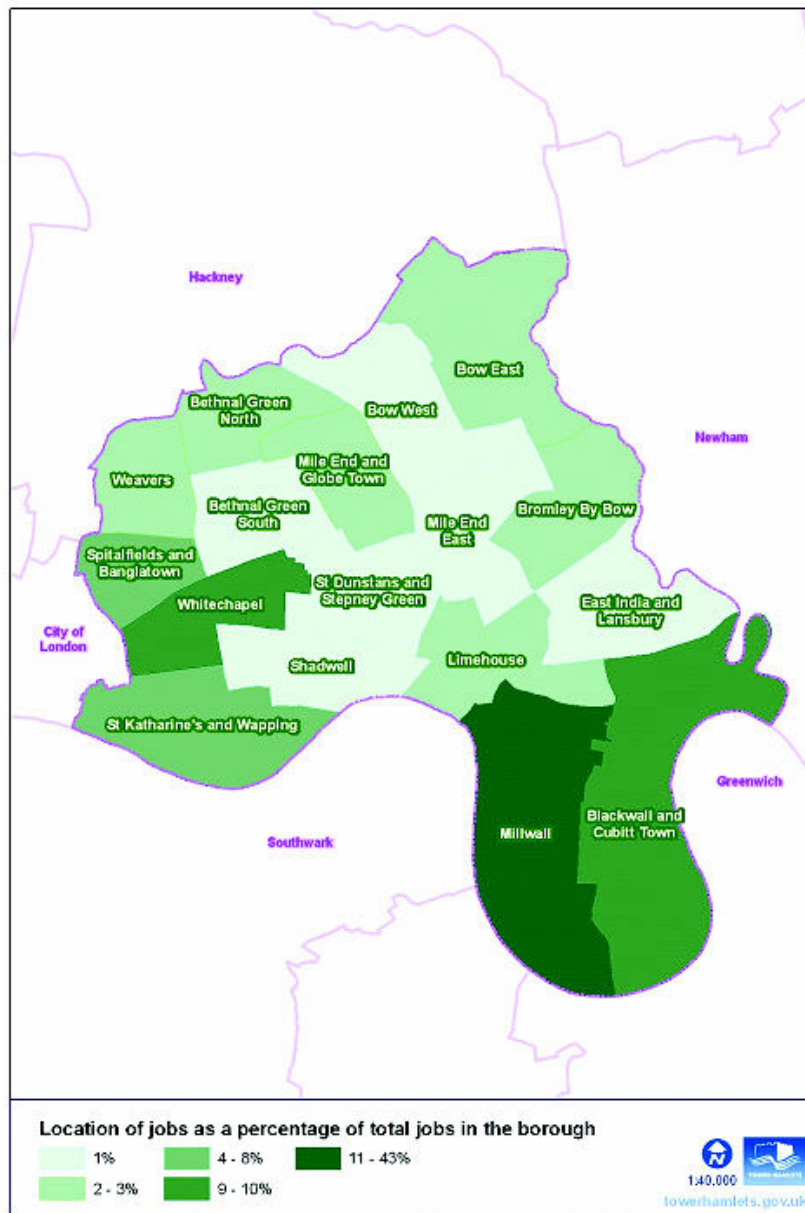


Figure 2.7 *Employment Distribution by Ward*

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.

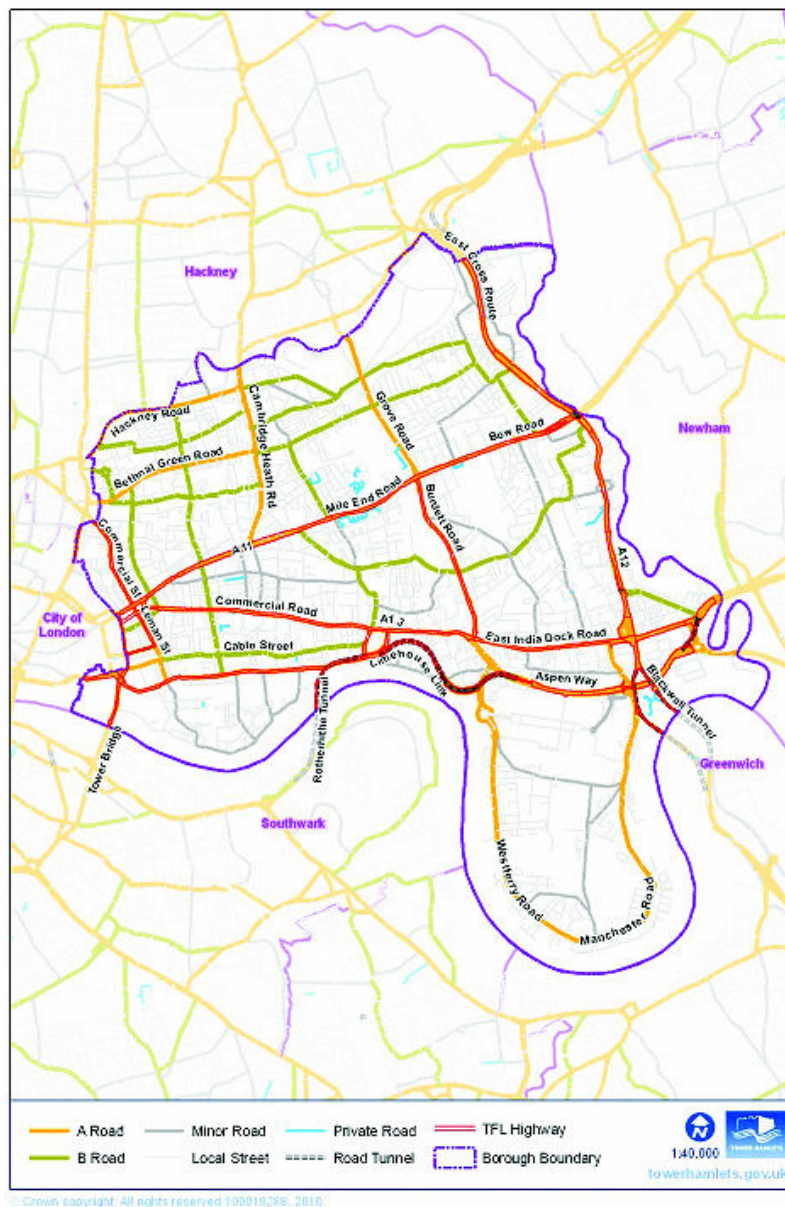


Figure 2.8 *TLRN Roads and rest of Borough Road Network*

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) Gateway – A13 / A406 junction (acts as a gateway to the national road network)
National		<ul style="list-style-type: none"> Walking – NCN Route 1 through Mile End Park 	<ul style="list-style-type: none"> Regionally Important Interchanges – Whitechapel and Bromley-by-Bow Stations
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 	
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.

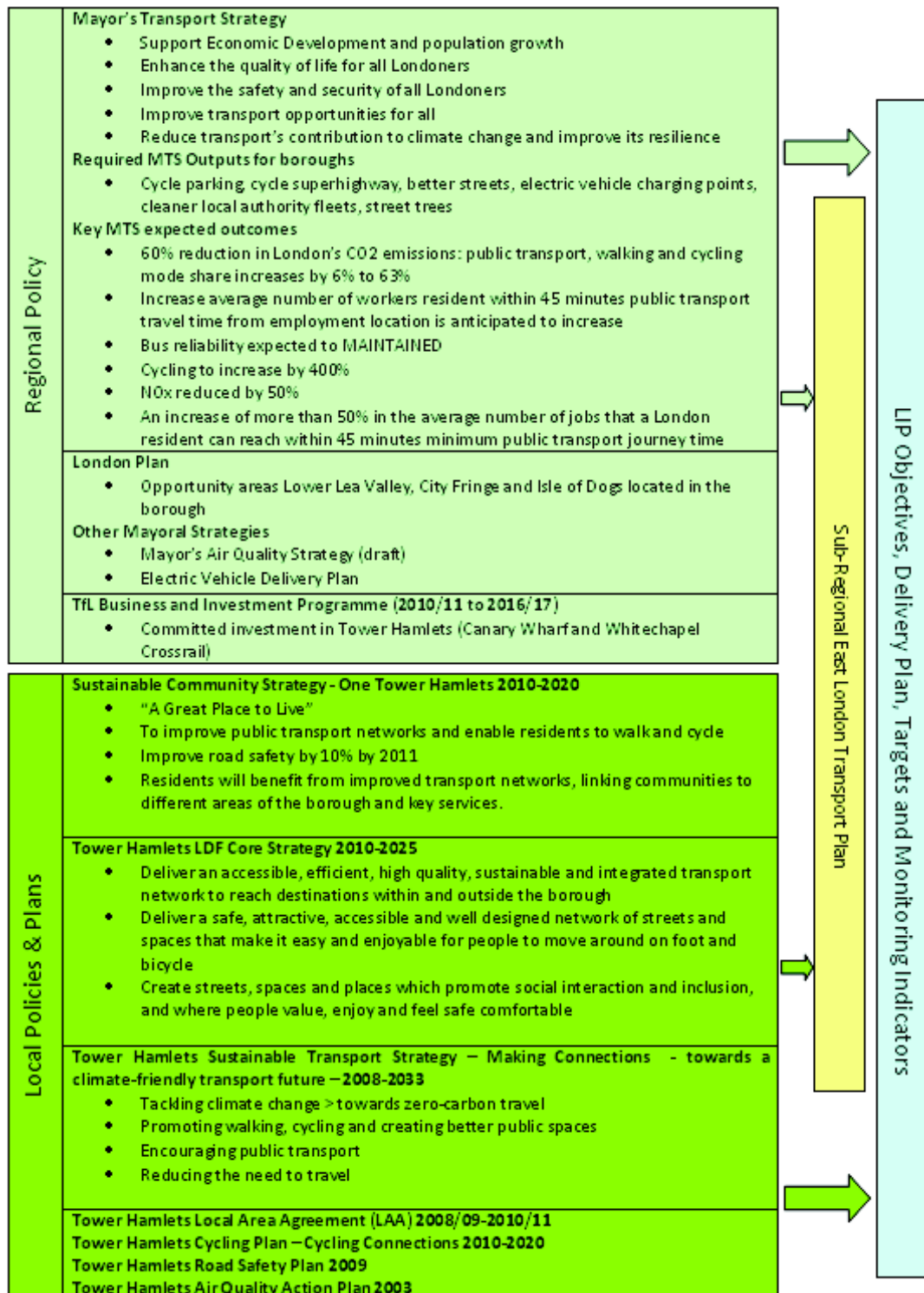


Figure 2.10 Summary of Policy Influences

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).

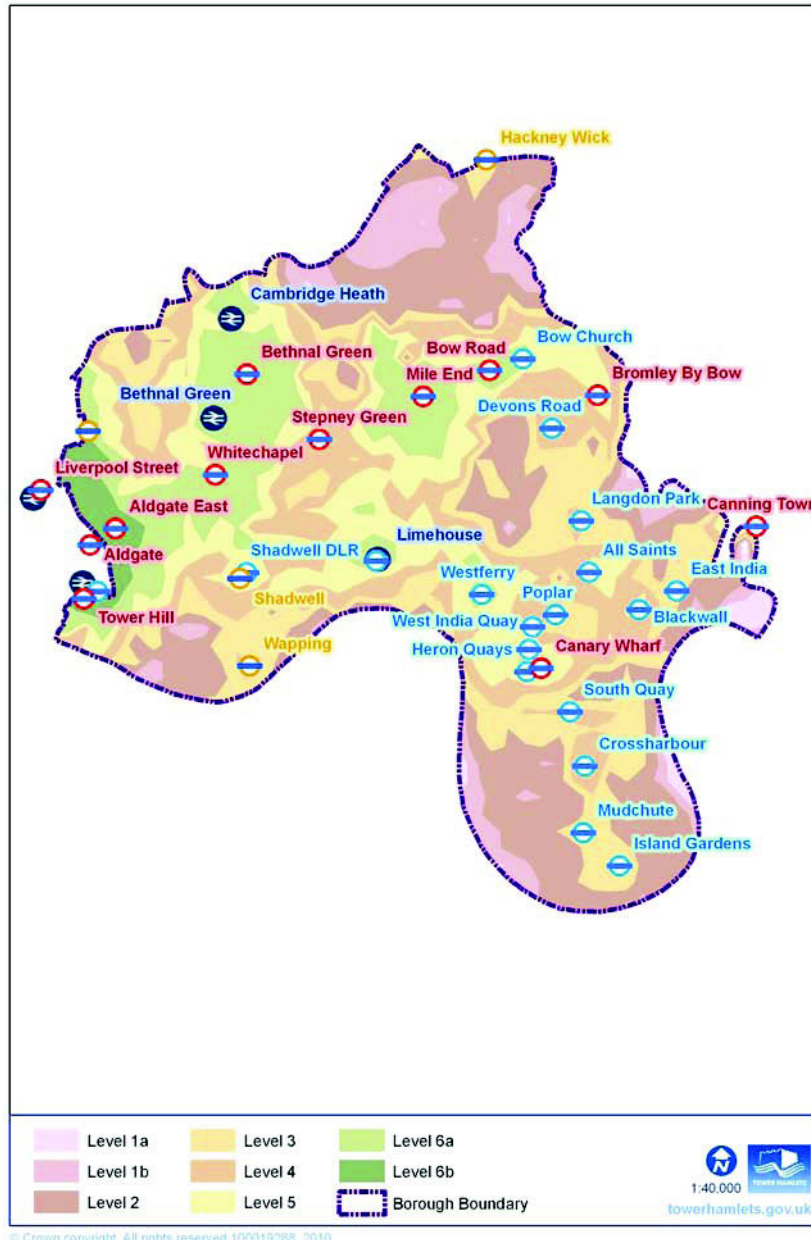


Figure 2.11 *Public Transport Accessibility Levels (PTALs)*

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.

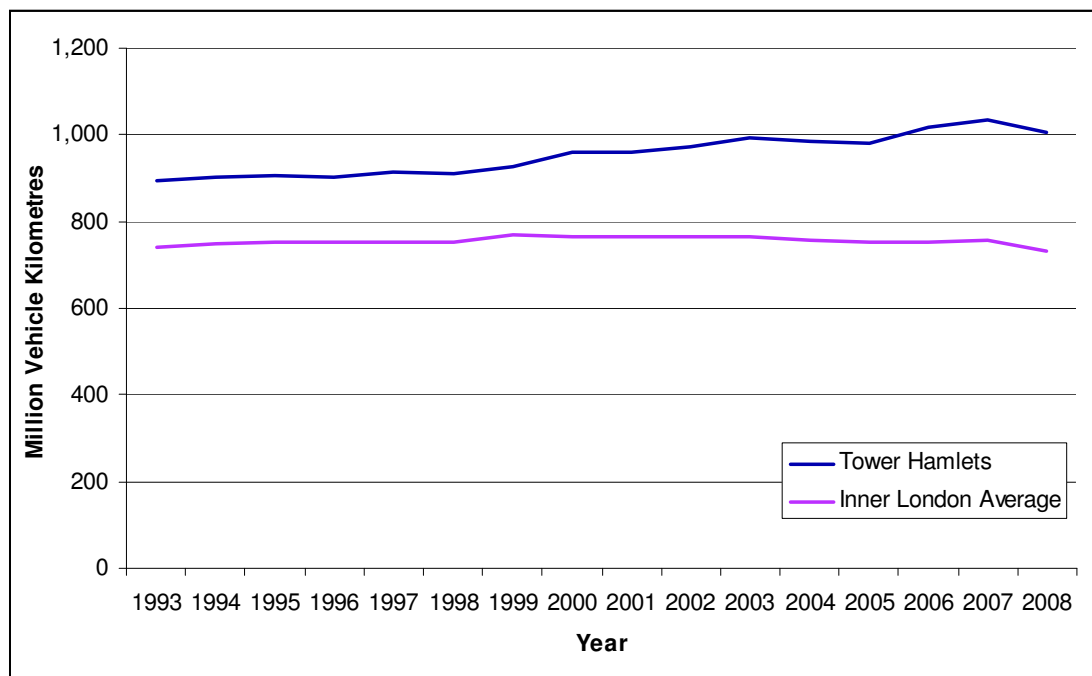


Figure 2.12 *Estimated Traffic Flows for all Motor Vehicles (Million Vehicle Kilometres)*

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.

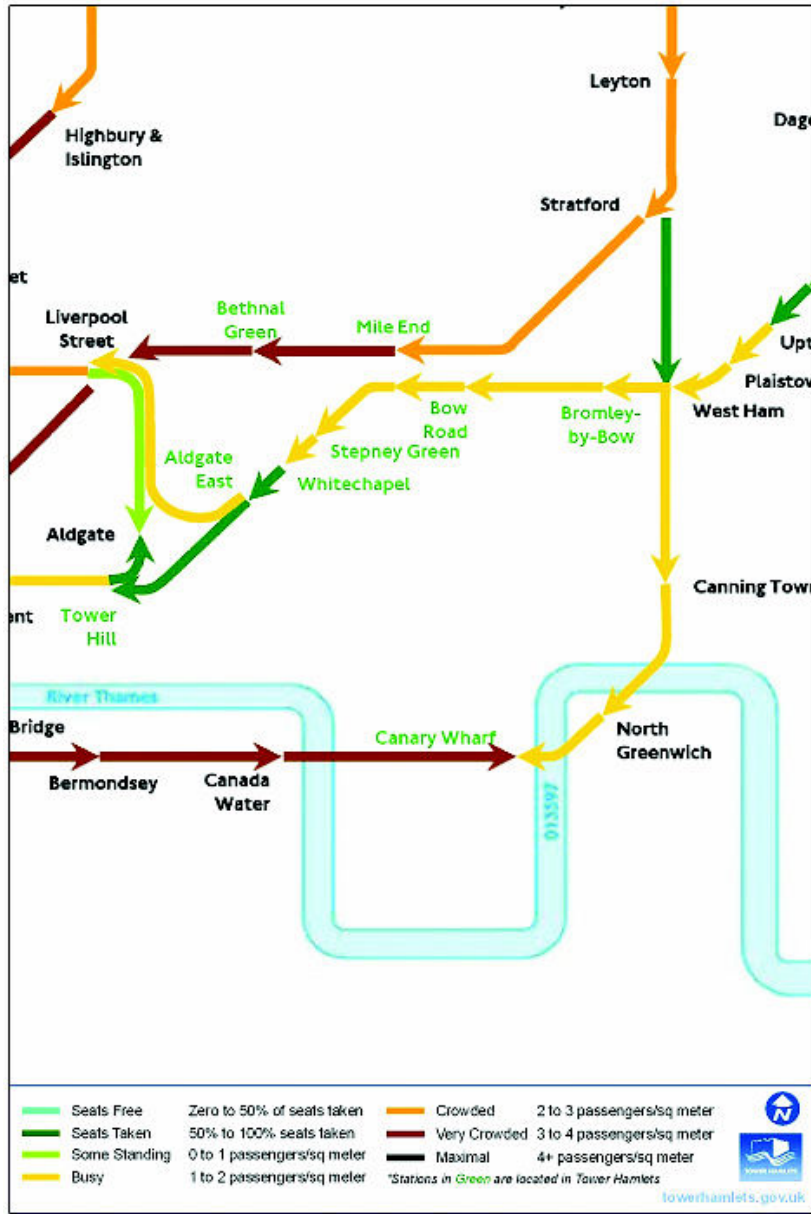


Figure 2.13 London Underground AM Peak Hour Crowding

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

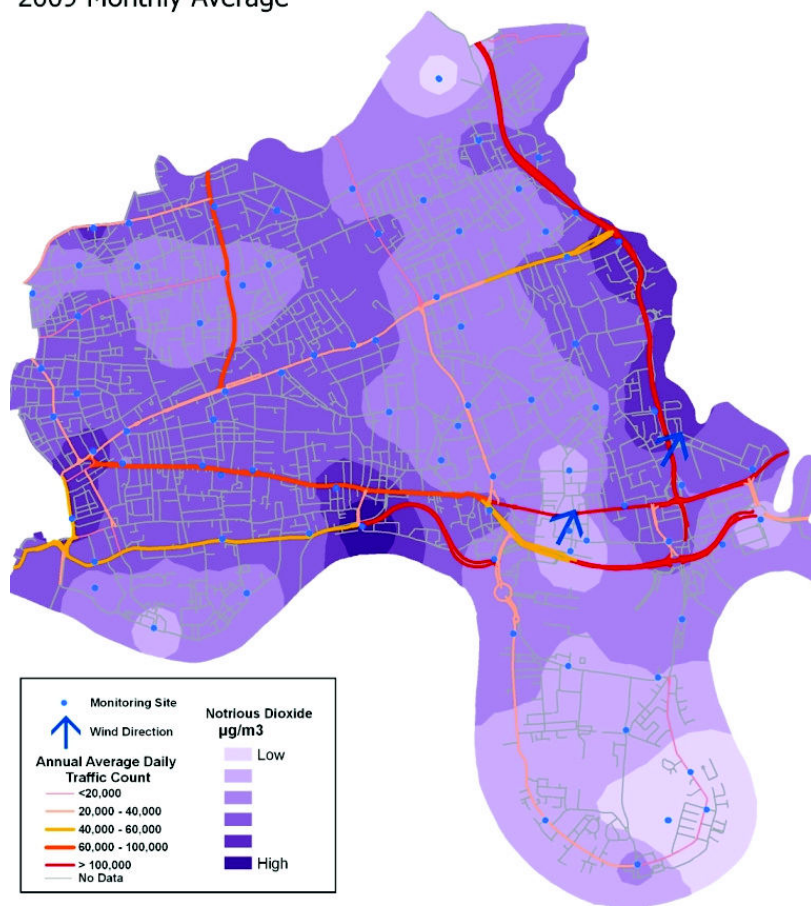


Figure 2.14 Annual average emissions of NO₂ across Tower Hamlets – 2009

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).

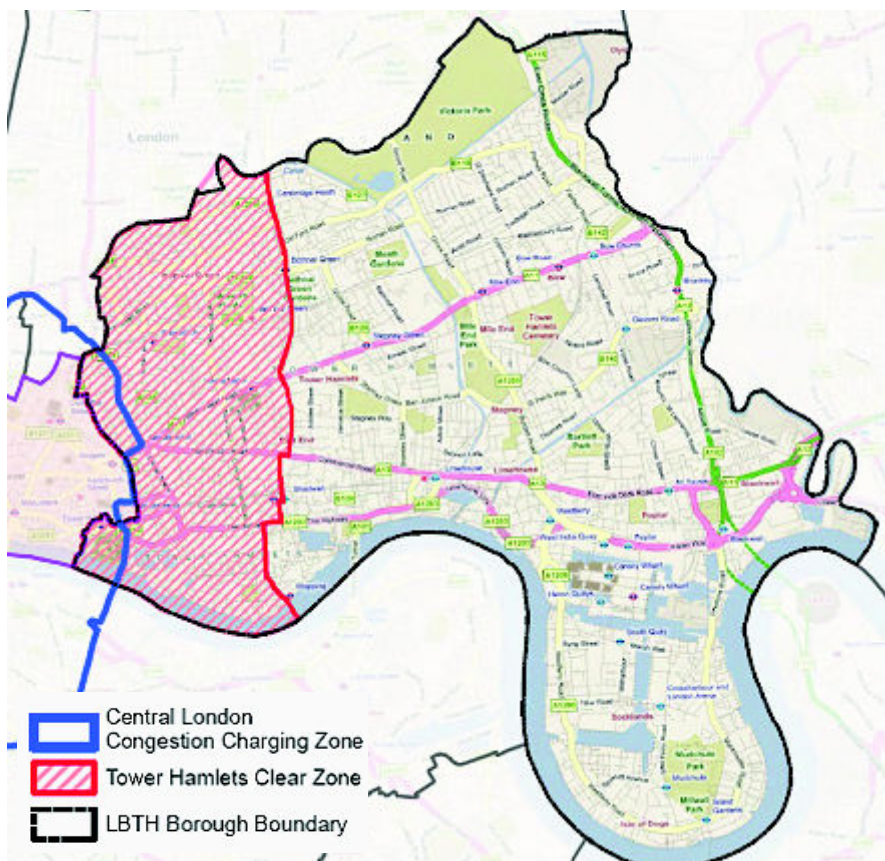


Figure 2.15 *Tower Hamlets Clear Zone*

Tower Hamlets Challenge 6:
 There are high levels of NOX 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.



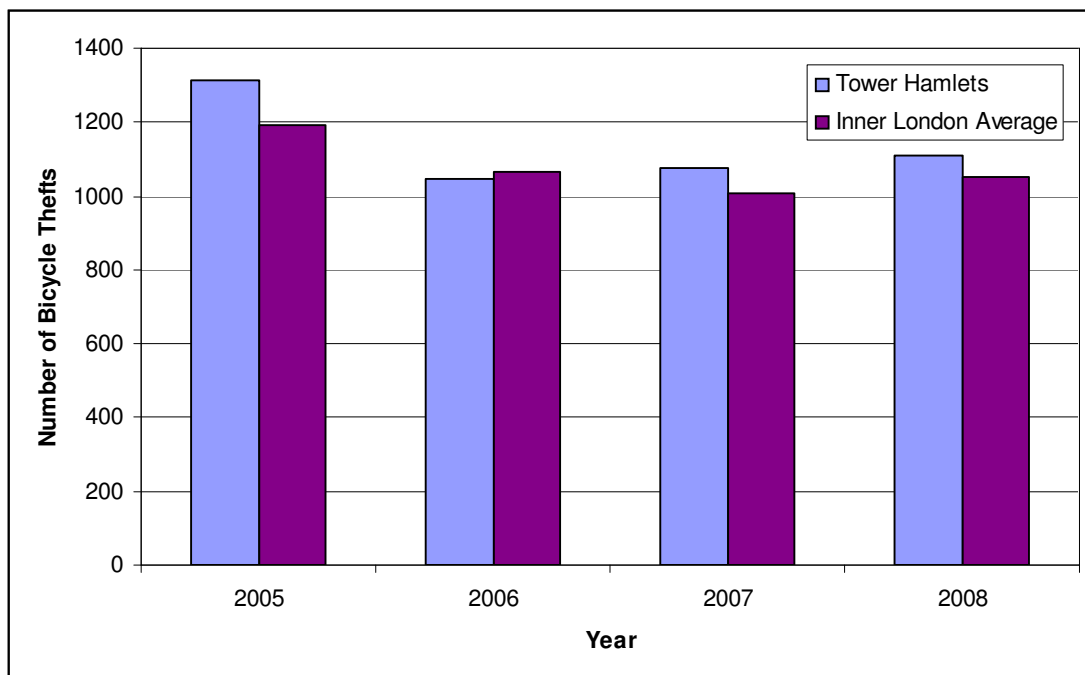


Figure 2.17 *Number of reported bicycle thefts (2005 – 2008)*

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.

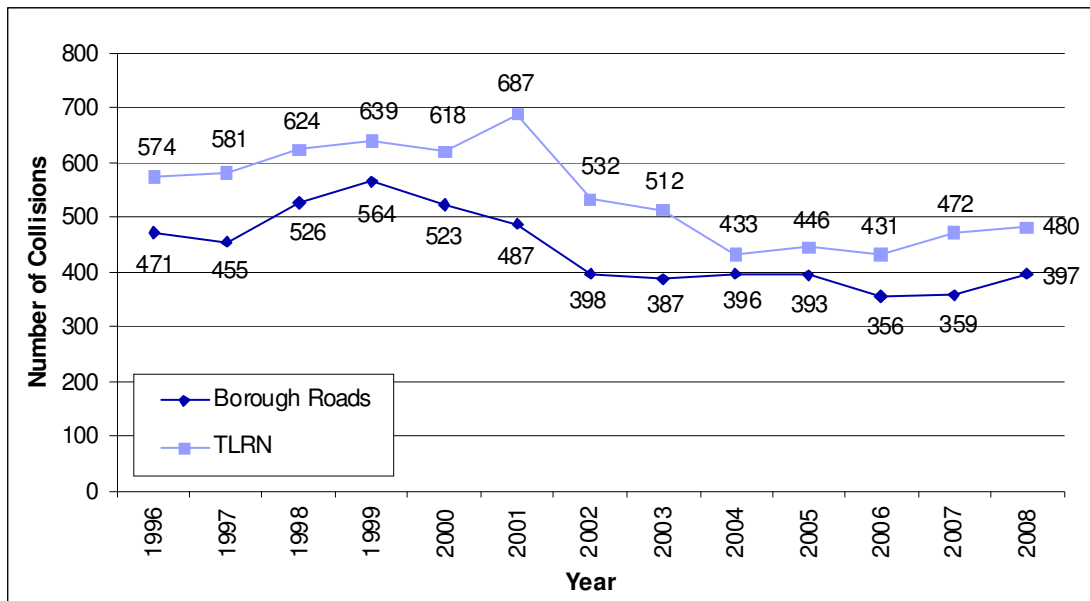


Figure 2.18 Number of collisions by Highway Authority (1996 – 2008)

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.

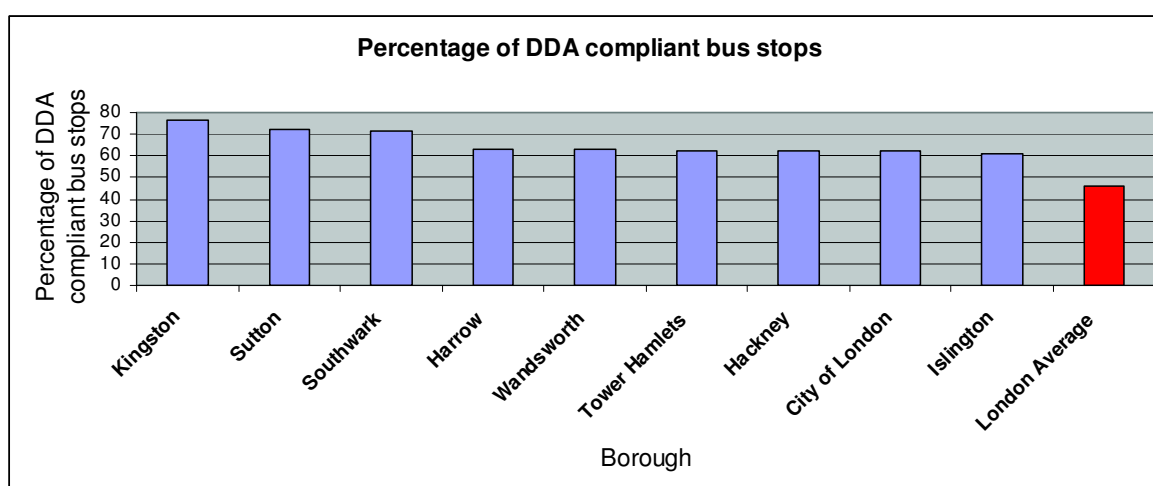


Figure 2.19 Percentage of DDA compliant bus stops on borough roads

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.

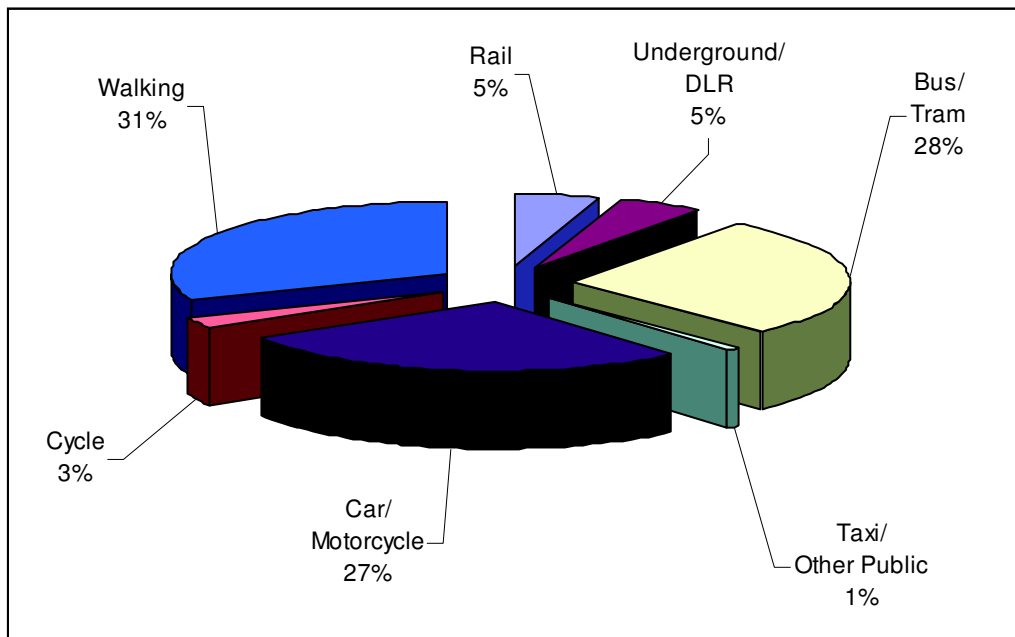


Figure 2.21 *Mode share (main mode) for all journeys by residents of Tower Hamlets (2006/07 – 2008/09 average)*

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.

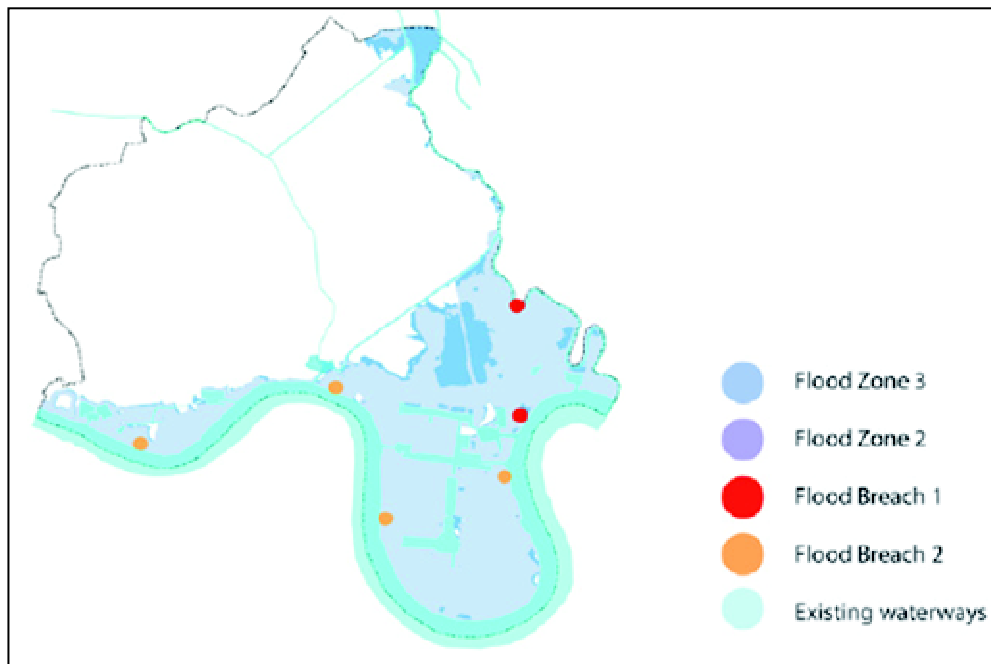


Figure 2.22 *Flood Risk Zones*

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.

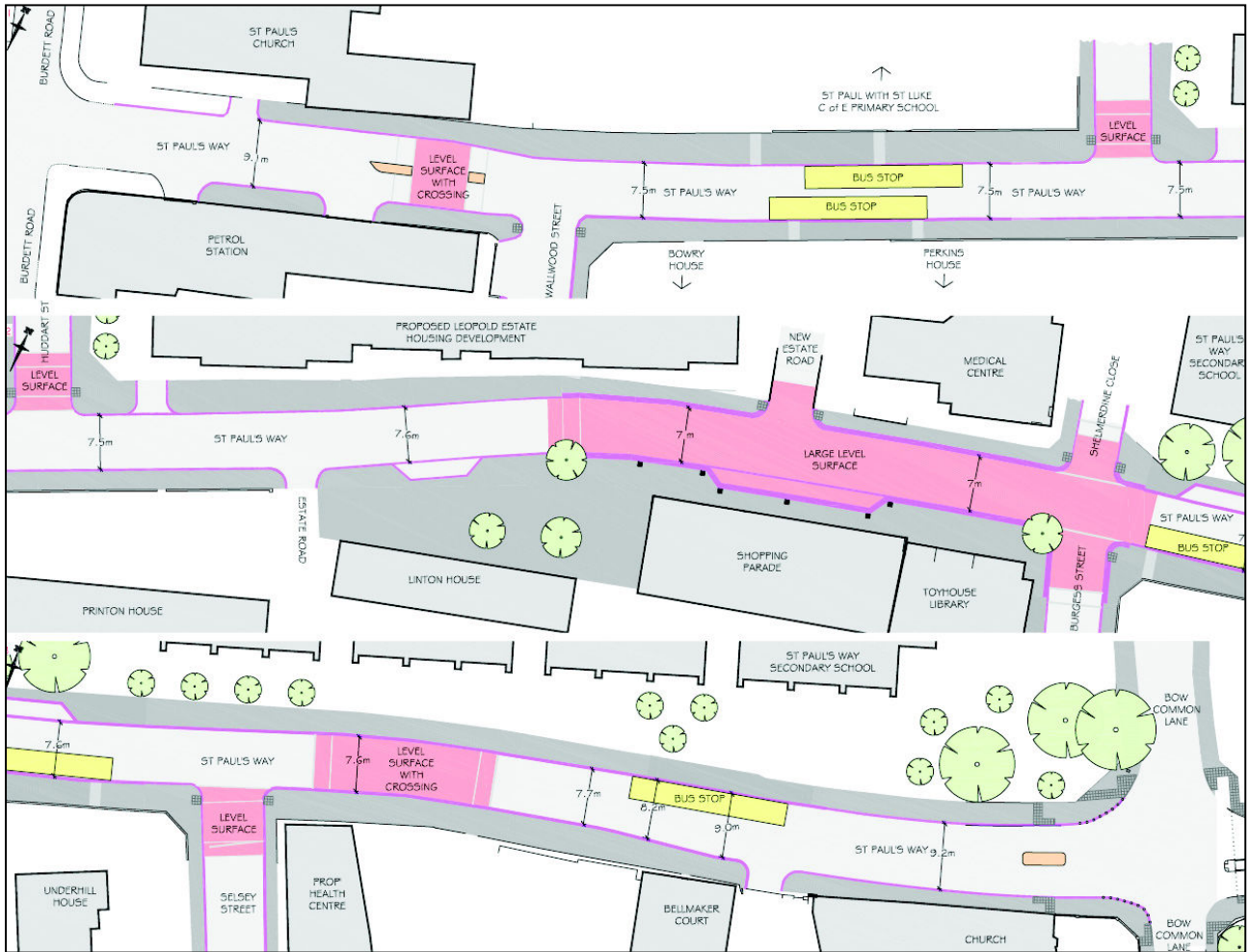


Figure 3.1: *St Paul's Way Transformation Concept Design*

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.

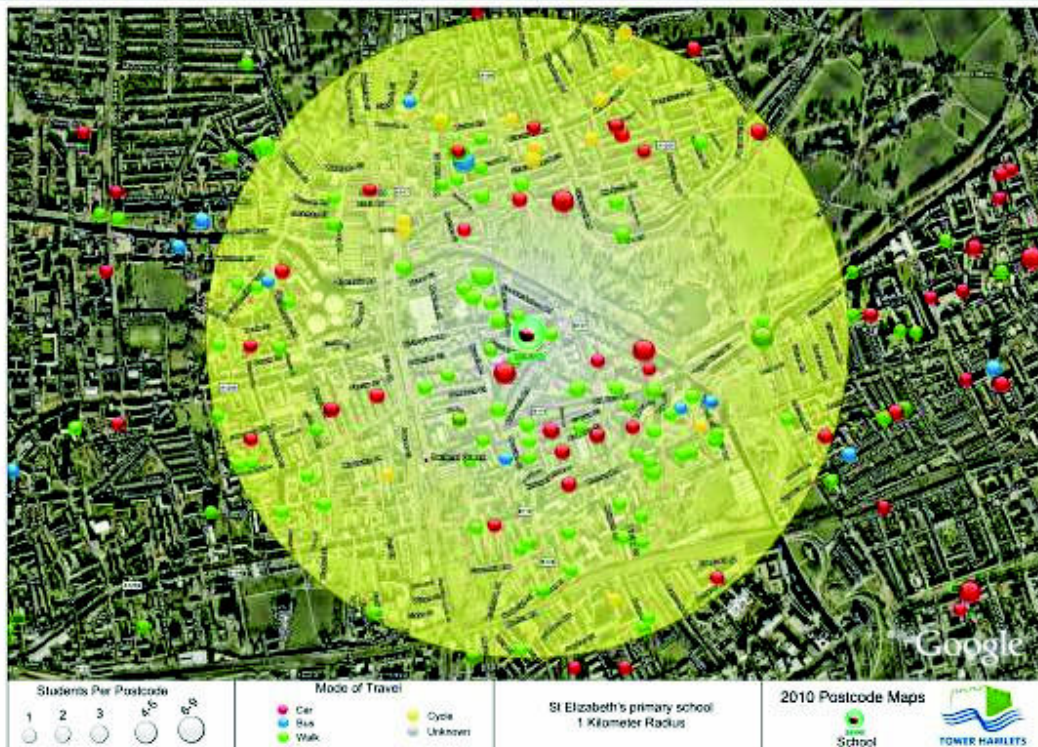
Case Study 3: School Travel Planning

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. devt 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.

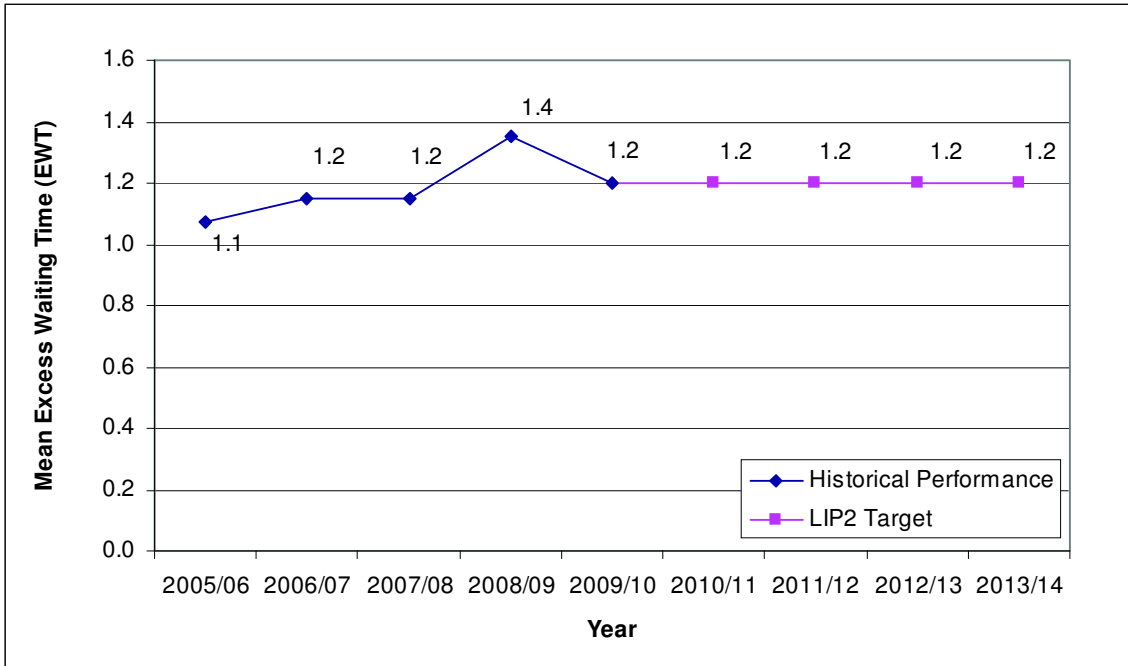


Figure 4.1 Excess Wait Time (EWT) for High Frequency Bus Services in Tower Hamlets

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.

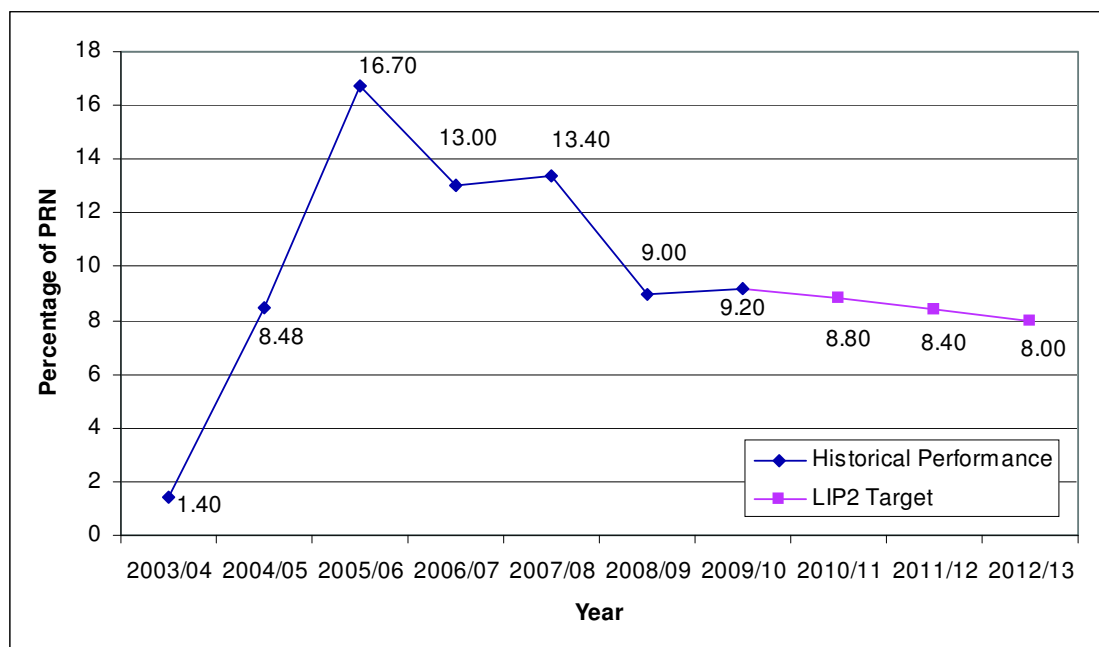


Figure 4.2 *Percentage of PRN where maintenance should be considered*

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>

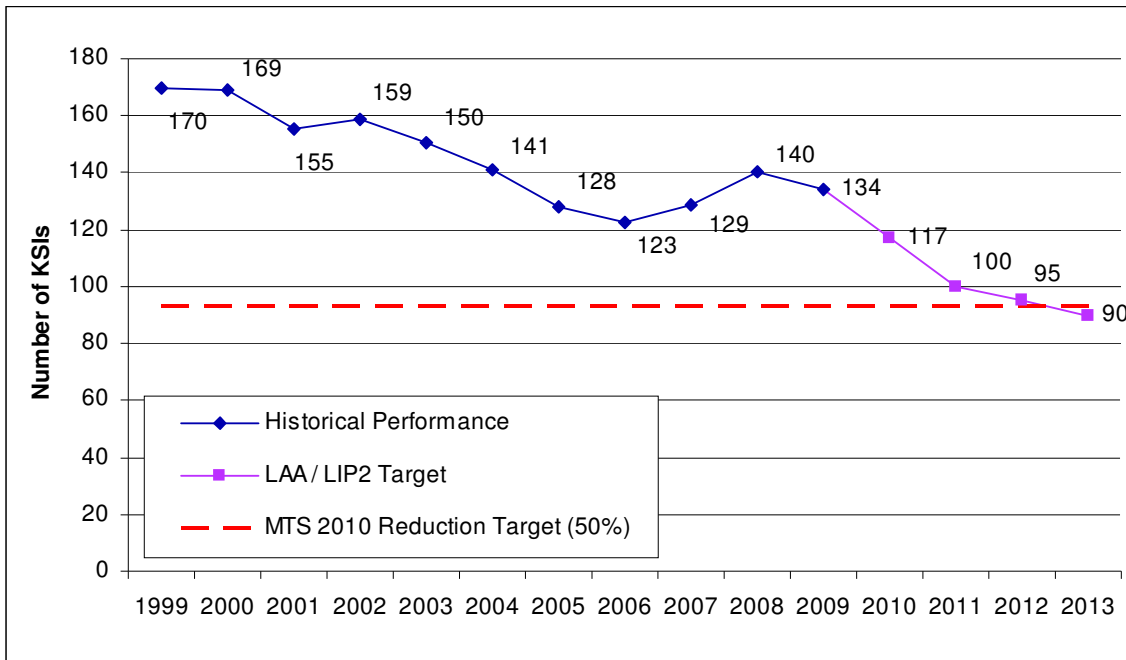


Figure 4.3 *Three-Year Moving Averages for Number of Persons Killed or Seriously Injured (KSI) in Road Traffic Accidents*

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%

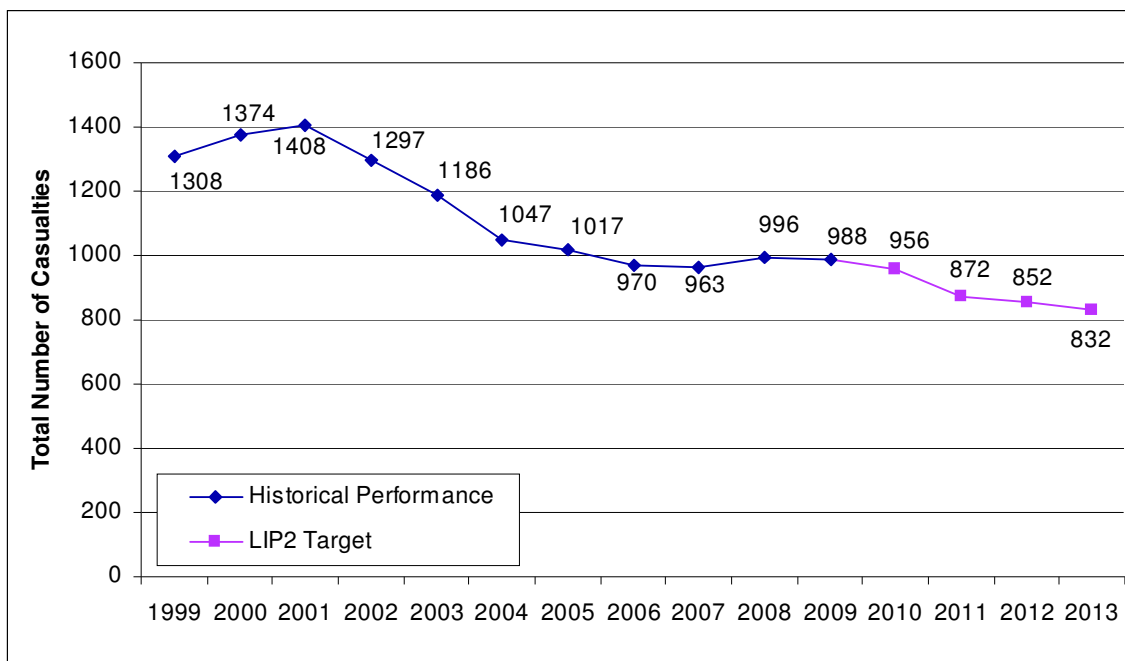


Figure 4.4 *Three-Year Moving Averages for Total Number of Casualties from Road Traffic Accidents*

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.

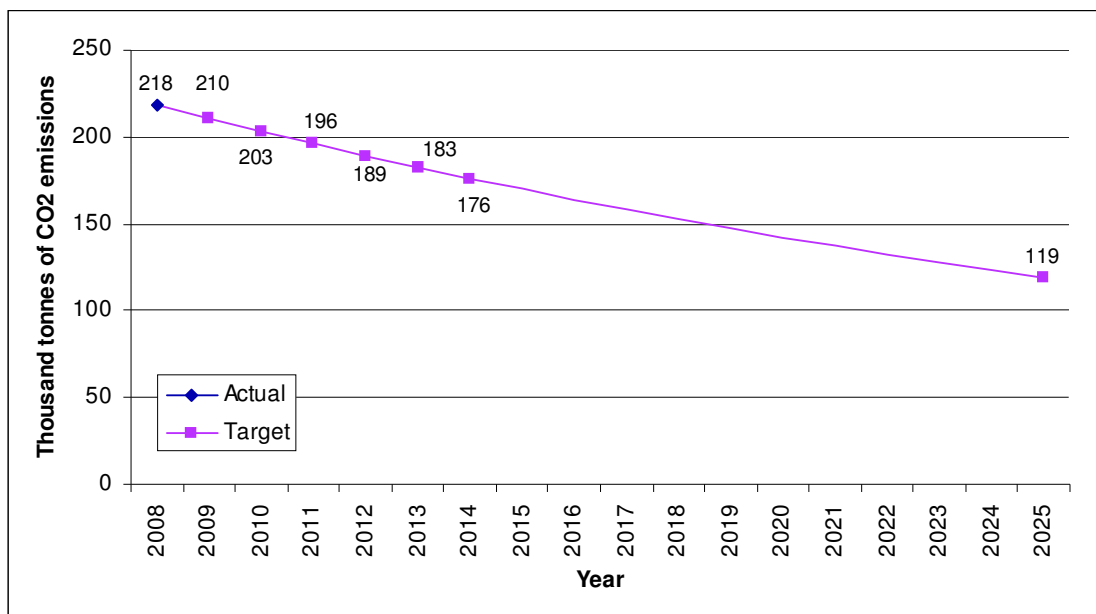


Figure 4.5 CO2 Emissions

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.

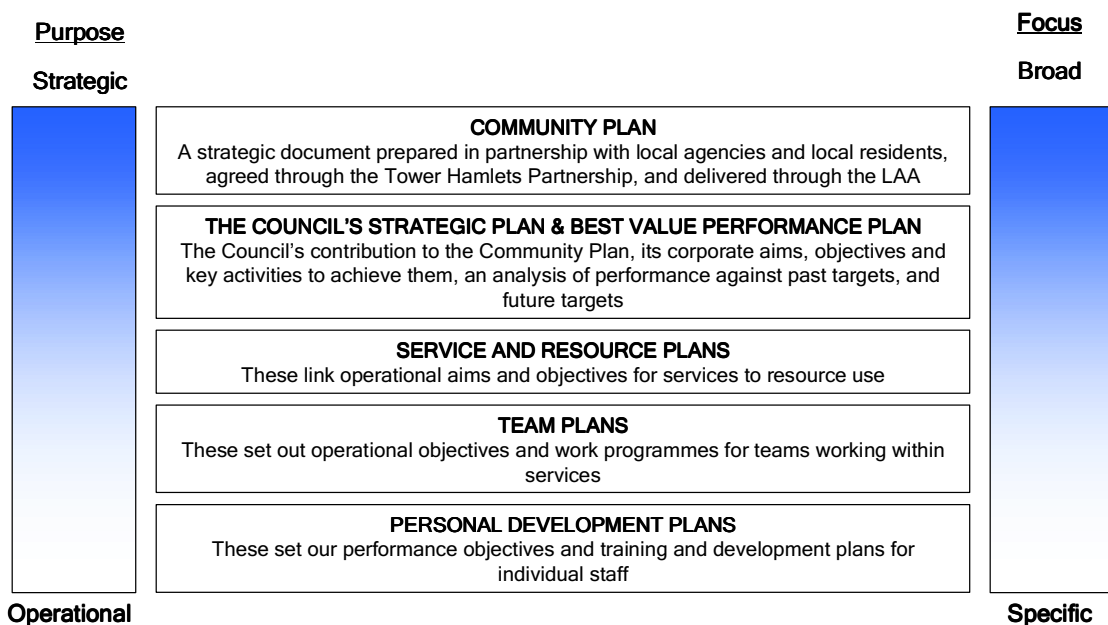


Figure 4.7 Mechanism for Maintaining Focus on Priorities

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 8.1

Committee: Overview and Scrutiny	Date: 30 th November 2010	Classification: Unrestricted	Report No:	Agenda Item:
Report of: Corporate Director Resources Originating officer(s): Louise Russell, Service Head Strategy & Performance Alan Finch, Service Head Corporate Finance		Title: Performance and Corporate Budget Monitoring (Quarter 2) Wards Affected: 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 This report was received by CMT on 2nd November and will be sent to Cabinet on 1st December.
- 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 RECOMMENDATIONS

2.1 The Overview and Scrutiny Committee is recommended to:-

- Review and note the Quarter 2 2010/11 performance including areas where further work is needed to ensure we deliver improved outcomes;
- Note the Council's financial position as outlined in paragraphs 5 and 6 and appendices 5, 6 and 8 of this report; and
- Note the actions being taken to address the reported overspends.

3 REVENUE

3.1 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) - There has been an increased number of Direct Payment clients during the year where individuals have decided to employ personal assistants as opposed to the use of the Authority's directly provided or commissioned services. In addition, the client group has also seen an increase in the number of homecare clients which supports independent living in line with the Directorate's objective. The cost of supporting these clients is more expensive than other traditional methods.
- 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) - There has been an increased number of Direct Payment clients during the year where individuals have decided to employ personal assistants as opposed to the use of the Authority's directly provided or commissioned services. In addition, the client group has also seen an increase in the number of homecare clients which supports independent living in line with the Directorate's objective. The cost of supporting these clients is more expensive than other traditional methods.

Correction Action – Corrective action is taking place over all of the Directorate's commissioning budgets and these do not relate to an individual client group.

An audit has been carried out over all client groups. The aim of the audit has been to identify:

- The extent the driver of the increase in Older People relates to service users with dementia
- The extent to which there has been an impact from homecare packages being transferred from the in house service to the externally commissioned contract in particularly for Older People Commissioning and Physical Disabilities
- To review the impact on the level of demand for commissioned homecare services
- To review the impact on the level of demand for direct payments and the nature of services being procured by individuals through this route

The results of this audit are currently being reviewed and will allow the Directorate to make informed decisions for any mitigating action necessary. This will be with a view of Panel and Operational Managers controlling demand as much possible and maximising the user of the reablement service.

Levels of delegation for all client group panels are being reviewed. This is with a view of the level of care packages which need Panel approval before being committed and secondly any particular care packages which need to be reviewed by Pane. This will be a further control for demand management.

In addition, the Directorate's Management Team are reviewing all of their budgets to seek savings to offset this overspend.

A particular focus has been to ensure the take up of reablement is maximised in order to provide a positive financial impact on the commissioning budgets.

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.

3.2 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.

3.3 Risk areas

Risks have been highlighted under appropriate vote heads in Appendices 5 and 6.

3.4 Savings / Efficiency targets

Details of progress against targets are shown in Appendix 7.

3.5 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	100.01	99.36	↓
PCNs	62.37	62.00	62.00	↑
Service Charges	109.80	50.00	59.81	↑

4 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.

5 STRATEGIC PLAN 2010/11

5.1 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.

5.2 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.

5.3 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.

5.4 6 activities assessed as Overdue are listed below with an explanation of the cause of the delay:

5.4.1 **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.

5.4.2 **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.

5.4.3 **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.

5.4.4 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.

5.4.5 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.

5.4.6 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.

5.5 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.

5.6 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.

6 STRATEGIC PERFORMANCE INDICATORS

6.1 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.

6.2 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 29 indicators, and the

annual provisional outturn data for 8 educational attainment and other Children's indicators.

6.3 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%)

6.4 In- year performance

6.4.1 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.

6.4.2 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.

6.5 Annual provisional attainment data

6.5.1 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.

6.5.2 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.

6.6 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:

6.6.1 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. It is too early at this stage to accurately forecast as to whether 2010/11 targets will be met, although it is likely at this stage, that three year LAA targets will be met.

6.7 The following indicators have already been flagged this financial year as at risk of not achieving year end targets:

6.7.1 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.

6.7.2 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.

6.8 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.

7 “YOU DECIDE!” PARTICIPATORY BUDGETING PROGRAMME

7.1 ‘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.

7.2 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.

7.3 Overview of progress with projects

7.3.1 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.

7.3.2 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.

7.3.3 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.

7.4 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

7.5 Overview of finance by LAP

7.5.1 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%

<i>Totals</i>	<i>109</i>	<i>£2,865,625</i>	<i>661,488</i>	<i>23%</i> <i>(average)</i>
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8 COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 8.1 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.
- 8.2 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.
- 8.3 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.
- 8.4 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.

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

- 9.1 The report provides performance information, including by reference to key performance indicators and the budget.

- 9.2 Article 6 of the Council's Constitution sets out the terms of reference of the Overview and Scrutiny Committee, pursuant to which the Committee may consider any matter affecting Tower Hamlets or its inhabitants and may make reports and recommendations to the Full Council or the Executive in connection with the discharge of any functions. It is consistent with the Committee's terms of reference that it receive information regarding the Council's performance.

10 ONE TOWER HAMLETS CONSIDERATIONS

- 10.1 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.

11 SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

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

12 RISK MANAGEMENT IMPLICATIONS

- 12.1 In line with the Council's risk management strategy, the information contained within the Strategic Indicator Monitoring will assist Overview & Scrutiny, 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.
- 12.2 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.
- 12.3 The explanations provided by the Directorates for the budget variances also contain analyses of risk factors.

13 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.

14 EFFICIENCY STATEMENT

14.1 The Efficiency Statement is covered in Appendix 7 of this report.

15 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
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- 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

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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 GPTL 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%	

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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 30% carbon emissions reduction by 2016 and the long term target of 60% carbon emissions reduction by 2020	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.	
P 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.	
17 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%		

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	%	
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.
15 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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Activity	Lead Officer	Deadline	Status	% Comp	Comments
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.
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 Walschapel Idea Store June/July 2010	Deborah Cohen (Adults, Health & Wellbeing)	31/07/2010	Completed	100%	Retire Ready was a pre-pilot 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 Decide!-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.
Rapid 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%		

Appendix 1 - Strategic Plan 6 Month Progress Report 2010/11

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 May 2011	Heather Bonfield (Communities, Localities & Culture)	31/03/2011	On Target	50%	
Deliver 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 Implementation of recommendations from evaluation of childhood weight management services by September 2010	Lead Officer Mary Durkin (Children, Schools & Families)	Deadline 30/09/2010	Status Delayed	%	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%	

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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	17	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 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 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	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	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>											


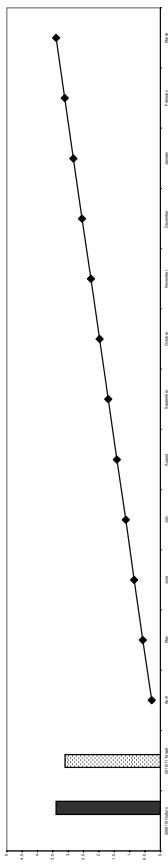

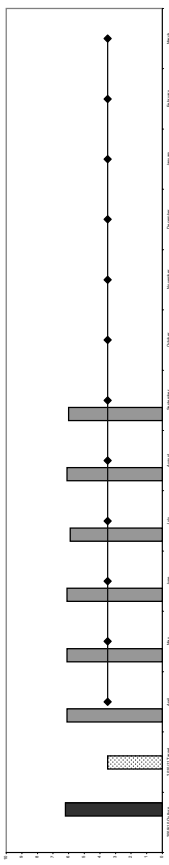
PI Ref. No.	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2009/10	Target 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)
Strategic11 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	1287	142	N/A	➔	N/A
<p>Monthly Performance: THE FIGURES REPORTED ARE PROVISIONAL FIGURES ONLY AND SUBJECT TO FURTHER UPDATES AND AUDIT.</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 Cllr 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 Cllr 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 Odunoye Development & Renewal Cllr 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 Odunoye Development & Renewal Cllr 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 Odunoye Development & Renewal Cllr M Francis	99.66	100.01	99.97	99.56	100	99.36	-0.64%	→	RED
<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 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	GREEN
	<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	GREEN
	<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.</p> <p>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>											

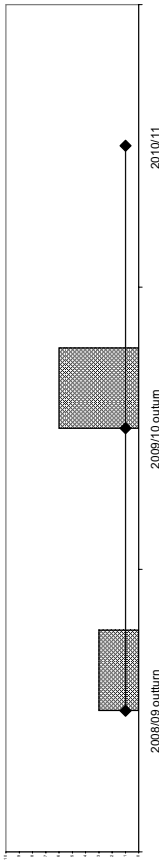
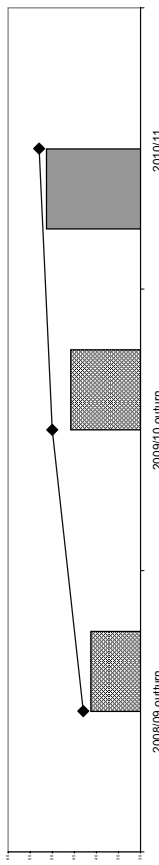
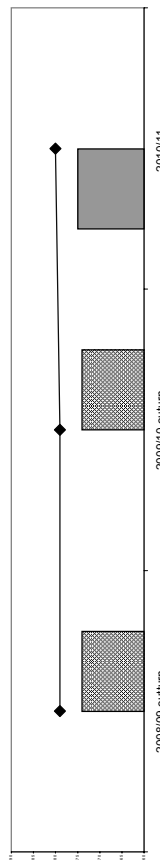
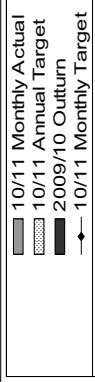
PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2010/11	Target September 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)	
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)
Strategic309 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	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> 											
Strategic310 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	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 Clr 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 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)
Stat0313 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 Clr S Islam	N/A	3.1	4.4	N/A	3.1	4.3	38.71%	N/A	GREEN
Monthly Performance: Target met.											
National072 Stat0315	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 Clr S Khatun	40	45.3	42.9	43	46.00	45.5	-1.09%	Provisional result	N/A
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.											
National073 Stat0327	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 Clr 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: 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 Khatun	41.2	50	45.8	53	51.3	-3.21%	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>									
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 Khatun	3	1	6	0	0.00	100.00%	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>									



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)
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	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 (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	87	88.00	88	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	10.08	9-13%	11.81	9-13%	Met	→	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)
Strategic17 National159	<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 National115	<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 National116	<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 07, National 031	<p>Arson incidents - Number of deliberate primary fires per 10,000 population.</p> <p>Measured in: Number (Primary is casualty, rescue or escape) Good Performance: Lower</p>	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 08, National 031	<p>Number of deliberate secondary fires per 10,000 population. (Arson)</p> <p>Measured in: Number (Secondary is not involving property & did not involve casualties or rescues) Good Performance: Lower</p>	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>											

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)	
<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> <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>												
		Alwen Williams Primary Care Trust	1253	1043	1489	N/A	1061	N/A	356	N/A	➔	N/A

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APPENDIX 5

2% to 5% Green
 Amber
 >5% Red
 <2% Green
 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 (Previous Forecast to Latest Forecast)		Variance (Previous Forecast to Latest Forecast)			
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%		%
ADULTS HEALTH & WELLBEING	Expenditure	155,208	114,814	118,187	118,351	3,537	3,537	3	0	0	0	0%
	Income	(64,991)	(13,470)	(30,083)	(16,622)	(3,152)	(3,152)	23	(45)	0	0	0%
	Net Expenditure	90,217	101,344	88,104	101,729	385	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	0%
CSF SCHOOLS BUDGET (DSG)	Expenditure	310,852	313,685	315,038	313,768	83	83	0	0	0	0	0%
	Income	(310,852)	(313,674)	(315,038)	(313,757)	(83)	(83)	0	0	0	0	0%
	Net Expenditure	0	11	0	11	0	0	0	(1)	0	(1)	0%
CSF GENERAL FUND	Expenditure	167,593	156,923	176,561	170,724	13,801	13,801	9	(3)	0	0	0%
	Income	(73,697)	(65,772)	(84,909)	(79,191)	(13,419)	(13,419)	20	(7)	0	0	0%
	Net Expenditure	93,896	91,151	91,652	91,533	382	382	0	(0)	0	(0)	0%
COMMUNITIES, LOCALITIES & CULTURE	Expenditure	116,097	123,325	122,757	123,276	(49)	(49)	0	0	0	0	0%
	Income	(41,187)	(45,699)	(44,957)	(45,675)	24	24	0	2	0	2	0%
	Net Expenditure	74,910	77,626	77,800	77,601	(25)	(25)	(0)	(0)	(0)	(0)	0%
DEVELOPMENT & RENEWAL	Expenditure	27,024	67,012	57,805	60,385	(6,626)	(6,626)	(10)	4	0	4	2%
	Income	(14,599)	(51,692)	(41,617)	(44,723)	6,969	6,969	(13)	7	0	7	2%
	Net Expenditure	12,425	15,320	16,188	15,662	342	342	2	(3)	0	(3)	2%
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	0%
CORPORATE COSTS & CAPITAL FINANCING	Expenditure	19,248	21,454	21,704	21,454	0	0	0	0	0	0	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	0	(2)	0	(2)	0%
TOTAL	Expenditure	1,107,073	1,112,537	1,127,350	1,123,282	10,746	10,746	2	0	0	0	0%
	Income	(786,145)	(778,887)	(805,184)	(788,548)	(9,661)	(9,661)	30	(2)	0	(2)	0%
	Net Expenditure	320,928	333,650	322,166	334,734	1,084	1,084	0	4	0	4	0%

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	%
A53 Commissioning and Strategy M&A							
Expenditure	172	165	172	172	7	4	0
Income	0	0	0	0	0	0	0
Net Expenditure	172	165	172	172	7	4	0
Vote Budget Manager: D.Cohen Budget Risk: Low Date forecast last reviewed: 30/08/2010							
A04 Preventative Technology							
Expenditure	82	82	82	126	44	54	54
Income	(82)	(82)	(82)	(126)	(44)	54	54
Net Expenditure	0	0	0	0	0	0	0
Vote Budget Manager: A.Shirras Budget Risk: Low Date forecast last reviewed: 30/09/2010							
A05 Carers Grant							
Expenditure	1,119	1,114	1,034	1,079	(35)	(3)	4
Income	0	0	0	0	0	0	0
Net Expenditure	1,119	1,114	1,034	1,079	(35)	(3)	4
Vote Budget Manager: C.Spencer Budget Risk: Medium Date forecast last reviewed: 30/09/2010							
A41 Personalisation							
Expenditure	859	859	1,159	300	35	35	35
Income	(513)	(513)	(813)	(300)	58	58	58
Net Expenditure	346	346	346	0	0	0	0
Vote Budget Manager: S.Ford Budget Risk: High Date forecast last reviewed: 30/09/2010							
A42 Older People Commissioning							
Expenditure	24,939	25,187	26,068	26,146	959	4	0
Income	(3,694)	(3,941)	(4,197)	(4,429)	(488)	12	6
Net Expenditure	21,245	21,246	21,871	21,717	471	2	(1)
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.							
Vote Budget Manager: B.Disney Budget Risk: High Date forecast last reviewed: 30/09/2010							
A43 Learning disabilities Commissioning							
Expenditure	24,377	23,789	24,367	23,999	210	1	(2)
Income	(4,290)	(4,290)	(4,840)	(5,084)	(794)	19	5
Net Expenditure	20,087	19,499	19,527	18,915	(584)	(3)	(3)
Increase in expenditure is related to additional costs of Homecare relating to packages transferred from In house service. The additional income is related to more care packages being recoverable from the Health Service. Close forecasting is being carried out on activity numbers and subsequent income to manage the budget in line with the other commissioning budgets.							
Vote Budget Manager: C.Spencer Budget Risk: High Date forecast last reviewed: 30/09/2010							
A44 Mental Health Commissioning							
Expenditure	10,006	9,893	9,819	10,008	115	1	2
Income	(1,617)	(1,617)	(1,880)	(1,875)	(258)	16	(0)
Net Expenditure	8,389	8,276	7,939	8,133	(143)	(2)	2
The underspend is related to a reduction in clients in residential care. In addition, there is increased income due to more care packages being recoverable from the Health Service.							
Vote Budget Manager: D.Summers Budget Risk: High 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) %
A45 Physical Disabilities Commissioning							
Expenditure	7,692	7,594	8,381	8,586	992	13	2
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
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.							
Vote Budget Manager: C.Spencer Budget Risk: High Date forecast last reviewed: 30/09/2010							
A46 HIV Commissioning							
Expenditure	260	236	236	236	(24)	(9)	0
Income	(151)	(151)	(151)	(151)	0	0	0
Net Expenditure	109	85	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
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
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
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)
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
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)
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) %
A61 Business Supp & Prog Management							
Expenditure	499	478	499	833	355	74	67
Income	0	0	0	(359)	(359)		
Net Expenditure	499	478	499	474	(4)	(1)	(5)
Vote Budget Manager: A. Shirras Budget Risk: Medium Date forecast last reviewed: 30/09/2010							
A62 Strategy and Policy							
Expenditure	479	459	479	459	0	0	(4)
Income	(110)	(111)	(110)	(110)	1	(1)	0
Net Expenditure	369	348	369	349	1	0	(5)
Vote Budget Manager: D. Baker Budget Risk: Low Date forecast last reviewed: 30/09/2010							
Commissioning & Strategy							
Expenditure	88,084	87,175	89,687	90,403	3,228	4	1
Income	(27,391)	(12,254)	(28,768)	(14,989)	(2,735)	22	(48)
Net Expenditure	60,693	74,921	60,919	75,414	493	1	24
Service Head: D. Cohen							
A38 Older People Service Head							
Expenditure	168	168	172	168	0	0	(2)
Income	0	0	0	0	0	0	0
Net Expenditure	168	168	172	168	0	0	(2)
Vote Budget Manager: J. Roog Budget Risk: Low Date forecast last reviewed: 30/09/2010							
A09 Older People Assess & Care Mngmt							
Expenditure	2,097	2,007	2,097	2,078	71	4	(1)
Income	0	0	0	0	0	0	0
Net Expenditure	2,097	2,007	2,097	2,078	71	4	(1)
Vote Budget Manager: C. Weir Budget Risk: Medium Date forecast last reviewed: 30/09/2010							
A11 Physical Disabilities Sub Div M&A							
Expenditure	109	105	69	152	47	45	120
Income	0	0	0	(65)	(65)		
Net Expenditure	109	105	69	87	(18)	(17)	26
Vote Budget Manager: L. Keast Budget Risk: Low Date forecast last reviewed: 30/09/2010							
A12 P.D. Assess & Care Management							
Expenditure	1,175	1,125	1,125	1,072	(53)	(5)	(5)
Income	(52)	(143)	(52)	(152)	(9)	6	192
Net Expenditure	1,123	982	1,073	920	(62)	(6)	(14)
Vote Budget Manager: L. Keast Budget Risk: Medium Date forecast last reviewed: 30/09/2010							
A17 Vulnerable Adults and Drugs							
Expenditure	435	417	444	431	14	3	(3)
Income	(127)	(36)	(130)	(39)	(3)	8	(70)
Net Expenditure	308	381	314	392	11	3	25
Vote Budget Manager: L. Keast Budget Risk: Low Date forecast last reviewed: 30/09/2010							
A18 Hospital Social Work Teams							
Expenditure	1,347	1,289	1,302	1,345	56	4	3
Income	0	0	0	(89)	(89)		
Net Expenditure	1,347	1,289	1,302	1,256	(33)	(3)	(4)
Vote Budget Manager: L. Keast Budget Risk: Medium Date forecast last reviewed: 30/09/2010							
A30 Adult Resources Sub Div M&A							
Expenditure	102	98	97	94	(4)	(4)	(3)
Income	0	0	0	0	0	0	0
Net Expenditure	102	98	97	94	(4)	(4)	(3)
Vote Budget Manager: C. Oates 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 Forecast to Latest Forecast Outturn) £'000	%	
A31 Physical Disabilities Establishments									
Expenditure Income	672 (1)	656 (1)	672 (1)	560 (2)	(96) (1)	(15) 100	(15) 100		C.Oates Medium Date forecast last reviewed: 30/09/2010
Net Expenditure	671	655	671	558	(97)	(15)	(17)		
A33 Older People Day Centres									
Expenditure Income	1,668 (37)	1,630 (37)	1,668 (37)	1,618 (38)	(12) (1)	(1) 3	(1) 3		C.Oates Medium Date forecast last reviewed: 31/08/2010
Net Expenditure	1,631	1,593	1,631	1,580	(13)	(1)	(3)		
A34 Home Care									
Expenditure Income	7,097 (97)	6,698 (97)	6,952 (97)	6,796 (97)	98 0	1 0	(2) 0		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.
Net Expenditure	7,000	6,601	6,855	6,699	98	1	(2)		C.Oates High Date forecast last reviewed: 30/09/2010
Older People and Homelessness									
Expenditure Income	14,870 (314)	14,193 (314)	14,598 (317)	14,314 (482)	121 (168)	1 54	(2) 52		J.Roog
Net Expenditure	14,556	13,879	14,281	13,832	(47)	(0)	(3)		
A02 Disabilities & Health Divisional M&A									
Expenditure Income	175 0	175 0	155 0	175 0	0 0	0 0	13 0		K.Marks Low Date forecast last reviewed: 30/09/2010
Net Expenditure	175	175	155	175	0	0	13		
A03 Learning Dis Sub Division M&A									
Expenditure Income	90 (35)	83 (35)	90 (35)	81 (35)	(2) 0	(2) 0	(10) 0		E. Lim Low Date forecast last reviewed: 30/09/2010
Net Expenditure	55	48	55	46	(2)	(4)	(16)		
A14 Learning Dis Assess & Care Mngmt									
Expenditure Income	789 (79)	927 (79)	919 (79)	861 (79)	(66) 0	(7) 0	(6) 0		E. Lim Medium Date forecast last reviewed: 30/09/2010
Net Expenditure	710	848	840	782	(66)	(8)	(7)		
A15 Occupational Therapy									
Expenditure Income	1,848 0	1,848 0	1,849 (11)	1,834 (11)	(14) (1)	(1) 0	(1) 0		C.Squire Medium Date forecast last reviewed: 30/09/2010
Net Expenditure	1,848	1,848	1,838	1,823	(25)	(1)	(1)		
A16 Community Equipment Service									
Expenditure Income	919 0	1,079 (160)	1,079 (160)	1,079 (160)	0 0	0 0	0 0		C.Squire High Date forecast last reviewed: 30/09/2010
Net Expenditure	919	919	919	919	0	0	0		
A19 Adult Protection									
Expenditure Income	205 0	306 (42)	205 0	266 (51)	(40) (9)	(13) 21	(30) 21		A.Tyrer Low Date forecast last reviewed: 30/09/2010
Net Expenditure	205	264	205	215	(49)	(19)	5		

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) %	Variance (Previous & Latest Forecast Outturn) %	Vote Budget Manager:	Budget Risk:	Date forecast last reviewed:
A23 Mental Health Sub Division M&A	Expenditure Income (123)	269 (81)	269 (123)	83 (81)	0	(69)		S.Diffee Medium		30/09/2010
	Net Expenditure	146	146	2	0	(99)				
A24 Area Mental Health Teams	Expenditure Income (433)	3,285 (433)	3,364 (512)	3,267 (493)	132 (66)	4 (4)		S.Diffee Medium		30/09/2010
	Net Expenditure	2,852	2,852	2,774	66	2				
A25 Mental Health Day Centres	Expenditure Income (34)	496 (34)	496 (34)	482 (27)	2	(3)				
	Net Expenditure	462	462	455	9	(2)				
A32 Learning disabilities Day Centre	Expenditure Income (5)	457 (5)	457 (5)	457 (5)	0	0		S.Diffee Medium		30/09/2010
	Net Expenditure	452	452	452	0	0				
A37 Emergency Duty Social Work Service	Expenditure Income (709)	254 (709)	324 (959)	380 (962)	66 (99)	21 (11)		E.Lim Medium		30/09/2010
	Net Expenditure	254	314	360	46	15				
Disability & Health	Expenditure Income (709)	8,787 (709)	9,207 (959)	8,965 (962)	78 (99)	1 (11)		I.Williamson Medium		30/09/2010
	Net Expenditure	8,078	8,024	8,003	(21)	(0)				
								Service Head:		K:Marks
A66 Learning and Development	Expenditure Income (123)	587 (123)	587 (150)	587 (150)	150	34		P.Thorood Medium		30/09/2010
	Net Expenditure	587	437	437	0	(26)				
A68 Supported Employment	Expenditure Income (39)	26 (39)	16 (39)	16 (39)	(10)	(38)		P.Thorood Low		30/09/2010
	Net Expenditure	26	16	16	(10)	(38)				
A71 Finance Services	Expenditure Income (39)	1,195 (39)	791 (39)	765 (39)	(30)	(4)		P.Thorood Medium		30/09/2010
	Net Expenditure	1,156	756	726	(30)	(4)				
A72 Payroll Oncost	Expenditure Income (39)	29 (39)	0 (39)	0 (39)	0	0		P.Thorood Low		30/09/2010
	Net Expenditure	29	0	0	0	0				

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	
Net Expenditure	89,397	101,344	88,104	101,729	385	0	
							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)					
											£'000
C14 Communications	Expenditure	3,228	3,074	3,074	3,074	3,074	0	0	0	0	0%
	Income	(3,345)	(3,200)	(3,200)	(3,200)	(3,200)	0	0	0	0	0%
	Net Expenditure	(117)	(126)	(126)	(126)	(126)	0	0	0	0	0%
TOTAL FOR COMMUNICATIONS											
	Expenditure	3,228	3,074	3,074	3,074	3,074	0	0	0	0	0%
	Income	(3,345)	(3,200)	(3,200)	(3,200)	(3,200)	0	0	0	0	0%
	Net Expenditure	(117)	(126)	(126)	(126)	(126)	0	0	0	0	0%
C16 Strategy & Performance	Expenditure	619	616	616	616	616	0	0	0	0	0%
	Income	0	0	0	0	0	0	0	0	0	0%
	Net Expenditure	619	616	616	616	616	0	0	0	0	0%
	Vote Budget Manager: Louise Russell Budget Risk: Medium Date forecast last reviewed: 27/10/2010										
C18 Third Sector Team	Expenditure	2,906	3,345	3,345	3,345	3,345	0	0	0	0	0%
	Income	(50)	(50)	(50)	(50)	(50)	0	0	0	0	0%
	Net Expenditure	2,856	3,295	3,295	3,295	3,295	0	0	0	0	0%
	Vote Budget Manager: Everett Haughton Budget Risk: Medium Date forecast last reviewed: 16/09/2010										
C20 Partnership & Engagement	Expenditure	0	1,468	1,468	1,468	1,468	0	0	0	0	0%
	Income	0	(979)	(979)	(979)	(979)	0	0	0	0	0%
	Net Expenditure	0	489	489	489	489	0	0	0	0	0%
	Vote Budget Manager: Shanara Matin Budget Risk: Medium Date forecast last reviewed: 27/10/2010										
C21 Healthy Boroughs	Expenditure	0	1,831	1,831	1,831	1,831	0	0	0	0	0%
	Income	0	(1,831)	(1,831)	(1,831)	(1,831)	0	0	0	0	0%
	Net Expenditure	0	0	0	0	0	0	0	0	0	0%
	Vote Budget Manager: Keith Williams Budget Risk: Low Date forecast last reviewed: 27/10/2010										
C22 LAP Menus	Expenditure	0	33	33	33	33	0	0	0	0	0%
	Income	0	0	0	0	0	0	0	0	0	0%
	Net Expenditure	0	33	33	33	33	0	0	0	0	0%
	Vote Budget Manager: Shanara Matin Budget Risk: Low Date forecast last reviewed: 27/10/2010										
TOTAL FOR STRATEGY & PARTNERSHIP											
	Expenditure	3,525	7,293	7,293	7,293	7,293	0	0	0	0	0%
	Income	(50)	(2,860)	(2,860)	(2,860)	(2,860)	0	0	0	0	0%
	Net Expenditure	3,475	4,433	4,433	4,433	4,433	0	0	0	0	0%
	Vote Budget Manager: Louise Russell										
C52 Legal Services	Expenditure	3,862	4,065	4,065	4,065	4,065	0	0	0	0	0%
	Income	(3,654)	(3,654)	(3,654)	(3,654)	(3,654)	0	0	0	0	0%
	Net Expenditure	208	411	411	411	411	0	0	0	0	0%
	Vote Budget Manager: Ann Drake Budget Risk: High Date forecast last reviewed: 27/10/2010										
C58 Electoral Registration	Expenditure	600	629	629	629	629	0	0	0	0	0%
	Income	0	0	0	0	0	0	0	0	0	0%
	Net Expenditure	600	629	629	629	629	0	0	0	0	0%
	Vote Budget Manager: Ann Drake Budget Risk: Medium Date forecast last reviewed: 27/10/2010										
C60 Borough Elections	Expenditure	30	55	55	55	55	0	0	0	0	0%
	Income	0	0	0	0	0	0	0	0	0	0%
	Net Expenditure	30	55	55	55	55	0	0	0	0	0%
	Vote Budget Manager: Ann Drake Budget Risk: Low Date forecast last reviewed: 27/10/2010										
TOTAL FOR LEGAL & ELECTORAL SERVICES											
	Expenditure	4,492	4,749	4,749	4,749	4,749	0	0	0	0	0%
	Income	(3,654)	(3,654)	(3,654)	(3,654)	(3,654)	0	0	0	0	0%
	Net Expenditure	838	1,095	1,095	1,095	1,095	0	0	0	0	0%
	Vote Budget Manager: Isabella Freeman										

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	1,950 (142)	1,926 (142)	1,926 (142)	1,926 (142)	0 0	0 0	0 0	0	Vote Budget Manager: Helen Daly High Date forecast last reviewed: 27/10/2010
	Net Expenditure	1,808	1,784	1,784	1,784	0	0	0	0	
TOTAL FOR SCRUTINY & EQUALITIES	Expenditure Income	1,950 (142)	1,926 (142)	1,926 (142)	1,926 (142)	0 0	0 0	0 0	0	
	Net Expenditure	1,808	1,784	1,784	1,784	0	0	0	0	Service Head: Frances Jones
C56 Registration of Births, Deaths	Expenditure Income	1,045 (393)	1,096 (417)	1,096 (417)	1,096 (417)	0 0	0 0	0 0	0	Vote Budget Manager: JohnS Williams Medium Date forecast last reviewed: 27/10/2010
	Net Expenditure	652	679	679	679	0	0	0	0	
C62 Democratic Services	Expenditure Income	2,689 (263)	2,650 (263)	2,650 (263)	2,650 (263)	0 0	0 0	0 0	0	
	Net Expenditure	2,426	2,387	2,387	2,387	0	0	0	0	Vote Budget Manager: JohnS Williams High Date forecast last reviewed: 27/10/2010
C78 Demo Representation & Mgt	Expenditure Income	830 0	830 0	830 0	830 0	0 0	0 0	0 0	0	Vote Budget Manager: JohnS Williams Low Date forecast last reviewed: 27/10/2010
	Net Expenditure	830	830	830	830	0	0	0	0	
TOTAL FOR DEMOCRATIC & REGISTRARS SERVICES	Expenditure Income	4,564 (656)	4,576 (680)	4,576 (680)	4,576 (680)	0 0	0 0	0 0	0	
	Net Expenditure	3,908	3,896	3,896	3,896	0	0	0	0	Service Head: JohnS Williams
C80 Corporate Management	Expenditure Income	3,620 (163)	4,105 (349)	4,105 (349)	4,105 (349)	0 0	0 0	0 0	0	Vote Budget Manager: Kevan Collins High Date forecast last reviewed: 27/10/2010
	Net Expenditure	3,457	3,756	3,756	3,756	0	0	0	0	
TOTAL FOR CHIEF EXECUTIVES	Expenditure Income	21,379 (8,010)	25,723 (10,885)	25,723 (10,885)	25,723 (10,885)	0 0	0 0	0 0	0	
	Net Expenditure	13,369	14,838	14,838	14,838	0	0	0	0	Director: Kevan Collins

FULL YEAR									
	Original Budget £'000	Latest Budget £'000	Previous Forecast £'000	Latest Forecast £'000	Variance (Latest Budget to Latest Forecast Outturn) £'000	%	Variance (Previous & Latest Forecast Outturn) £'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 0	0 0
	Net Expenditure	4,293	3,803	3,803	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 0	0 0
	Net Expenditure	124,114	124,492	124,114	124,492	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)	(87) 0	(0) 0	(0) 0	(0) 0
	Net Expenditure	91,371	91,197	91,030	90,943	(254)	(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)	(3) 0	(3) 0	(3) 0	(3) 0
	Net Expenditure	10,358	10,393	10,413	10,393	0	0	0	(0)
									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)	(227) 45	(2) (4)	(2) (4)	(2) (4)
	Net Expenditure	3,020	3,343	2,938	3,289	(54)	(2)	(2)	(2)
									Vote Budget Manager: Liz Vickerie Medium Date forecast last reviewed: 17/09/2010
G28 Educ Improvement Ptshp DSG	Expenditure Income	263 0	263 0	263 0	263 0	0 0	0 0	0 0	0 0
	Net Expenditure	263	263	263	263	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 (123)	2 10	2 10	2 10
	Net Expenditure	3,884	3,883	3,884	3,883	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 0	458 0	458 0	700 0	242 0	53 0	53 0	53 0
	Net Expenditure	195	458	458	700	242	53	53	53
									Additional educational costs of social care placements for individual pupils without statements. 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
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
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
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 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
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	(9)		
Income	16,296	17,739	17,387	17,993	254	1	3		
Net Expenditure									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
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
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
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	%	
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%
Director: Isobel Cattermole									

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 & Latest Forecast Outturn) %
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TOTAL FOR PRE-PRIMARY EDUCATION	134	134	134	134	0	0%
Expenditure	134	134	134	134	0	
Income	0	0	0	0	0	
Net Expenditure	134	134	134	134	0	
Capital Charges posted at year end						
	0	0	0	0	0	
Service Head	Kate Bingham	Kate Bingham	Kate Bingham	Kate Bingham	Kate Bingham	
Budget Risk:	Low	Low	Low	Low	Low	
Date forecast last reviewed:	30/09/2010	30/09/2010	30/09/2010	30/09/2010	30/09/2010	

TOTAL FOR PRIMARY EDUCATION GF	4,003	4,003	4,003	4,003	0	0%
Expenditure	4,003	4,003	4,003	4,003	0	
Income	0	0	0	0	0	
Net Expenditure	4,003	4,003	4,003	4,003	0	
Capital Charges posted at year end						
	0	0	0	0	0	
Service Head	Kate Bingham	Kate Bingham	Kate Bingham	Kate Bingham	Kate Bingham	
Budget Risk:	Low	Low	Low	Low	Low	
Date forecast last reviewed:	30/09/2010	30/09/2010	30/09/2010	30/09/2010	30/09/2010	

TOTAL FOR SECONDARY EDUCATION	5,338	5,338	5,338	5,338	0	0%
Expenditure	5,338	5,338	5,338	5,338	0	
Income	0	0	0	0	0	
Net Expenditure	5,338	5,338	5,338	5,338	0	
Capital Charges posted at year end						
	0	0	0	0	0	
Service Head	Kate Bingham	Kate Bingham	Kate Bingham	Kate Bingham	Kate Bingham	
Budget Risk:	Low	Low	Low	Low	Low	
Date forecast last reviewed:	30/09/2010	30/09/2010	30/09/2010	30/09/2010	30/09/2010	

TOTAL FOR SPECIAL EDUCATION GF	481	481	481	481	0	0%
Expenditure	481	481	481	481	0	
Income	0	0	0	0	0	
Net Expenditure	481	481	481	481	0	
Capital Charges posted at year end						
	0	0	0	0	0	
Service Head	Kate Bingham	Kate Bingham	Kate Bingham	Kate Bingham	Kate Bingham	
Budget Risk:	Low	Low	Low	Low	Low	
Date forecast last reviewed:	30/09/2010	30/09/2010	30/09/2010	30/09/2010	30/09/2010	

G10 Learning & Achievement M & A GF	736	736	695	694	(42)	(6)
Expenditure	736	736	695	694	(42)	(6)
Income	(241)	(241)	(241)	(241)	0	0
Net Expenditure	495	495	454	453	(42)	(6)
Vote Budget Manager: Anne Canning						
Budget Risk:	Low	Low	Low	Low	Low	Low
Date forecast last reviewed:	30/09/2010	30/09/2010	30/09/2010	30/09/2010	30/09/2010	30/09/2010

G11 Early Years Service GF	1,012	1,028	1,100	1,089	61	(1)
Expenditure	1,012	1,028	1,100	1,089	61	(1)
Income	(321)	(336)	(353)	(355)	(19)	6
Net Expenditure	691	692	747	734	42	(2)
Vote Budget Manager: Gill Wrobel						
Budget Risk:	Low	Low	Low	Low	Low	Low
Date forecast last reviewed:	30/09/2010	30/09/2010	30/09/2010	30/09/2010	30/09/2010	30/09/2010

G12 Local Authority Day Nurseries	3,015	3,015	3,015	3,071	56	2
Expenditure	3,015	3,015	3,015	3,071	56	2
Income	(99)	(99)	(99)	(119)	(20)	20
Net Expenditure	2,916	2,916	2,916	2,952	36	1
Vote Budget Manager: Gill Wrobel						
Budget Risk:	Low	Low	Low	Low	Low	Low
Date forecast last reviewed:	30/09/2010	30/09/2010	30/09/2010	30/09/2010	30/09/2010	30/09/2010

G13 Childrens Centres	14,014	13,762	13,762	13,337	(425)	(3)
Expenditure	14,014	13,762	13,762	13,337	(425)	(3)
Income	(13,459)	(13,207)	(13,207)	(12,782)	425	(3)
Net Expenditure	555	555	555	555	0	0
Child Development Grant was reduced for a 2nd time by DfE. The amount of reduction was £424,581.						
Budget Risk:	Low	Low	Low	Low	Low	Low
Date forecast last reviewed:	30/09/2010	30/09/2010	30/09/2010	30/09/2010	30/09/2010	30/09/2010

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) %		Variance (Latest Forecast Outturn) %		Vote Budget Manager: Budget Risk: Date forecast last reviewed:	Vote Budget Manager: Budget Risk: Date forecast last reviewed:		
					£'000	£'000	£'000	£'000				£'000
G14 School Improvement Primary	Expenditure	3,616	3,608	3,606	3,608	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		
	Net Expenditure	434	435	434	435	0	0	0	0	0		
G16 Special Educational Needs GF	Expenditure	4,579	4,579	4,563	4,560	(19)	(0)	(0)	(0)	(0)	David Carroll High 30/09/2010	0%
	Income	(145)	(145)	(145)	(145)	0	0	0	0	0		
	Net Expenditure	4,434	4,434	4,418	4,415	(19)	(0)	(0)	(0)	(0)		
G18 Educational Psychology Serv GF	Expenditure	1,762	1,750	1,712	1,700	(50)	(3)	(1)	(1)	(1)	David Carroll Low 30/09/2010	-7%
	Income	(864)	(864)	(873)	(873)	(9)	1	0	0	0		
	Net Expenditure	898	886	839	827	(59)	(7)	(1)	(1)	(1)		
G20 School Governance & Information	Expenditure	245	245	275	245	0	0	(11)	(11)	(11)	Hania Franek Low 30/06/2010	0%
	Income	0	0	(30)	0	0	(100)	(100)	(100)	(100)		
	Net Expenditure	245	245	245	245	0	0	0	0	0		
G21 One O'Clock Clubs	Expenditure	277	277	277	277	0	0	0	0	0	Amanda Hicks Low 30/09/2010	0%
	Income	0	0	0	0	0	0	0	0	0		
	Net Expenditure	277	277	277	277	0	0	0	0	0		
G22 Student Awards	Expenditure	378	378	378	378	0	0	0	0	0	David Stone Low 30/09/2010	0%
	Income	(40)	(39)	(40)	(39)	0	0	0	0	(3)		
	Net Expenditure	338	339	338	339	0	0	0	0	0		
G26 School Improvement Secondary	Expenditure	3,052	3,261	3,062	3,261	0	0	6	6	6	Anne Canning Medium 30/06/2010	0%
	Income	(2,075)	(2,343)	(2,085)	(2,343)	0	0	12	12	12		
	Net Expenditure	977	918	977	918	0	0	0	0	(6)		
G27 14 to 19 Year GF	Expenditure	3,134	3,090	3,134	3,090	0	0	(1)	(1)	(1)	Kevin Munday Medium 17/09/2010	0%
	Income	(1,853)	(1,809)	(1,853)	(1,809)	0	0	(2)	(2)	(2)		
	Net Expenditure	1,281	1,281	1,281	1,281	0	0	0	0	0		
G30 Arts & Music Service	Expenditure	1,405	1,087	1,080	1,087	0	0	1	1	1	Karen Brock / Shabbir Ahmed Medium 17/09/2010	0%
	Income	(1,405)	(1,087)	(1,080)	(1,087)	0	0	0	0	0		
	Net Expenditure	0	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

	Expenditure	Income	Net Expenditure	Latest Forecast Outturn £'000	Previous Forecast Outturn £'000	Latest Budget £'000	Original Budget £'000	Variance (Latest Budget to Latest Forecast Outturn) %	Variance (Previous & Latest Forecast Outturn) %	Vote Budget Manager:	Budget Risk:	Date forecast last reviewed:
G33 E-Learning	670	670	613	613	613	670	670	(9)	0	Terry Patterson	Medium	30/09/2010
	(251)	(274)	(238)	(238)	(238)	(274)	(251)	(13)	0			
	419	396	375	375	375	396	419	(5)	0			
G34 Excellence In Cities	434	434	434	434	434	434	434	0	0	Alan Watts	Low	30/06/2010
	(234)	(314)	(314)	(314)	(234)	(314)	(234)	0	34			
	200	120	120	120	200	120	200	0	(40)			
G35 Further Education & Training	10,401	6,975	6,975	6,975	6,975	6,975	10,401	0	0	YPLA payments to Colleges cease at end of July 2010.		
	(10,401)	(6,975)	(6,975)	(6,975)	(6,975)	(6,975)	(10,401)	0	0			
	0	0	0	0	0	0	0	0	0	David Tully	High	30/09/2010
H17 Support for Learning Service	613	613	613	613	583	613	613	0	5			
	(77)	(428)	(428)	(428)	(77)	(428)	(77)	0	456			
	536	185	185	185	506	185	536	0	(63)	Liz Vickerie	Low	30/09/2010
G78 Pupil Admissions & Excls GF	528	528	582	582	528	582	528	0	10			
	(410)	(465)	(465)	(465)	(410)	(465)	(410)	0	13			
	118	117	117	117	118	117	118	0	(1)	Terry Bryan	Medium	30/09/2010
TOTAL FOR LEARNING AND ACHIEVEMENT	49,871	46,090	45,792	45,614	45,792	46,090	49,871	(1)	(0)			
	(35,057)	(31,799)	(31,112)	(31,386)	(31,112)	(31,799)	(35,057)	(1)	1			
	14,814	14,291	14,680	14,228	14,680	14,291	14,814	(0)	(3)	Anne Canning	Service Head:	
G37 Youth & Community Learning M&A	464	464	464	464	464	464	464	0	0	Mary Durkin	Low	17/09/2010
	0	0	0	0	0	0	0	0	0			
	464	464	464	464	464	464	464	0	0			
G19 Parental Engagement & Support	2,459	2,600	2,551	2,551	3,666	2,600	2,459	(2)	(30)	Jill McGinley	High	30/09/2010
	(1,645)	(1,795)	(1,724)	(1,724)	(2,830)	(1,795)	(1,645)	(4)	(39)			
	814	805	827	827	836	805	814	3	(1)			

FULL YEAR

CSF GENERAL FUND

Variance (Previous & Latest Forecast Outturn) %

Variance (Latest Budget to Latest Forecast Outturn) %

Previous Forecast Outturn £'000

Latest Budget £'000

Latest Forecast Outturn £'000

Outturn £'000

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	Original Budget £'000	Latest Budget £'000	Previous Forecast Outturn £'000	Latest Forecast Outturn £'000	Latest Budget to Latest Forecast Outturn £'000	Variance (Latest Budget to Latest Forecast Outturn) %	Variance (Previous & Latest Forecast Outturn) %	
G39 Youth & Connexions Service								
Expenditure	9,368	9,486	10,236	10,332	846	9	1	The difference is due to: 1. £ 684k additional WNF grants covering Oct 10 - March 11 and 2. £ 151k SLA Income in New Start plus.
Income	(2,309)	(2,177)	(2,916)	(3,019)	(842)	39	4	
Net Expenditure	7,059	7,309	7,320	7,313	4	0	(0)	Vote Budget Manager: Dinar Hossain Budget Risk: Medium Date forecast last reviewed: 30/09/2010
G40 Junior Youth Service								
Expenditure	1,337	1,337	1,374	1,326	(11)	(1)	(3)	
Income	(215)	(215)	(245)	(211)	4	(2)	(14)	
Net Expenditure	1,122	1,122	1,129	1,115	(7)	(1)	(1)	Vote Budget Manager: Claire Hatton Budget Risk: Medium Date forecast last reviewed: 30/09/2010
G41 Healthy Lives								
Expenditure	194	194	462	462	268	138	0	
Income	(45)	(45)	(309)	(309)	(264)	587	0	The variances represent additional PCT funding.
Net Expenditure	149	149	153	153	4	3	0	Vote Budget Manager: Lorraine Hachou Budget Risk: Low Date forecast last reviewed: 17/09/2010
G42 Community Languages Services								
Expenditure	856	1,066	1,087	1,087	21	2	0	
Income	(80)	(80)	(101)	(101)	(21)	26	0	
Net Expenditure	776	986	986	986	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	246	190	190	190	0	0	0	
Income	(56)	0	0	0	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	3,078	3,148	2,836	3,148	0	0	11	
Income	(2,543)	(2,543)	(2,230)	(2,543)	0	0	14	
Net Expenditure	535	605	606	605	0	0	(0)	Vote Budget Manager: Lorraine Hachou / Claire Hatton Budget Risk: Low Date forecast last reviewed: 17/09/2010
G45 Play								
Expenditure	676	676	654	652	(24)	(4)	(0)	
Income	(376)	(376)	(354)	(352)	24	(6)	(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	2,063	2,601	2,738	2,738	137	5	0	
Income	(1,114)	(1,407)	(1,447)	(1,447)	(40)	3	0	
Net Expenditure	949	1,194	1,291	1,291	97	8	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) %

Previous Forecast Outturn £'000

Latest Forecast Outturn £'000

Latest Budget £'000

Original Budget £'000

Expenditure

Income

Net Expenditure

	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) %	Vote Budget Manager:	Budget Risk:	Date forecast last reviewed:
G55 Children Looked After GF	2,340	2,340	2,340	2,340	0	0	Jenny Boyd Medium		17/09/2010
Expenditure	0	0	0	0	0	0			
Income	0	0	0	0	0	0			
Net Expenditure	2,340	2,340	2,340	2,340	0	0			
G56 Leaving Care	2,641	2,641	2,641	2,641	0	0	Helen Lincoln Medium		30/06/2010
Expenditure	(179)	(179)	(179)	(179)	0	0			
Income	2,462	2,462	2,462	2,462	0	0			
Net Expenditure	2,462	2,462	2,462	2,462	0	0			
G57 Fieldwork Advice & Assessment	5,753	5,866	6,227	6,217	351	6	Additional Social Workers required - Funding issues to be resolved.		
Expenditure	(1,210)	(1,323)	(1,480)	(1,480)	(157)	12			
Income	4,543	4,543	4,747	4,737	194	4	Paul McGee High		30/09/2010
Net Expenditure	4,543	4,543	4,747	4,737	194	4			
G58 Children with Disabilities	2,609	2,609	3,849	3,849	1,240	48			
Expenditure	0	0	(1,252)	(1,252)	(1,252)	100	Khalida Khan Medium		17/09/2010
Income	2,609	2,609	2,597	2,597	(12)	(0)			
Net Expenditure	2,609	2,609	2,597	2,597	(12)	(0)			
G59 Emergency Duty Team	352	352	359	384	32	9			
Expenditure	(44)	(44)	(44)	(43)	1	(2)			
Income	308	308	315	341	33	11	Paul McGee Low		30/09/2010
Net Expenditure	308	308	315	341	33	11			
G61 Children with Mental Health	1,803	1,803	1,803	1,803	0	0	Bill Williams Low		30/09/2010
Expenditure	0	0	0	0	0	0			
Income	1,803	1,803	1,803	1,803	0	0			
Net Expenditure	1,803	1,803	1,803	1,803	0	0			
G62 Attendance & Welfare Serv GF	1,745	1,739	1,739	1,739	0	0			
Expenditure	(509)	(508)	(509)	(508)	0	(0)			
Income	1,236	1,231	1,230	1,231	0	0	David Hough Low		30/09/2010
Net Expenditure	1,236	1,231	1,230	1,231	0	0			

CSF GENERAL FUND		FULL YEAR										
		Original Budget £'000	Latest Budget £'000	Previous Forecast £'000	Latest Forecast £'000	Latest Forecast Outturn £'000	Variance (Latest Budget to Latest Forecast) £'000	Variance (Latest Budget to Latest Forecast) %	Variance (Previous & Latest Forecast Outturn) %	Vote Budget Manager:	Budget Risk:	Date forecast last reviewed:
H57 Family Support & Protection		Expenditure	4,492	5,832	4,343	5,833	1	0	34	Sukriti Sen	Low	30/09/2010
		Income	(500)	(1,829)	(500)	(1,830)	(1)	0	266			
		Net Expenditure	3,992	4,003	3,843	4,003	0	0	4			
G75 IT Social Care		Expenditure	696	688	695	695	7	1	0	Andrew Cross	Low	17/09/2010
		Income	(379)	(378)	(378)	(377)	1	(0)	(0)			
		Net Expenditure	317	310	317	318	8	3	0			
TOTAL FOR CHILDRENS SOCIAL CARE		Expenditure	47,727	49,189	49,189	50,723	1,534	3	3			
		Income	(3,231)	(4,645)	(4,727)	(6,061)	(1,416)	30	28			
		Net Expenditure	44,496	44,544	44,462	44,662	118	0	0	Service Head:	Helen Lincoln	
G65 Transformation Project		Expenditure	336	341	341	341	0	0	0	Susan Acland-Hood	Low	30/06/2010
		Income	(50)	(50)	(50)	(50)	0	0	0			
		Net Expenditure	286	291	291	291	0	0	0			
G71 Strategy & Policy		Expenditure	783	510	716	475	(35)	(7)	(34)			
		Income	0	(20)	(30)	(30)	(10)	50	0			
		Net Expenditure	783	490	686	445	(45)	(9)	(35)	Layla Richards	Low	17/09/2010
G74 Equalities Development		Expenditure	870	938	938	938	0	0	0			
		Income	0	(14)	(14)	(14)	0	0	0			
		Net Expenditure	870	924	924	924	0	0	0	Sasta Miah	Low	17/09/2010
TOTAL FOR DIRECTOR'S SERVICES		Expenditure	1,989	1,789	1,995	1,754	(35)	(2)	(12)			
		Income	(50)	(84)	(94)	(94)	(10)	12	0			
		Net Expenditure	1,939	1,705	1,901	1,660	(45)	(3)	(13)	Service Head:	Susan Acland-Hood	
G79 CSF Resources Mangt GF		Expenditure	648	648	798	648	0	0	(19)			
		Income	(27)	(27)	(27)	(27)	0	0	0			
		Net Expenditure	621	621	771	621	0	0	(19)	Kate Bingham	Low	30/06/2010
G67 Commissioned Services		Expenditure	2,506	3,337	3,327	3,337	0	0	0			
		Income	(26)	(799)	(783)	(799)	0	0	2			
		Net Expenditure	2,480	2,538	2,544	2,538	0	0	(0)	Karen Badgery	Low	30/06/2010

CSF GENERAL FUND		FULL YEAR													
		Original Budget £'000	Latest Budget £'000	Previous Forecast Outturn £'000	Latest Forecast Outturn £'000	Variance (Latest Budget to Latest Forecast) £'000	Variance (Latest Budget to Latest Forecast) %	Variance (Previous & Latest Forecast Outturn) %	Vote Budget Manager:	Budget Risk:	Date forecast last reviewed:				
G68 Major Government Grant Funding		Expenditure	535	564	564	564	0	0	0	0	0	0	0%	David Tully Low	17/09/2010
		Income	(448)	(477)	(477)	(477)	0	0	0	0	0	0			
		Net Expenditure	87	87	87	87	0	0	0	0	0	0			
G70 Childrens Information Systems		Expenditure	510	772	589	840	68	9	43	9	43	43	4%	Anthony Walters Low	17/09/2010
		Income	(126)	(137)	(167)	(178)	(41)	30	7	30	7	7			
		Net Expenditure	384	635	422	662	27	4	57	4	57	57			
G72 Programme Management		Expenditure	446	379	449	379	0	0	(16)	0	(16)	(16)	0%	John Mitchell Low	17/09/2010
		Income	0	0	(20)	0	0	0	(100)	0	(100)	(100)			
		Net Expenditure	446	379	429	379	0	0	(12)	0	(12)	(12)			
G80 Information & Support Services		Expenditure	529	529	529	529	0	0	0	0	0	0	0%	Chris Canty Low	17/09/2010
		Income	0	0	0	0	0	0	0	0	0	0			
		Net Expenditure	529	529	529	529	0	0	0	0	0	0			
G81 Building Dev & Tech Service		Expenditure	1,169	995	1,111	1,111	116	12	0	12	0	0	17%	Pat Watson High	30/09/2010
		Income	(469)	(295)	(277)	(295)	0	0	6	0	6	6			
		Net Expenditure	700	700	834	816	116	17	(2)	17	(2)	(2)			
G82 Childrens Services Finance		Expenditure	1,564	(243)	9,033	8,951	9,194	(3,784)	(1)	(1)	(1)	(1)	27%	David Tully High	30/09/2010
		Income	(194)	(194)	(9,505)	(9,505)	(9,311)	4,799	0	0	0	0			
		Net Expenditure	1,370	(437)	(472)	(554)	(117)	27	17	17	17	17			
G83 CSF Human Resources GF		Expenditure	1,567	1,567	1,799	1,799	232	15	0	15	0	0	15%	Jacinta Gasson Mulcahy High	30/09/2010
		Income	0	0	0	0	0	0	0	0	0	0			
		Net Expenditure	1,567	1,567	1,799	1,799	232	15	0	15	0	0			
G84 Teacher Recruitment		Expenditure	0	0	0	0	0	0	0	0	0	0	0%	N/A	N/A
		Income	0	0	0	0	0	0	0	0	0	0			
		Net Expenditure	0	0	0	0	0	0	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) £'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: Khalida 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

Variance (Previous & Latest Forecast Outturn) %

Variance (Latest Budget to Latest Forecast Outturn) %

Latest Forecast Outturn £'000

Previous Forecast Outturn £'000

Latest Budget Outturn £'000

Original Budget £'000

Expenditure

Income

Net Expenditure

Vote Budget Manager:

Budget Risk:

Date forecast last reviewed:

Concessionary fares budget target adjustment

Vote Budget Manager:

Budget Risk:

Date forecast last reviewed:

Vote Budget Manager:

Budget Risk:

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Date forecast last reviewed:

Vote Budget Manager:

Budget Risk:

Date forecast last reviewed:

Vote Budget Manager:

Budget Risk:

Date forecast last reviewed:

E21 Trading Standards

0%

E22 Environmental Health

0%

E23 Concessionary Fares

0%

E24 Parking Control

0%

E36 Health & Safety

0%

E25 Street Trading

0%

Environment Control Total

0%

E40 Divisional Management

0%

E41 Idea Stores

0%

E42 Sports & Physical Activity

0%

E44 Arts & Events

0%

E45 Mile End Park

0%

COMMUNITIES, LOCALITIES & CULTURE	FULL YEAR										
	Original Budget £'000	Latest Budget £'000	Previous Forecast £'000	Latest Forecast £'000	Variance (Latest Budget to Latest Forecast)		Variance (Previous Forecast & Latest Forecast)		Variance (Previous & Latest Forecast)	Budget Risk	
					Outturn	Outturn	Outturn	Outturn			Outturn
E47 Lifelong Learning											
Expenditure	0	4,604	4,600	4,829	225	5	5	5			
Income	0	(3,729)	(3,729)	(3,729)	0	0	0	0			
Net Expenditure	0	875	871	1,100	225	26	26	26			26%
Lifelong Learning Service transferred from Children, Schools & Families: Insufficient budget transferred from CSF to CLC to meet full service cost. Review of budget is currently being undertaken by Director of Resources.											
Vote Budget Manager: Fiona Patterson Medium Budget Risk: 22/10/2010											
Cultural Services Total	17,566	22,281	22,501	22,506	225	1	0	0			1%
Expenditure	(3,365)	(7,257)	(7,257)	(7,257)	0	0	0	0			
Income	14,201	15,024	15,244	15,249	225	1	0	0			
Net Expenditure	10,836	11,767	11,993	11,993	225	1	0	0			
Service Head: Heather Bonfield											
E51 Head of Crime Reduction											
Expenditure	132	196	196	196	0	0	0	0			
Income	0	0	0	0	0	0	0	0			
Net Expenditure	132	196	196	196	0	0	0	0			0%
Vote Budget Manager: Andy Bamber Low Budget Risk: 13/10/2010											
E53 Partnership & Performance											
Expenditure	1,828	2,215	2,151	2,215	0	0	0	0			
Income	(87)	(180)	(180)	(180)	0	0	0	0			
Net Expenditure	1,741	2,035	1,971	2,035	0	0	0	0			0%
Vote Budget Manager: Emily Fieran-Reed Medium Budget Risk: 10/10/2010											
E54 Operations											
Expenditure	2,485	2,837	2,510	2,837	0	0	0	0			
Income	(502)	(397)	(397)	(397)	0	0	0	0			
Net Expenditure	1,983	2,440	2,113	2,440	0	0	0	0			0%
Vote Budget Manager: Gavin Dooley Medium Budget Risk: 13/10/2010											
E55 Policy & Victims											
Expenditure	771	886	863	886	0	0	0	0			
Income	(77)	(83)	(60)	(83)	0	0	0	0			
Net Expenditure	694	803	803	803	0	0	0	0			0%
Vote Budget Manager: Kathryn Smale Medium Budget Risk: 10/10/2010											
E56 Drugs Action Team											
Expenditure	3,319	3,389	3,432	3,389	0	0	0	0			
Income	(1,957)	(1,957)	(1,959)	(1,959)	0	0	0	0			
Net Expenditure	1,362	1,430	1,473	1,430	0	0	0	0			0%
Vote Budget Manager: Rachael Sadegh Medium Budget Risk: 10/10/2010											
Community Safety Total											
Expenditure	8,535	9,523	9,152	9,523	0	0	0	0			
Income	(2,623)	(2,619)	(2,596)	(2,619)	0	0	0	0			
Net Expenditure	5,912	6,904	6,556	6,904	0	0	0	0			0%
Vote Budget Manager: Andy Bamber Medium Budget Risk: 10/10/2010											
E61 Participation & Engagement											
Expenditure	2,348	0	0	0	0	0	0	0			
Income	(1,895)	0	0	0	0	0	0	0			
Net Expenditure	453	0	0	0	0	0	0	0			0%
Service transferred to Chief Executive Directorate											
Service Head: Shazia Hussain Low Budget Risk: N/A											
Tower Hamlets Partnerships Total											
E71 Service Integration											
Expenditure	0	991	991	891	(100)	(10)	(10)	(10)			
Income	0	(991)	(991)	(891)	100	(10)	(10)	(10)			
Net Expenditure	0	0	0	0	0	0	0	0			0%
Service transferred from Chief Executive Directorate: Salaries savings underspend resulting from delays in finalising new service integration structure, request to carry forward underspend to support localisation agenda in 2011/12											
Service Head: Shazia Hussain Low Budget Risk: 20/10/2010											
Service Integration Total											
Expenditure	116,097	123,325	122,757	123,276	(49)	(0)	(0)	(0)			
Income	(41,187)	(45,699)	(44,957)	(45,675)	24	(0)	(0)	(0)			
Net Expenditure	74,910	77,626	77,800	77,601	(25)	(0)	(0)	(0)			0%
Director: Stephen Halsey											

		FULL YEAR						Variance (Previous & Latest Forecast Outturn) %	Variance (Latest Budget to Latest Forecast Outturn) %	Vote Budget Manager: Owen Whalley Budget Risk: Low Date forecast last reviewed: 24/09/2010
		Original Budget £'000	Latest Budget £'000	Previous Forecast Outturn £'000	Latest Forecast Outturn £'000	Latest Forecast Outturn £'000	Latest Forecast Outturn £'000			
J04 Major Project Development		Expenditure	3,020	3,546	3,608	3,609	64	2	0	
		Income	(1,116)	(958)	(1,026)	(1,079)	(121)	13	5	
		Net Expenditure	1,904	2,588	2,582	2,530	(58)	(2)	(2)	
J06 Development Decisions		Expenditure	3,119	3,789	3,770	3,772	(17)	(0)	0	
		Income	(2,631)	(2,534)	(2,341)	(2,439)	95	(4)	4	
		Net Expenditure	488	1,255	1,429	1,333	78	6	(7)	
K99 Building Control Trading Account		Expenditure	2,227	1,458	1,225	1,235	(222)	(15)	(15)	
		Income	(2,227)	(1,485)	(1,317)	(1,235)	250	(17)	(6)	
		Net Expenditure	0	(28)	(92)	0	28	(100)	(100)	
K98 Local Land Charges Trading Account		Expenditure	0	481	404	404	(77)	(16)	0	
		Income	0	(427)	(299)	(299)	128	(30)	0	
		Net Expenditure	0	54	105	105	52	97	0	
TOTAL FOR DEVELOPMENT & BUILDING CONTROL		Expenditure	8,366	9,273	9,007	9,021	(252)	(3)	0	
		Income	(5,974)	(5,405)	(4,983)	(5,053)	352	(7)	1	
		Net Expenditure	2,392	3,868	4,024	3,969	100	3	(1)	
									Service Head: Owen Whalley	
J08 Programmes and Projects Funding		Expenditure	1,630	1,630	82	60	(1,569)	(96)	(27)	
		Income	(1,580)	(1,580)	0	0	1,580	(100)	0	
		Net Expenditure	50	50	82	60	10	20	(27)	
									Vote Budget Manager: Chris Holme Budget Risk: Low Date forecast last reviewed: 24/09/2010	
J12 Resources		Expenditure	1,822	2,570	2,663	2,604	34	1	(2)	
		Income	(388)	(531)	(531)	(531)	0	0	0	
		Net Expenditure	1,434	2,039	2,132	2,073	34	2	(3)	
									Vote Budget Manager: Chris Holme Budget Risk: Low Date forecast last reviewed: 24/09/2010	
TOTAL FOR RESOURCES		Expenditure	3,452	4,200	2,745	2,664	(1,535)	(37)	(3)	
		Income	(1,968)	(2,111)	(531)	(531)	1,580	(75)	0	
		Net Expenditure	1,484	2,089	2,214	2,133	44	2	(4)	
									Service Head: Chris Holme	

		FULL YEAR						Variance (Previous & Latest Forecast Outturn) %	Risk
		Original Budget £'000	Latest Budget Forecast Outturn £'000	Previous Forecast Outturn £'000	Latest Forecast Outturn £'000	Variance (Latest Budget to Latest Forecast Outturn) %	Variance (Previous & Latest Forecast 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)		
Net Expenditure	2,879	407	363	549	142	35	51		
		Service Head		Aman Dalvi		Low		35%	
		Budget Risk:		Date forecast last reviewed:		24/09/2010			
J16 Asset Management									
Expenditure	1,975	1,956	1,928	1,928	(27)	(1)	0	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	(804)	(804)	(758)	(773)	32	(4)	2		
Net Expenditure	1,171	1,151	1,170	1,156	4	0	(1)		
		Service Head		Andy Algar		Medium		0%	
		Budget Risk:		Date forecast last reviewed:		24/09/2010			
J18 Olympics									
Expenditure	964	1,154	1,126	1,299	145	13	15	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	(79)	(104)	(111)	(538)	(434)	417	384		
Net Expenditure	885	1,050	1,015	762	(288)	(27)	(25)		
		Service Head		Nick Smales		Low		-27%	
		Budget Risk:		Date forecast last reviewed:		24/09/2010			
J20 Strategy, Regeneration and Sustainability									
Expenditure	3,982	2,907	2,916	2,987	80	3	2	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	(1,865)	(1,213)	(1,254)	(1,261)	(48)	4	1		
Net Expenditure	2,117	1,693	1,662	1,726	32	2	4		
		Service Head		Jackie Oduoye		Medium		2%	
		Budget Risk:		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		
Net Expenditure	(82)	163	241	309	146	90	28		
		Service Head		Chris Worby		Medium		90%	
		Budget Risk:		Date forecast last reviewed:		24/09/2010			
J24 Employment & Enterprise									
Expenditure	3,018	3,913	3,141	3,069	(844)	(22)	(2)	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	(2,315)	(2,926)	(2,170)	(2,251)	675	(23)	4		
Net Expenditure	703	987	971	817	(169)	(17)	(16)		
		Service Head		Nick Smales		Low		-17%	
		Budget Risk:		Date forecast last reviewed:		24/09/2010			
J26 Lettings									
Expenditure	1,731	1,731	2,534	2,526	795	46	(0)	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	(855)	(855)	(1,658)	(1,669)	(814)	(2)	1		
Net Expenditure	876	876	876	857	(19)	(2)	(2)		
		Service Head		Colin Cormack		Low		-2%	
		Budget Risk:		Date forecast last reviewed:		24/09/2010			
J30 BSF Programme									
Expenditure	0	1,337	1,344	1,344	7	1	0	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	0	(550)	(550)	(550)	0	0	0		
Net Expenditure	0	787	794	794	7	1	0		
		Service Head		Ann Sutcliffe		Medium		1%	
		Budget Risk:		Date forecast last reviewed:		24/09/2010			

		FULL YEAR					Variance (Previous & Latest Forecast Outturn) %	
		Original Budget £'000	Latest Budget Forecast Outturn £'000	Previous Forecast Outturn £'000	Latest Budget to Latest Forecast Outturn £'000	Latest Forecast Outturn %	Latest Forecast Outturn %	
A49 Homeless & Housing Advice								
	Expenditure	37,504	30,159	32,518	(4,986)	(13)		<p>The £4.986K Gross Expenditure variance is due to two main factors :</p> <p>1) There are fewer households in temporary accommodation than originally budgeted for. In consequence of the year-on-year rolling forward of the budgets on the Temporary Accommodation budget heads however, actual expenditure on the same has diminished as the service succeeded the 2010 CLG target to prevent homelessness, and reduced the numbers of households in temporary accommodation.</p> <p>2) An underspend on the Supplies and Services budget head due to a much improved performance on the Provision for Bad Debts budget head.</p> <p>42%</p>
	Income	(36,684)	(28,731)	(31,356)	5,328	(15)		
	Net Expenditure	820	1,428	1,162	342	42	(19)	
A59 Corporate Services								
	Expenditure	0	65	65	0	0	0	<p>Vote Budget Manager: C. Cormack Budget Risk: High Date forecast last reviewed: 30/06/2010</p>
	Income	0	0	0	0	0	0	
	Net Expenditure	0	65	65	0	0	0	
A60 Finance Services								
	Expenditure	364	364	364	0	0	0	<p>Vote Budget Manager: P. Thorogood Budget Risk: Medium Date forecast last reviewed: 30/09/2010</p>
	Income	0	0	0	0	0	0	
	Net Expenditure	364	364	364	0	0	0	
A60 Support Services Holding A/C								
	Expenditure	1,000	1,000	1,000	0	0	0	<p>Vote Budget Manager: P. Thorogood Budget Risk: Low Date forecast last reviewed: 30/09/2010</p>
	Income	0	0	0	0	0	0	
	Net Expenditure	1,000	1,000	1,000	0	0	0	
TOTAL FOR HOMELESSNESS								
	Expenditure	38,933	31,588	33,947	(4,986)	(13)	7	<p>Service Head Colin Cormack</p>
	Income	(36,684)	(28,731)	(31,356)	5,328	(15)	9	
	Net Expenditure	2,249	2,857	2,591	342	15	(9)	
TOTAL FOR DEVELOPMENT & RENEWAL								
	Expenditure	27,024	67,012	57,805	(6,826)	(10)	4	<p>Director: Aman Dalvi</p>
	Income	(14,599)	(51,692)	(41,617)	6,969	(13)	7	
	Net Expenditure	12,425	15,320	16,188	342	2	(3)	
TOTAL FOR HOMELESSNESS								15%

RESOURCES	FULL YEAR				Variance & Latest Forecast Outturn %
	Original Budget £'000	Latest Budget £'000	Previous Forecast Outturn £'000	Budget to 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 (31,109) 3,484	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	(31,109)	(31,159)	(31,159)	0
	Net Expenditure	3,484	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 Low Budget Risk: 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 Medium Budget Risk: 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 Low Budget Risk: 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 Medium Budget Risk: 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 Low Budget Risk: 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 High Budget Risk: 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 High Budget Risk: 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 High Budget Risk: 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 High Budget Risk: 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) %

CORPORATE COSTS & CAPITAL FINANCING

Expenditure 19,248 21,454 21,704 21,454 0 0

Income (1,500) (6,336) (6,336) (6,336) 0 0

Net Expenditure 17,748 15,118 15,368 15,118 0 0

Director: C Naylor

Budget variances have been effected between income and expenditure to reflect expected profile, with no bottom line effect.

0%

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				
HOUSING REVENUE ACCOUNT		Original Budget	Latest Budget	Forecast Outturn	Variance (Latest Budget to Forecast Outturn)	RAG Status
		£'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 (Latest Budget to Forecast Outcome)	
	£'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

Repairs & Maintenance	Expenditure	21,705	21,705	21,705	0	0	Tower Hamlets Homes is projecting that expenditure on Repairs and Maintenance will be in line with the budget, although it should be noted that this budget significantly overspent in the 2009-10 financial year. Various control mechanisms have been put in place by THH to control expenditure levels, and this budget is subject to on-going regular scrutiny by the THH Senior Management Team.	0%
	Net Expenditure	21,705	21,705	21,705	0	0		
Supervision & Management	Expenditure	25,652	25,652	25,667	15	0	The major element of this budget is fixed within the management fee payable to THH.	0%
	Net Expenditure	25,652	25,652	25,667	15	0		
Special Services, Rent Rates & Taxes	Expenditure	13,911	13,911	13,548	(363)	(3)	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).	3%
	Net Expenditure	13,911	13,911	13,548	(363)	(3)		

INDIRECT EXPENDITURE BUDGETS

Provision for Bad & Doubtful Debts	Expenditure	900	900	900	0	0	Chris Holme Low 01/07/2010	0%
	Net Expenditure	900	900	900	0	0		
Capital Financing Charges	Expenditure	32,605	32,605	32,605	0	0	Chris Holme High 01/07/2010	0%
	Net Expenditure	32,605	32,605	32,605	0	0		
TOTAL EXPENDITURE	Expenditure	94,773	94,773	94,425	(348)	(3)	Chris Holme Service Head: 01/07/2010	3%
	Net Expenditure	94,773	94,773	94,425	(348)	(3)		
Total Net Expenditure		4,296	4,296	4,806	510	(3)	Chris Holme Service Head: 01/07/2010	3%
Contributions from Reserves	Income	(3,000)	(3,000)	(3,000)	0	0	Chris Holme Low 01/07/2010	0%
	Net Expenditure	(3,000)	(3,000)	(3,000)	0	0		
TOTAL FOR HOUSING REVENUE ACCOUNT Total Net Expenditure		1,296	1,296	1,806	510	(3)	Aman Dalvi Director: 01/07/2010	3%

	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
SAV/DR/02 Specific Site Redevelopment Planning	53	53	53	53	0	setting process for the Directorate and no expenditure incurred.
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/uplift 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							
Allen 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				REASONS FOR VARIANCES		Projection against Budget
	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											
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				Projected Variance £'000	% Budget Spent £'000	Projection 2010-11 £'000	Spend to 30-Sep-10 £'000	Budget at 30-Sep-10 £'000	Projection against Budget
	Spend to Date against Budget		Projection against Budget							
MAINSTREAM PROGRAMME										
Decent Homes	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.		0	32.6%	22,007	7,185	22,007	22,007	0	
Ocean New Deal for Communities	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.		0	52.5%	10,000	5,252	10,000	10,000	0	Full spend projected.
Regional Housing Pot	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.		-3,664	4.8%	900	221	900	4,564	-3,664	
Millennium Quarter	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.		-161	1.5%	39	3	39	200	-161	
Bishops Square	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.		-84	74.6%	846	694	846	930	-84	
Roman Road Shops/ Bethnal Green Terrace	This project is fully financed from historic Local Authority Business Growth Initiative (LABGI) resources. Expenditure will be incurred later in the financial year.		-190	1.6%	130	5	130	320	-190	
Dunbridge Street Health and Well-Being Centre	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.		0	100.0%	1,610	1,610	1,610	1,610	0	Full spend projected.
St Andrew's Health and Well-Being Centre	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.		0	0.0%	4,777	0	4,777	4,777	0	Full spend projected.
Social Housing Energy Savings Programme	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.		0	4.0%	1,690	67	1,690	1,690	0	
Whitechapel Centre	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.		0	65.6%	1,105	725	1,105	1,105	0	
D&R MAINSTREAM TOTAL			-4,099	33.4%	43,104	15,762	43,104	47,203	-4,099	

DEVELOPMENT & RENEWAL (D&R)

	Budget at				Projection 2010-11 £'000	% Budget Spent £'000	Projected Variance £'000	REASONS FOR VARIANCES	
	30-Sep-10 £'000	Spend to 30-Sep-10 £'000	2010-11 £'000	Spent to Date against Budget				Projection against Budget	
LOCAL PRIORITIES PROGRAMME									
Overcrowding Strategy	1,815	1,163	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	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	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	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	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%	-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	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	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%	-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	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	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	15.6%	-4,569				
D&R GRAND TOTAL	66,829	18,821	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	58.1%	179	0	0	0	0	0	Monies held for retentions/final acct.	
St Paul's Way	16,983	16,983	5,688	33.5%	16,983	0	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	67.4%	4,260	0	0	0	0	0	based on construction spend profile	based on current spend profile/milestones
Morpeth	8,932	8,932	2,245	25.1%	8,932	0	0	0	0	0	based on construction spend profile	based on current spend profile/milestones
Oaklands	6,600	6,600	2,321	35.2%	6,600	0	0	0	0	0	based on construction spend profile	based on current spend profile/milestones
Sir John Cass	8,305	8,305	1,886	22.7%	8,305	0	0	0	0	0	based on construction spend profile	based on current spend profile/milestones
Ian Mikardo	3,900	3,900	1,109	28.4%	3,900	0	0	0	0	0	based on construction spend profile	based on current spend profile/milestones
Bowden House	1,000	1,000	0	0.0%	1,000	0	0	0	0	0	based on construction spend profile	subject to achieving contract close
PRU Harpley	3,000	3,000	5	0.2%	3,000	0	0	0	0	0	based on construction spend profile	based on current spend profile/milestones
Swanlea	4,000	4,000	5	0.1%	4,000	0	0	0	0	0	based on construction spend profile	based on current spend profile/milestones
Raines	3,000	3,000	5	0.2%	3,000	0	0	0	0	0	based on construction spend profile	subject to achieving contract close
Central Foundation	1,500	1,500	0	0.0%	1,500	0	0	0	0	0	contract close anticipated last quarter 10/11	subject to achieving contract close
Langdon Park	1,500	1,500	0	0.0%	1,500	0	0	0	0	0	contract close anticipated last quarter 10/11	subject to achieving contract close
Phoenix	1,000	1,000	0	0.0%	1,000	0	0	0	0	0	contract close anticipated last quarter 10/11	subject to achieving contract close
Stepney Green	1,500	1,500	0	0.0%	1,500	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	2.2%	298	-2,874	0	0	-2,874	0	based on construction spend profile	based on current spend profile/milestones
ICT - Bethnal Green	1,901	1,901	5	0.3%	640	-1,261	0	0	-1,261	0	based on construction spend profile	based on current spend profile/milestones
ICT - Central Foundation	2,852	2,852	107	3.8%	0	-2,852	0	0	-2,852	0	based on construction spend profile	based on current spend profile/milestones
BSF MAINSTREAM TOTAL	73,584	73,584	16,421	22.3%	66,597	-6,987	0	0	-6,987	0		
LOCAL PRIORITIES PROGRAMME												
BSF Wave 5	1,100	1,100	0	0.0%	1,100	0	0	0	0	0		
BSF LPP TOTAL	1,100	1,100	0	0.0%	1,100	0	0	0.0%	0	0		
BSF GRAND TOTAL	74,684	74,684	16,604	22.2%	67,697	-6,987	0	22.2%	-6,987	0		

Agenda Item 8.2

Committee Overview and Scrutiny	Date 30 th November 2010	Classification Unrestricted	Report No	Agenda Item No
Report of: Service Head, Scrutiny and Equalities Originating Officer(s) Hafsha Ali/ Frances Jones Acting Joint Service Heads, Scrutiny and Equalities		Title: Single Equality Framework 2010/2011 – Six-Monthly Monitoring Report Wards affected All		

1. SUMMARY

This Six-Monthly Monitoring Report informs the Overview and Scrutiny Committee of the Council's progress in implementing its Single Equality Framework (SEF) for 2010/11. A copy of the SEF and progress report is attached at Appendix 1.

2. RECOMMENDATION

That the Overview and Scrutiny Committee notes and comments on the progress made in implementing the Council's Single Equality Framework, as set out in Appendix 1.

3. BACKGROUND

Tower Hamlets Council has placed diversity and equality at the core of its functions and is committed to maintaining the very highest level of equalities practice both in relation to employment and service provision. In January 2010 the Council was the second Council nationally to be externally validated as being at the highest level, Excellent, of the Equality Framework for Local Government (EFLG), which replaced the Equality Standard for Local Government (ESLG).

In the past year the context within which the Council continues to tackle inequality and promote diversity has undergone a period of unprecedented change. The impact of the budget savings for local authorities is much greater than anticipated, and will have an impact of some of our most vulnerable communities. Changes to national policy will also have an impact on equality locally.

The bulk of the Equality Act 2010 came into force at the beginning of October 2010 and the new public sector duty will come into force in April 2011. The new duty aims to give public authorities much greater flexibility at a local level to

determine how inequality is tackled, placing greater emphasis on outcomes rather than outputs and process. It will require public authorities to demonstrate that local equality priorities are underpinned by a robust analysis of inequality in the locality. Greater freedom for public bodies will be accompanied with greater accountability to citizens requiring localities to ensure that the right framework is in place which empowers citizens to scrutinise the data and evidence on how inequality is addressed.

Continuing to be at the forefront of this agenda, the Single Equality Framework was introduced this year to deliver a further step change in the Councils approach to diversity and equality that is responsive to this changing economic, legal and policy context. Replacing the annual Diversity and Equality Action Plan, the SEF is the Council's new corporate strategy for promoting diversity, equality and cohesion. The SEF pulls together the strategic level equalities activities in the Chief Executive's corporate functions. It reflects the work required to maintain the highest level of practice, the actions needed to mainstream community cohesion throughout the Council's services and the implementation of the Council's Race Equality, Disability Equality, Gender Equality, Sexual Orientation Equality, Religion and Belief Equality and Age Equality Schemes. The Workforce to Reflect the Community Action Plan is an integral part of the Council's Single Equality Framework and specifically will provide the bulk of the actions relating to the Council as an employer. The action plan therefore complements the Council's equality schemes and service provision activities also included in the Single Equality Framework.

The Single Equality Framework enables us to look across all six Equality Schemes and identify areas of persistent inequality which arise from a complex interplay of factors. For example, to understand the pattern of educational achievement in the borough we need to look at the impact of gender, ethnicity, religion/belief, age and socio-economic background. Through the Framework we are investigating the determinants of unequal outcomes beyond individual equality strands and aim to understand the relationship between the strands and other circumstances that drive poor outcomes including socio-economic disadvantage. We are exploring whether the interventions that we have in place can tackle the drivers of inequality to deliver the outcomes we look to achieve in the long term. To enable us to target these areas of persistent inequality, the Single Equality Framework Action Plan will address a small number of priority areas each year. The priorities will be identified through a mapping of evidence of inequalities identified within each of the six equality schemes that cut across the strands as set out in the table below.

Table 1: Priority areas of inequality to be addressed through Equality Schemes, 2009-12

Priority area	Age	Disability	Gender	Race	Religion/Belief	Sexual Orientation
A Prosperous Community: Worklessness	Reduce number of 16-18 year olds not in education, employment or training	Increase number of disabled people in employment	Reduce rate of economic inactivity among working age women	Reduce levels of unemployment and worklessness amongst Bangladeshi and Somali residents	Reduce rate of economic inactivity among Muslim women	
A Prosperous Community: Educational			Improve under performance of boys relative to girls at GCSE	Narrow the achievement gaps between different ethnic groups and the national average		Tackle homophobia in schools
A Great Place to Live: Housing		Increase access to independent living opportunities for disabled people		Address shortage of suitable social housing which has a disproportionate impact on BME families	Address shortage of suitable social housing which has a disproportionate effect on Muslim families	
One Tower Hamlets: Community cohesion	Strengthen inter-generational cohesion	Give disabled people a voice in decision making		Increase the number of people of different backgrounds who feel that ethnic differences are respected	Increase the extent to which people of different faiths say they get on well together	Reduce homophobia and promote understanding and respect for LGB people
A Healthy Community: Health	Reduce childhood obesity		Improve life expectancy for men through effective health promotion services	Promote healthy lifestyles in an effective way to BME communities		Improve access to primary care health services for LGB people

The 2010/11 priority areas are:

A) To identify priority areas of persistent inequality and develop effective strategies to tackle them

The Single Equality Framework enables us to look across all six Equality Schemes and identify areas of persistent inequality which arise from a complex interplay of factors. Through the Framework we are investigating the determinants of unequal outcomes beyond individual equality strands and aim to understand the relationship between the strands and other circumstances that drive poor outcomes including socio-economic disadvantage.

We are exploring whether the interventions that we have in place can tackle the drivers of inequality to deliver the outcomes we are aiming to achieve in the long term. To enable us to target these areas of persistent inequality, the Single Equality Framework Action Plan will address a small number of strategic priority areas each year. The priorities have been identified through:

- A mapping of evidence of inequalities identified within each of the six equality schemes that cut across the strands (see appendix A);
- An analysis of the priorities within the Community Plan; and
- An assessment of current interventions which suggest that there is scope to improve effectiveness and efficiency.

This year's priority areas are:

- 1 Economic inactivity amongst Bangladeshi and Somali women
- 2 Independence and dignity for older people and vulnerable adults

B) To ensure that the Council has the resources, structures and processes in place to achieve our commitments. The Council is using the Equality Framework for Local Government to improve the capacity of the organisation to tackle inequality. In 2010/11 we are strengthening the organisation's capacity to deliver equality by:

- Strengthening the capacity of the Tower Hamlets Partnership to tackle inequality
- Improving the capacity of the Council at a strategic level
- Developing the processes and structures which ensure that equality considerations inform all service planning and decision making in the Council

4. Single Equality Framework Six Month Progress Monitoring

The monitoring of the SEF is undertaken by the Scrutiny and Equalities Service and reported to the Corporate Equalities Steering Group. The SEF is agreed by Cabinet annually and monitored by Overview and Scrutiny bi-annually. Progress is measured for each key activity and milestones; a full progress report of the Action Plan is attached at Appendix 1. End of year monitoring will be reported in April 2011.

At the six month mark the Council is progressing well with all of the actions in the SEF Corporate Action Plan, which are all on target to be completed by the end of the year. A summary of progress is outlined below.

4.1 Progress against work to tackle identified priority areas of inequality:

A) Economic inactivity amongst Bangladeshi and Somali women: For many years we have invested in targeted programmes and projects to support Bangladeshi and other BME workless women in to work. Whilst many of these have been successful in getting some women into employment they have not been able to address this issue in a systemic way and economic inactivity amongst Bangladeshi women still remains the highest in the county at around 75%.

Recognising that there is likely to be fewer resources available for targeted additional projects to supplement mainstream employment services, the SEF aims to work with the development of the Local Economic Assessment and Employment Strategy to put in place measures to ensure that our core employment interventions are able to address the significant issue of worklessness amongst women in the borough.

Working with Development and Renewal the position of women and worklessness has been clearly identified within the Council's Local Economic Assessment. The assessment recognises that we continue to lack the robust quantitative analysis that offers a detailed breakdown of women who are workless and qualitative analysis of the barriers that prevent them from entering the labour market, which is necessary to inform effective strategy in the future. Therefore, qualitative and quantitative research has been commissioned to get a better picture of workless women on the ground and their experiences.

With the expected DWP introduction of the new Single Work Programme and changing policy context to welfare reform the Employment Strategy has identified the need to make mainstream services work better for local residents as a key objective. Engaging those workless residents detached from the labour market by undertaking work to enhance accessibility to mainstream services or to facilitate access to jobs directly to allow the Council to target specific groups and communities is also a priority.

We aim to use these findings of the research to inform the interventions of the Council's Employment Strategy as well as the Child Poverty Strategy.

B) Independence and dignity for older people and vulnerable adults: The Transformation of Adult Social Care programme is being led by Adults Health and Wellbeing Directorate. It aims to provide greater choice and independence for users of adult social care as well as quicker and easier access to universal services for those not eligible for social care services. The programme will put individual customers at the centre of shaping the package of services they require to meet their individual needs, using self-directed assessments, support plans and personal budgets. The Programme offers great potential to better meet the needs of diverse customers, through more personalised services. The purpose of carrying out a strategic level Equality Impact Assessment in this area is to review the new structures and services to assess whether some people may find the new system more difficult to navigate than others, whether this could result in differences in customer outcomes and if so what safeguards can be put in place to improve access.

Through work with staff involved in the development of the new systems and process, we have identified a number of key workstreams, including commissioning, customer journey, workforce, financial systems and communications and engagement. We have held workshops involving staff in each of these areas and identified key issues which could have an impact on the promotion of equality for customers. These points will be taken forward to strategic level workshops, involving frontline staff, user groups and community organisations, which are intended to assist us in developing a picture of the cumulative impact of the changes which are being introduced over the next four months.

4.2 Progress against actions to ensure that the Council has the resources, structures and processes in place to achieve our commitments:

Equality Act 2010: The bulk of the Equality Act, which came into force in October 2010 and the new public sector duties that will come into force in April 2011 introduce place new legal obligations on the council alongside greater flexibility for how the Council delivers on its requirements.

Implementation of the Equality Act and preparations for the new public sector duties are embodied in the Council's new Single Equality Framework (SEF).

The new requirements of the Act have been recognised and we are working to ensure that the organisation is fully equipped to handle the changes that come into effect as a result of the Equality Act 2010. We are working with Human Resources, Legal and Directorates to:

- Reviewing policies to check whether any amendments will need to be made to cover the extension to the other protected characteristics, and ensure the revised procedures are communicated to employees;

- Identifying where gender pay information is held in order to ensure we are able to bring this together and publish the necessary information within the given timetable;
- Reviewing recruitment procedures to check that they are consistent with the restrictions on asking questions about health before job offers are made. Application packs are also being revised to ensure that this new provision is complied with and more information than is necessary is not obtained.
- Understand the implications for service provision

Some training for key professionals has been held. Plans are in place for further work with senior managers and the Corporate Equalities Steering Group to prepare for the new public sector duties which are currently being consulted on and will inform the continuing development of the SEF.

Community Plan: The aspiration of 'One Tower Hamlets' has quite powerfully caught the commitment and imagination of partners and residents borough wide. Whilst the universal reach of the concepts have been positive in establishing common aims that have framed the work of the Partnership, its lack of definition has meant that translating these in to practice has been challenging.

We are working with the re-refresh of the Community Plan to establish more concretely in our story of place what we expect a more equal, cohesive and inclusive borough to look like in 2010 and the role that partners have to play at a strategic level in making that happen. A borough equalities analysis has been produced and incorporated into the overall Community Plan evidence base. Initial high level equality priorities have been developed for One Tower Hamlets. Consultation with equality forums started during autumn 2010 and an equality impact assessment of the draft Community Plan will take place in December.

Equality Impact of Transformation and Budget Savings: We have been working with the Vision and Values sub-group of the Transformation Board to develop an approach to transformation which embeds a commitment to equalities and informs the Council's Service Options review. We have tailored EqIAs to support equality impact assessment of all Transformation projects.

Equality Impact Assessment Process: We recognised that we needed more robust processes to impact assess our work as an organisation in order to embed equality further into our policies and services. In order to do this we successfully reviewed and redesigned the Equality Impact Assessment (EqIA) process to make it more flexible and user friendly. We have embedded this within wider service improvement processes, incorporating community cohesion considerations as well as additional considerations introduced by the Equality Act 2010. The new process is currently being embedded across the organisation.

Human Rights Pilot Project: The Council is one of five pilots working nationally to explore how a human rights perspective can help local authorities improve service delivery, local decision making and engagement with the communities they serve. Working in partnership with the Local Government Improvement and Development and the British Institute of Human Rights (BIHR) the Council's pilot project is investigating how a human rights-based approach can better address the needs and vulnerabilities of residents who have no recourse to public funds.

The aim of this project is to improve our understanding of human rights legislation and develop a corporate approach to its application which supports the Council to improve service delivery and local decision making. Applying a specific focus on those who have no recourse to public funds, we are working with Services and partner agencies to establish a framework, using human rights legislation, within which public and third sector organisations can work together in a more coordinated and holistic way to support those who have NRPF and ensure that those who are entitled get the appropriate access. A significant amount of work has taken place this year including consultation with key stakeholders, mapping of current processes and training on human rights delivered in partnership with BIHR and Praxis.

One Tower Hamlets Fund: In June 2010 we launched the One Tower Hamlets Fund in order to work with communities to realise our One Tower Hamlets aspiration. In September 2010 we finalised funding for nine organisations to carry out projects which ranged from encouraging people to interact and engage with each other to promoting their local areas and the history of Tower Hamlets. A number of the projects have gotten off to a promising start and with the Fund coming to an end in January 2011 we look forward to seeing the full outcomes of all the projects.

4.3 Progress on Equality Schemes

The Disability Equality Scheme (DES) for 2010-13 was published earlier this year. The fundamental objectives of the revised DES remain largely unchanged from the first Scheme; however that isn't to say that nothing has been achieved. The Council is in a very different place now compared to where it was at the beginning of 2007 when the first Scheme was developed, and has achieved a great deal of progress in the way we plan and deliver disability equality. The work that has been done over the past three years helps set the scene for further improvement in how we deliver disability equality over the next three years. The three core priorities of the DES are improving involvement, participation and engagement; creating inclusive communities and services and improving life chances of disabled people

It is important to note that these priorities are not the only activity being

undertaken. There are many initiatives being planned and delivered across the organisation and actions within the other Equality Schemes and Service Plans that support disabled people which will continue in fulfilling our commitment to embedding Disability Equality.

We published our second Gender Equality Scheme in November. The Scheme builds on the work carried out since the first Scheme was published in 2007 and includes work to address gender inequalities for residents as well as staff. The key priorities set out in the Scheme are:

- One Tower Hamlets - Strengthen our relationship with third sector organisations working with women
- A Prosperous Community - Work towards reducing worklessness amongst women in Tower Hamlets
- Great Place to Live - Improve positive activities for girls
- A Safe and Supportive Community - Develop a comprehensive strategy around violence against women and girls
- A Healthy Community - Improving life expectancy of men and women in the borough

There is also work ongoing across the Council and partners in relation to the four other Equality Schemes for race, age, sexual orientation and faith. For example, an important piece of work is underway with Adults Health and Wellbeing and health partners to respond to the needs of older lesbian, gay and bisexual people.

Under the new Single Equality Framework, the actions within the Schemes are being taken forward by services and actively monitored by Directorates through their Equality Focus Groups. The Corporate Equalities Steering Group continue to have an oversight and challenge role to ensure that overall progress to deliver the Schemes is maintained. A full update on all of the Schemes will be reported to Members at the end of this year as usual.

4.4 Progress on Cohesion and Preventing Violent Extremism

2010-11 is the third and final year of the current Preventing Violent Extremism programme and we have focused on work to evaluate our work to date and ensure that work is embedded in mainstream service provision where appropriate. This has included embedding the Social Inclusion Panel (SIP) as our mechanism for assessing the needs of young people considered at risk of violent extremism and the development of procedures to incorporate Prevention of Violent Extremism in the Adult Safeguarding panel arrangements for vulnerable adults. We have commissioned the Tavistock Institute to carry out an independent evaluation of the projects funded through Prevent and a Programme level peer evaluation is also underway with colleagues in Lancashire and Birmingham. We continue to work

closely with colleagues in the Police as well as in community organisations to address issues of community tension.

6. NEXT STEPS

Assessment of our progress in 2010/11 thus far highlights significant progress on an ambitious and comprehensive programme of work that we have set. However, the Council is acutely aware that the impact of new financial and policy context will have significant implications for equality in the borough. It is important that we understand the implications of these challenges for the priorities and commitments we have set and that we are able to be responsive, flexible and innovative about how we continue to meet our priorities.

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

The Single Equality Framework for 2010-2011 was agreed by Cabinet on 7 July 2010. That was prior to the commencement of the Equality Act 2010, but it was still considered within the Council's statutory functions to promote diversity and equality in a comprehensive way.

Article 6 of the Council's Constitution provides that the Overview and Scrutiny Committee may consider any matter affecting Tower Hamlets or its inhabitants and may make reports and recommendations to the Full Council or the Executive in connection with the discharge of any functions. It is consistent with these terms of reference for the Committee to receive information about the Council's performance against the Single Equality Framework.

8. COMMENTS OF THE CHIEF FINANCIAL OFFICER

This report describes the Six-Monthly Monitoring Report to Overview and Scrutiny Committee of the Council's progress in implementing its Single Equality Framework (SEF) for 2010/11.

Equality issues should be embedded into service delivery, and they are taken into account when budgets are set. In 2010-11 some of the funding identified in the Action Plan attached to the report, currently available to the Council to support the Single Equality Framework such as the Working Neighborhoods Fund (WNF) programme will come to end. In addition, the government has recently announced 2010-11 in-year savings for certain categories of grants.

The financial environment the Council now faces has changed 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.

There are no additional financial implications arising from adopting the Single Equality Framework 2010-11. However, if additional costs arise from implementing the Plan, given constraints on future grant funding, they must be contained within revenue budget provisions in directorates.

There are no additional financial implications arising from adopting the Single Equality Framework 2010-11. However, if additional costs arise from implementing the Plan, given constraints on future grant funding, they must be contained within revenue budget provisions in directorates.

9. ONE TOWER HAMLETS

The Single Equality Framework 2010-11 represents an important step in progressing the Council's commitment to building One Tower Hamlets as a place in which people live together and where they are treated with respect and fairness regardless of their differences. The Plan demonstrates that a commitment to tackling inequality and promoting cohesion is at the heart of the Council's agenda and sets out the work due to take place to integrate diversity and equality fully into all aspects of service delivery and employment practice. The 2010-11 Plan also explores the inter relationship between work on equalities and community cohesion. The aim of the Action Plan is to create an environment in which everyone who lives and works in our borough is treated with dignity and respect and where everyone can improve their life chances and access the increasing opportunities on offer.

The Single Equality Framework aims to tackle the barriers currently preventing some of the most disadvantaged people in our community from accessing the life opportunities on offer and aims to enable them to actively participate in creating and sharing prosperity in the borough. It also sets out the role of elected members and other community leaders in bringing about the change required to drive forward real improvement in relation to equality and cohesion.

10. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

Efforts will be made to ensure that in delivering the commitments of the Single Equality Framework the impact on the environment is kept to an absolute minimum. This includes the use of recycled paper in any documentation, and careful consideration of the methods used to engage with local communities, partners and staff.

11. RISK MANAGEMENT IMPLICATIONS

The Council is seeking to implement an ambitious diversity and equality agenda in the context of changes in national legislation and public sector cuts. Progress to date has been very positive, but at a time where the Council will be taking very difficult decisions that affect our communities and workforce it is important to ensure that we understand the equality implications of our decisions and practice.

The Single Equality Framework provides a focus for all the Council's equalities work, and a means by which Members can ensure that the Council is able to continue to work towards the vision and priorities set. The arrangements in place to review progress during the year through the Corporate Equalities Steering Group, Corporate Management Team and finally by the Overview and Scrutiny Committee are considered to be effective ways of keeping this work on track.

Diversity and equality performance indicators will help keep the focus firmly on delivery and outcomes. The emphasis on consultation will mean that the Council's performance in this area will be judged by the experiences of service users on the ground.

The Council will continue to work closely with the Improvement and Development Agency (IDeA) to ensure that local practice in implementing the Equality Standard and all equalities issues is informed by best practice taking place in other parts of the country.

APPENDIX 1

Activity	Milestones	Lead Service	Progress Monitoring
Strengthening the capacity of the Tower Hamlets Partnership to tackle inequality through:			
Ensure that strategic equality priorities are designed into the refresh of the Community Plan and Local Area Agreement and that a robust analysis of inequality in the borough informs their development.	<ul style="list-style-type: none"> ▪ Community Plan Needs Assessment completed by September 2010. ▪ Community consultation completed by January 2011. ▪ New Community Plan agreed by March 2011. 	Hafsha Ali, Acting Service Head, Scrutiny and Equalities	Borough equalities analysis has produced and incorporated into the overall Community Plan evidence base. Consultation with equality forums is scheduled to take place during autumn 2011 and an equality impact assessment of the draft CPO is due in December 2011.
Develop the Diversity and Equality Network as an effective peer forum to drive improvements in equality practices across the local public sector.	<ul style="list-style-type: none"> ▪ Review of Diversity and Equality Network completed by end of June 2010. ▪ Evaluation report and recommendations presented to Tower Hamlets Partnership Executive by July 2010. ▪ New Terms of Reference and work programme developed by August 2010. ▪ Network re-launched by November 2010. 	David Sommerfeld, Scrutiny and Equalities Support Officer	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 to ensure greater accountability in the delivery of the One Tower Hamlets objectives.
Launch and deliver the One Tower Hamlets Third sector funding stream to enable community organisations to contribute to the delivery of One Tower Hamlets.	<ul style="list-style-type: none"> • Work with Tower Hamlets Partnership to establish a framework for the One Tower Hamlets Fund to enable Third sector organisations to access funding for activities that improve relations between people. • Launch by September 2010. 	Frances Jones, Acting Service Head, Scrutiny and Equalities	One Tower Hamlets fund was launched in July. The fund is intended to support activities which promote cohesion and prevent violent extremism. Grants have been awarded to ei

			local organisations to deliver cohesion projects. Work is to be completed by March 2011 and learning will be captured and disseminated across organisations.
Strengthen the interface between the Council and THP with participatory Forums (Equality Forums, LAPs and Third sector organisations) and clarify their role in governance of the THP and the work of Overview and Scrutiny.	<ul style="list-style-type: none"> Undertake joint THP/Equality Forum workshop facilitated by SOLACE consultants to explore ways to better link Equality Forums to THP decision making and delivery structures by April 2010. Produce recommendations report from workshop and report to THP Executive by July 2010. 	Shahanaz Begum, Diversity and Equality Co-ordinator, Scrutiny and Equalities	A joint THP/Equality Forum workshop facilitated by Solace took place in April. Representatives from equality forums, LAPs, CPDGs, and the third sector were invited. It has initiated wider consideration of how the spectrum of organisations can together play a great role in holding the Council and partners to account and how the Forums can be more involved in the delivery groups, which will be fed into the new Partnerships infrastructure.
Improve the capacity of the Council at a strategic level in 2010/11 we will:			
Identify the areas of significant transformation in local public services and work with service providers to understand their implications for delivering our equality outcomes.	<ul style="list-style-type: none"> Work with Vision and Values sub-group of the Transformation Board to develop an approach to transformation which embeds a commitment to equalities and informs the Council's Service Options review. 	Hafsha Ali/Frances Jones, Acting Joint Service Heads, Scrutiny and Equalities	Tailored equality impact assessment guidance has been produced to support equality impact assessment of all Transformation projects. This will be disseminated to project leaders via the corporate Programme Management Office with Diversity and Equalities Service providing quality assurance on outputs.

<p>Develop our understanding of the impact of both the recession and public sector funding cuts on equality outcomes for local residents and ensure that a commitment to reducing inequality sits at the heart of our local response.</p>	<ul style="list-style-type: none"> • Embed equalities analysis within the Local Economic Assessment (LEA) due for completion by July 2010. • Local Enterprise Strategy - embed findings of the LEA to ensure that steps are taken to support businesses most at risk from recession related pressures (January 2011). 	<p>Hafsha Ali, Acting Service Head, Scrutiny and Equalities</p>	<p>An equalities analysis of the Local Economic Assessment has been undertaken. Further work is underway.</p> <p>A scrutiny review of SMEs is scheduled to take place in January which will:</p> <p>Consider how small and medium enterprises (SMEs) in the Borough are supported by the Council in partnership with governmental and non governmental agencies operating in the borough.</p> <p>Consider issues arising from the Local Economic Assessment particularly the economic structure assessment aspect of this to identify specific needs for businesses</p> <p>Consider how the Local Development Framework and the Council's regeneration strategies contribute to the development and support to small businesses.</p> <p>Consider how to increase support provided to small businesses benefited by vulnerable groups such as women and ethnic minorities.</p>
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<p>Develop a cohesion framework which balances three elements; community projects; structures and groups which bring people together and; strategic level work to understand and strengthen cohesion impact of services, projects and incidents.</p>	<ul style="list-style-type: none"> • Develop cohesion impact tool to enhance understanding of how service delivery affects relations between people and improve the extent to which major projects strengthen cohesion by June 2010. • Pilot cohesion impact tool on priority services developments / projects by December 2010. • Produce report on findings of pilot Cohesion Impact Assessments and use to inform new Community Plan by January 2010. 	<p>Frances Jones, Acting Service Head, Scrutiny and Equalities</p>	<p>The final version of the Community Cohesion Impact Tool has been produced and agreement from Corporate Equalities Steering Group has been reached to embed in revised Equality Impact Assessment template and guidance. Tool will therefore be reviewed along with new EQIA template in January 2010.</p>
<p>Deliver a pilot project with the British Institute for Human Rights and IDeA looking at how a human rights perspective can help the Council to improve service delivery, local decision making and engagement with the communities they serve.</p>	<ul style="list-style-type: none"> • Establish stakeholder workshop for council and partner staff to explore project proposal and agree project milestones • Contribute to IDeA dissemination event held to communicate findings of project by April 2011. 	<p>Paul Robinson, Diversity and Equality Co- ordinator, Scrutiny and Equalities</p>	<p>A stakeholder group comprised representatives from key service areas, partner agencies and third sector has been established. Consultation with service providers, service users and third sector organisations has been undertaken. A mapping of current practice has been completed and discussion set to take place in November with Services to agree recommendations for improvement.</p>

<p>Develop a mechanism for incorporating equalities within performance monitoring, through the disaggregating of national and other indicators and update the Council's suite of equality performance indicators.</p>	<ul style="list-style-type: none"> • Develop a long list of national and local indicators which we can disaggregate and submit for discussion at CESG in September 2010. • Agree new basket of strategic equalities indicators to be incorporated within the Single Equality Framework from March 2011. 	<p>Shahanaz Begum, Diversity and Equality Co-ordinator, Scrutiny and Equalities</p>	<p>Work took place to identify relevant equalities related indicators early in the year. However, the LAA has been abolished and the future of national indicator set is currently unclear, though it has been made apparent that there will be drastic changes made to this structure. Therefore this work will be delayed until the coalition government has set out its plans around the national indicator set, but some work is taking place regionally to provide some continuity and the Equalities Team is working with Strategy and Performance on this in order to identify potential possibilities for incorporating equalities into that process.</p>
<p>Develop the processes and structures which ensure that equality considerations inform all service planning and decision making in the Council, through:</p>			
<p>Review the equalities infrastructure of the organisation to make more efficient and effective use of equalities specialist staff in Directorates and the corporate team.</p>	<ul style="list-style-type: none"> • Scope of review agreed by CESG by July 2010 • Report and recommendations presented to CESG by November 2010. • New arrangements in place by March 2010. 	<p>Frances Jones/Hafsha Ali, Acting Joint Service Heads, Scrutiny and Equalities</p>	<p>A review of the equalities infrastructure has been incorporated into the Council's wider Strategy, Policy and Performance Review. The review will report the outcomes of its work to the Lean Programme Board in November.</p>

<p>Review and redesign the Equality Impact Assessment (EqIA) process to make it more flexible and user friendly and embed it within wider service improvement processes.</p>	<ul style="list-style-type: none"> • Project Initiation Document approved by CESG, April 2010 • Convene Project Working Group by May 2010. • Recommendations of review submitted to CESG by September 2010. • Pilot of new arrangements completed by January 2011. • Final agreement of new arrangements by CESG by March 2011. 	<p>Paul Robinson, Diversity and Equality Co-ordinator, Scrutiny and Equalities</p>	<p>Monthly EqIA Improvement Group meetings have taken place to redevelop the EQIA process since May. A new approach has been developed along with new guidance and training. The draft documentation incorporates community cohesion impact assessment and takes into consideration the new requirements of the Equality Act 2010. A communication plan has been agreed and a trial of improved system will take place between November and December 2010.</p>
<p>Working with the Joint Intelligence Group develop a central bank of local and national statistics, information and research on inequality across the six equality strands that is accessible to staff and partners.</p>	<ul style="list-style-type: none"> • Draft equalities profile to be developed by December 2010. • Equalities profile incorporated within THIS Borough intelligence system by March 2011. 	<p>Frances Jones/Hafsha Ali, Acting Joint Service Heads, Scrutiny and Equalities</p>	<p>The profiles are in their final stages and will be made available shortly. Once the initial information is made available, further work will take place to develop this information and make it as comprehensive and useful as possible.</p>

**Tower Hamlets
SINGLE EQUALITY
FRAMEWORK 2010/11**

SINGLE EQUALITY FRAMEWORK 2010/11

1. Introduction

The Single Equality Framework is the Council's new corporate strategy for promoting diversity, equality and cohesion, it replaces the annual Diversity and Equality Action Plan. Integrated into the Strategic Plan, the Framework sharpens the strategic direction of the Council's work and is designed to strengthen our existing approach to meet the new challenges that we face today. It embraces the principles of a new Single Equality Duty, adds value to the six individual Equality Schemes and builds on our strong record of embedding diversity and equality in everything we do.

The Council's Vision, developed in the Community Plan 2020, is to be achieved with our partners and with the active participation of all those who have a stake in the borough, is to improve the quality of life for everyone who lives and works in the borough. Underpinning this vision is the desire to build One Tower Hamlets – an ambition to reduce poverty and inequality, bring local communities closer together, and provide strong leadership by involving people and giving them the tools and support to improve their lives. The Single Equality Framework will help to achieve this by prioritising equality outcomes that require intervention at a strategic level and it will ensure that we have the capacity to deliver our vision.

2. Background to the Single Equality Framework 2010/11

A combination of factors made 2010/11 an appropriate time to revise our strategic approach to equality to ensure that our analysis, methods and practice continue to be effective.

Almost a decade on from the introduction of public sector equality duties we have come a long way in terms of the equality outcomes we have achieved and our capacity to tackle inequality. In January 2010 the Council was the second local authority nationally to be awarded 'Excellent' status against the Equality Framework for Local Government. The assessment report quoted that:

'Equality and diversity underpins everything that the Council does with partners and stakeholders in the provision of services to its community. London Borough of Tower Hamlets has an in-depth and sophisticated knowledge about its community which informs service delivery, very strong political and managerial leadership on equality and diversity; good levels of equality and diversity resources and expertise; a national reputation for diversity and innovative community engagement'

However, the context within which we work to tackle inequality is undergoing significant change, which calls for a sharpening of our existing approach. The changes in equalities legislation set out in the 2010 Equality Bill, the introduction of the Equality Framework for Local Government and wider performance measures all recognise that if we are to achieve progress in tackling persistent areas of inequality we need to be more sophisticated in our approach to understanding equality. This

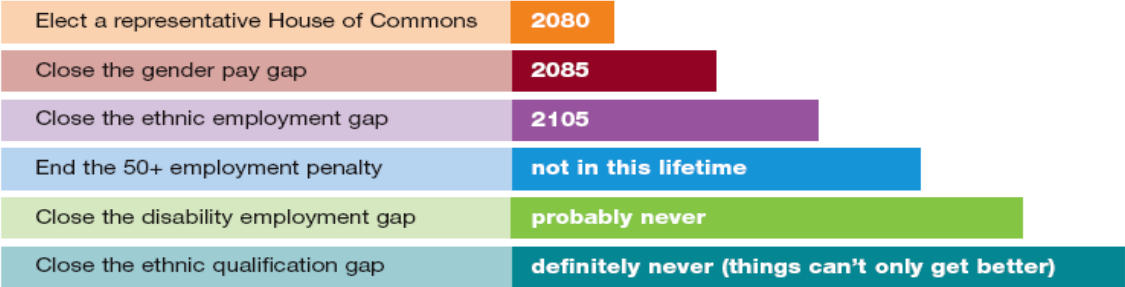
requires us to be responsive to the super diversity of our communities and their complex needs and experiences of inequality, in a way which is relevant to the new ways of working and challenges that the public sector faces today.

The Equalities Review 2007 set out in absolute terms the step change necessary to achieve real progress on equality in Britain. At the current rate of progress, the Review stated that it will take until 3026 for Parliament to be representative. The Review argues:

"It is not true that things will automatically get better with time. Some equality gaps are simply not closing... These inequalities threaten to undermine our social fabric at a time when it is already challenged by rapid and widespread economic and technological change... In some areas there is progress but it is painfully slow. Despite the often heroic efforts of individuals, the nature of a particular inequality can be so persistent, or the problems in an institution so deep, that conventional means or incremental progress are ineffective in bringing about significant change."

Figure 1.3: Momentum measures 1

At the current rate of change we will:



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Moving beyond single equality strands

The Review demonstrated that to achieve the step change necessary we need to recognise that inequality arises from an interplay of factors which combine to create real barriers to equality of opportunity and outcome. In the past equalities legislation has focused on individual equality strands of race, gender, disability, age, religion/belief and sexual orientation. However in Tower Hamlets we know that to develop effective interventions we need to understand how a variety of factors shape life chances and that poverty has a defining impact on a range of outcomes. The 2010 National Equality Panel reported that economic advantage and disadvantage reinforce themselves across the life cycle, and often on to the next generation. Inequality accumulates across the life cycle, especially those related to people’s socio-economic background. This is seen before children enter school, through the school years, through entry into the labour market, and on to retirement, wealth and resources for retirement, and mortality rates in later life. By implication, policy interventions to counter this are needed at each life cycle stage.

It is important that our approach is also responsive to the transformation we are seeing to the way in which the Council and our partners deliver public services. For example, across the public sector there is a move away from a standardised model of service provision towards Personalisation - shaping services provided to citizens in response to individual needs. This approach brings great opportunities to better meet the diverse needs of residents but also presents a challenge of ensuring that all people are able to realise the benefits of greater choice. The recession and reduction in public sector spending will also have a significant impact on our ability to tackle priority areas of inequality and the way in which we provide services to promote equality. The scale of the estimated cuts means that we will need to make savings in the short term and also look beyond the shaving and slicing of costs to new and different ways in which services can be transformed to make them more effective and efficient.

3. Valuing Diversity: Our Policy Statement on Diversity and Equality

Our commitment

Valuing diversity is one of the four core values of Tower Hamlets Council. We will promote diversity and equality in everything we do to improve the quality of life for everyone living, working and visiting Tower Hamlets. The borough's diversity is one of its greatest strengths and assets. We will build upon this by working with the Tower Hamlets Partnership to provide accessible and responsive services that enable everyone to take part in the social, cultural and economic wealth of the borough. Achieving this is central to delivering the Council's vision, is linked to our Strategic Plan priorities and objectives and forms a driving force within the Community Plan and is key to creating a cohesive community.

Our commitment is supported by a number of legal duties that require us to promote equality and eliminate discrimination. These provide important tools to help further embed diversity and equality in the culture of the organisation. We believe we have a strong moral and social duty to do everything we can to challenge prejudice and discrimination and promote better understanding and respect. At the same time we recognise that discrimination takes place and tensions can sometimes exist between different communities.

Our aims and values

As a service provider we will:

- Promote equality of opportunity and eliminate discrimination in the planning and delivery of our services in terms of age, disability, ethnicity, gender, sexual orientation, religion or belief, health and income status;
- Promote good relations between communities and address negative stereotyping of any groups;
- Ensure that all residents have equal opportunity to participate in the democratic process; and
- Tackle harassment relating to a person's age, disability, ethnicity, gender, sexual orientation, religion or belief, health and income status.

As an employer we will:

- Develop, review and promote policies and practices that ensure equality of opportunity and eliminate discrimination for our workforce in all areas of employment (including recruitment, retention, learning and development, promotion, grievance, disciplinary and retirement); and
- Ensure that our workforce reflects the diverse nature of the borough.

We will comply with:

- the Equal Pay Act 1970
- the Sex Discrimination Act 1975
- the Race Relations Act 1976
- the Race Relations (Amendment) Act 2000
- the Disability Discrimination Act 1995
- the Disability Discrimination Act (Amendment) 2005
- the Human Rights Act 1998
- the Gender Recognition Act 2004
- the Employment Equality (Religion or Belief) Regulations 2003
- the Employment Equality (Sexual Orientation) Regulations 2003
- the Employment Equality (Age) Regulations 2006
- the Equality Act 2006
- the Equality Act 2010 (passed but not yet commenced at the time of drafting this Framework)

We will recognise our community leadership role and use this to work towards a cohesive community in which inequality is tackled and equality promoted.

4. How we will continue to deliver our commitment

The Single Equality Framework describes our approach to delivering our commitment to tackle inequality.

In January 2010 we became the second authority in the country to achieve ‘Excellent’, the highest level of the Equality Framework for Local Government. Building on the work we had already achieved under the Equality Standard this Framework has been and will continue to be critical to delivering our commitment. It is a nationally recognised Framework which we will continue to use to promote continuous improvement in mainstreaming diversity and equality and improving equality outcomes.

We recognise that delivering this commitment can only be achieved through building sustainable partnerships. We will deliver our commitment by:

- building on our good practice;
- involving all sectors of our community in the design, review and scrutiny of our service delivery and employment practices;
- promoting information and access to our services in accessible ways;
- carrying out Equality Impact Assessments of new and existing policies and practices to make sure that they will not discriminate against anyone;
- delivering services which are appropriate, flexible and responsive to the needs of the community;
- removing barriers which deny people access to our services;
- promoting an environment which gives all residents an equal chance to learn, work and live free of discrimination and prejudice;
- developing a workforce which reflects at all levels the community which we serve;
- making sure that all employees and Councillors know the effects of this policy and are provided with appropriate training;
- making sure that all employees (and the resident communities) know about their rights of protection from discrimination, harassment or bullying;
- developing and promoting policies which give everyone equal access to employment and related opportunities;
- setting performance targets so we can measure our progress; and
- using our powers to make sure that organisations providing services on our behalf work in line with this policy - we are committed to using our procurement powers to support our equalities objectives.

Equalities is embedded throughout our procurement process:

- The preparation of all tender documentation involves an assessment of the equalities impact of the service or goods and performance of previous providers on meeting the needs of diverse service users. The Council's tollgate process requires officers to address equality and diversity.
- All suppliers are required to meet a range of minimum standards in relation to their equalities policy and practice in relation to staff and service provision. This covers areas such as reasonable adjustments for disabled staff and service users, discrimination and harassment procedures and equalities training.
- Where there is evidence that some groups of service users have been underrepresented in the take up of services, guidance should be provided to ensure that contracts incorporate measures to monitor improvements in this area as part of the performance management framework

4. The Single Equality Framework in context

The Single Equality Framework sets out the Council's strategic priorities for tackling inequality and identifies areas for development to strengthen the capacity of the organisation to mainstream equality in processes and structures.

The analysis which underpins the Framework informs the wider plans and strategies of the Council and Tower Hamlets Partnership, including:

The Community Plan sets out the vision and objectives of the Tower Hamlets Partnership, looking forward to 2020. The Plan will be refreshed during 2010/11 and a revised version produced in April 2011. The Plan embraces the breadth of strategies which the Council and its partners have in place to deliver our vision and objectives. An overarching theme for the Community Plan is a commitment to building ‘One Tower Hamlets’. This puts tackling inequality, strengthening relationships between communities and building strong and effective community leadership at the heart of all that we do. One of the key ways in which this will be delivered is through the Local Area Agreement (LAA).

The Council’s Strategic Plan sets out a work plan for Tower Hamlets Council and is updated annually. Embedded within the breadth of the Strategic Plan is a commitment to delivering the Community Plan commitment to building One Tower Hamlets.

The Council's Equality Schemes provide an analysis of inequality in the borough and set out the activities services will undertake to address priority areas of inequality over a three year period. These Schemes demonstrate our commitment to go beyond the requirements laid down in law and ensure we understand and are taking action to address inequality for all our communities in the borough. Each of the Schemes outline the Council’s commitment to ensure that race, gender, disability, sexual orientation, age and religion/belief equality is at the centre of our work when developing a policy or strategy, providing a service or employing people. The Schemes are:

1 The Race Equality Scheme 2009-12

www.towerhamlets.gov.uk/lgsi/851-900/861_diversity_and_equalities/race_equality.aspx

2 The Disability Equality Scheme 2010-13

http://www.towerhamlets.gov.uk/lgsi/851-900/861_diversity_and_equalities/disability_equality.aspx

3 The Gender Equality Scheme 2010-13

http://www.towerhamlets.gov.uk/lgsi/851-900/861_diversity_and_equalities/gender_equality.aspx

4 The Age Equality Scheme 2009-12

www.towerhamlets.gov.uk/lgsi/851-900/861_diversity_and_equalities/age_equality.aspx

5 The Religion/Belief Equality Scheme 2009-12

www.towerhamlets.gov.uk/lgsi/851-900/861_diversity_and_equalities/religion_and_belief_equality.aspx

6 The Sexual Orientation Equality Schemes, 2009-12

http://www.towerhamlets.gov.uk/lgsi/851-900/861_diversity_and_equalities/sexual_orientation_equality.aspx

The Framework also links to high level actions to deliver the **Tower Hamlets Homes Diversity Strategy**

Workforce to Reflect the Community Strategy: To deliver the highest quality of services, the Council is committed to delivering a workforce that reflects the community. This is a key Council Strategy which recognises that the highest quality of

service can only be provided by a workforce that reflects our local community.

5. Organisational infrastructure: The structures and processes that deliver equality

Strong leadership at a Member and officer level has been crucial to our ability to drive forward work on equality. Robust structures and processes ensure that this corporate commitment is translated to work at all levels of the organisation.

In 2010/11 the Lead Member with responsibility for Diversity and Equality is Cllr Rachael Saunders and the Scrutiny Lead for One Tower Hamlets is Cllr Ahmed Omer who has diversity, equality and community cohesion within his remit.

The Corporate Director responsible for diversity and equalities is the Assistant Chief Executive (post currently vacant) The work of co-ordinating and facilitating work across the Council is undertaken by the Scrutiny and Equalities service area which comprises of Joint Acting Service Heads for Scrutiny and Equalities - Frances Jones and Hafsha Ali. They are supported by three Diversity and Equality Co-ordinators - Paul Robinson, Priti Batavia and Shahanaz Begum. Scrutiny and Equalities is also represented on the Tower Hamlets Homes Diversity Working Group.

Within each of the service Directorates there is a senior and executive Directorate Equality Liaison Officer (DELO). These are Juanita Haynes and Hugh Chambers (Development and Renewal), Layla Richards and Paul Gresty (Children's Services), Robin Beattie and Coreen Ung (Communities, Localities and Culture), Katharine Marks and Hannah Bailey (Adults Health and Wellbeing), Claire Symonds and Samantha Whittaker (Resources) and Frances Jones/Hafsha Ali and Priti Batavia (Chief Executive's). Within Human Resources (HR) the lead responsibility sits with Mark Keeble, Interim Head of Corporate Human Resources.

In order to maintain and develop existing good practices, the Council has in place a number of standard organisational procedures:

1. The Single Equality Framework Action Plan is agreed by Cabinet annually and monitored by the Overview and Scrutiny Committee bi-annually.
2. The Corporate Equalities Steering Group meets monthly with an alternation between business and workshop sessions. The group is chaired by the Chief Executive and membership includes the DELOs, HR and the trade unions. Each DELO also chairs a monthly Directorate Equalities Focus Group.
3. Each service, team and individual work plan is expected to include diversity and equality objectives that arise from the Single Equality Framework, Equality Schemes, Equality Impact Assessments and our duties to promote equality in employment to ensure that staff see equality issues as part of their day-to-day work. To support this is a range of training

offered by Corporate Learning and Development including age legislation and best practice, disability equality, sexuality awareness and Equality Impact Assessments (EqIA).

To help meet our priorities, we have a number of standards to mainstream diversity and equality across the organisation. To achieve this, we will:

Standard	How is this delivered?
Undertake Equality Impact Assessments of both new and existing policies.	The EqIA programme is monitored regularly by the Corporate Equalities Steering Group and progress is reported annually within the Single Equality Framework monitoring reports.
Ensure that all our team plans incorporate relevant diversity and equality objectives and targets.	This is included with the annual review of team plans and reported to the Council’s Performance Review Group.
Ensure all new staff participate in the Council equality induction training processes	This is co-ordinated by Organisational Development in Corporate Human Resources.
Ensure that our policies are compliant with equalities legislation.	Committee reports and budget proposals must include consideration of ‘One Tower Hamlets’ implications. Guidance has been produced for officers to enable them to assess the impact of policy and service changes in terms of cohesion, equalities and community leadership.
Involve communities, staff and stakeholders in the design, review and scrutiny of our services and employment practices.	<p>Three cross-cutting equality staff forums (covering Black and Minority Ethnic, Lesbian, Gay, Bisexual and Transgender and Disabled Staff) meet every quarter.</p> <p>We also have four self-organised Staff Forums: the Muslim Staff Forum, the Adults Health and Wellbeing Directorate Black and Asian Workers Forum and two Christian Prayer Groups.</p> <p>External forums include the TH Interfaith Forum and Lesbian, Gay Bisexual and Transgender Community Forum and the Pan-Disability Panel.</p> <p>Partnership Forums include the New Residents and Refugee Forum, the No Place for Hate Forum and the Older People’s Partnership Board.</p> <p>The Consultation Calendar outlines the key pieces of consultation underway in the borough and includes focussed pieces of work on specific diversity and equality issues.</p>

	<p>An equalities analysis of the Annual Residents' Survey is produced each year.</p>
<p>Members provide community leadership on diversity and equality.</p>	<p>The Lead Member for Health and Wellbeing is Cllr Rachael Saunders and within her portfolio she has the lead for diversity and equalities.</p> <p>The Single Equality Framework, Equality Schemes and the Workforce to Reflect the Community Policy are all agreed by Cabinet.</p> <p>Overview and Scrutiny monitors the Single Equality Framework. Equality and diversity considerations informs the Scrutiny work programme and the reviews undertaken by the Scrutiny Leads to ensure that diversity, equality and community cohesion are addressed at each stage.</p> <p>The Members' Diversity and Equality Working Group has been established as a forum for learning and development focused on community leadership skills and as an open space to explore diversity and equality issues faced by the Council.</p>
<p>Benchmark our policies and practices against other public bodies.</p>	<p>We work with London Councils and other relevant cross-borough, regional and national groups to test our practice.</p> <p>A member of the Diversity and Equality Team is seconded to London Councils part time to support work on the Equality Standard for London Local Government.</p> <p>We have demonstrated our commitment to learning from others by establishing the Diversity and Equality Network to bring together diversity and equality practitioners from across the local private, public and voluntary sectors.</p> <p>As a result of the work done with this Network we have established a local Equality Impact Assessment Peer Support Initiative through which 14 members of staff from local statutory organisations have been trained as peer mentors to support organisations within the Tower Hamlets Partnership to carry out high quality Equality Impact Assessments.</p>

	Staff from the Diversity and Equality Team contribute to national benchmarking groups including the Employers Forums on Age, Disability and Belief.
Seek external validation of our equality achievements	The new Equality Framework is the validation tool for assessing the ability of local authorities to deliver on the equalities agenda. We are one of two local authorities to achieve 'Excellent', the highest rating of the Framework. Investors in People, the Fawcett Charter, the Stonewall Equality Index and the Employers' Forum on Disability Employers Standard are two other recent examples of benchmarking schemes which we have participated in.
Celebrate diversity and promote cohesion	Working with the Third and private sectors, a series of events and festivals are timetabled throughout the year both to celebrate the diversity of Tower Hamlets and to help promote cohesion.
Increase the extent to which our workforce reflects the local community	This is a key Council policy aimed at delivering the corporate commitment "to provide services which offer equal access to every person in the borough reflecting the diversity of the population, and will be overwhelmingly staffed by local people whose profile reflects the community". To drive forward improvements in this area we have a joint action plan with NHS Tower Hamlets and are seeking to extend this work to cover the six equality strands.

6. Single Equality Framework Objectives 2010/11

The Single Equality Framework has two objectives:

A) To identify priority areas of persistent inequality and develop effective strategies to tackle them:

In preparation for the Single Equality Duty we developed six individual Equality Schemes to ensure that we have a robust understanding of inequality in the borough. Using the Equality and Human Rights Commission's Equality Measurement Framework, each Scheme measured and analysed inequality against the ten domains of the Framework:

- **Longevity** – including avoiding premature mortality.
- **Physical security** – including freedom from violence and physical and or sexual abuse.
- **Health** – including wellbeing and access to high-quality healthcare.
- **Education** – including being able to be creative, to acquire skills and qualifications and having access to training and life-long learning.

- **Standard of living** – including being able to live with independence and security and covering: nutrition, clothing, housing, warmth, utilities, social services and transport.
- **Productive and valued activities** – such as access to employment, a positive experience in the workplace, work-life balance, and being able to care for others.
- **Individual, family and social life** – including self-development, having independence and equality in relationships and marriage.
- **Participation, influence and voice** – including participation in decision making and democratic life.
- **Identity, expression and self-respect** – including freedom of belief and religion.
- **Legal security** – including equality and non-discrimination before the law and equal treatment within the **criminal** justice system.

The Single Equality Framework enables us to look across all six Equality Schemes and identify areas of persistent inequality which arise from a complex interplay of factors. For example, to understand the pattern of educational achievement in the borough we need to look at the impact of gender, ethnicity, religion/belief, age and socio-economic background. Through the Framework we will investigate the determinants of unequal outcomes beyond individual equality strands and aim to understand the relationship between the strands and other circumstances that drive poor outcomes including socio-economic disadvantage. We will explore whether the interventions that we have in place can tackle the drivers of inequality to deliver the outcomes we look to achieve in the long term. To enable us to target these areas of persistent inequality, the Single Equality Framework Action Plan will address a small number of priority areas each year. The priorities will be identified through:

- A mapping of evidence of inequalities identified within each of the six equality schemes that cut across the strands (see appendix A);
- An analysis of the priorities within the Community Plan; and
- An assessment of current interventions which suggests that there is scope to improve effectiveness and efficiency.

In 2010/11 the priority areas are:

Economic inactivity amongst Bangladeshi and Somali women

In Tower Hamlets we have the second highest level of economically inactive working age women in the country, at 49%. Women are twice as likely to be workless as men and approximately 75% of working age Bangladeshi women are not economically active. The GLA has published research showing that across the capital, Muslim people are almost twice as likely to be economically inactive compared to the average. Of the economically inactive group, Muslim people are more likely to be looking after a family or be studying than other groups. In 2007, the Equal Opportunities Commission identified employment as "an area of deep seated gender inequality and discrimination" for black and minority ethnic women. Their investigation into the issue found that Muslim women are particularly likely to be economically inactive and experience multiple barriers to accessing paid employment.

Given the high unemployment rate in the borough and young profile of the population, significant resources have been directed to supporting those looking for work to secure jobs. For example our 2008-11 Local Area Agreement (LAA) set ambitious targets for the Council and partners to raise the overall employment rate in the borough and enable local people to move off employment related benefits. There have also been targeted interventions through the Working Neighbourhoods programme to support target groups, including women and people with disabilities, into employment. Within our LAA we also have a child poverty reduction target which has involved working with the parents of children from the lowest per capita income households to get them off Income Support and into employment. Bangladeshi families continue to be among the poorest in the borough and their average household size is above average, therefore they have been targeted within these programmes.

The challenge now is to deepen our understanding of the drivers of economic inactivity for this group and assess the learning from these various programmes to inform future planning and strategy. In the context of reductions in public sector funding there is likely to be fewer resources available for targeted additional projects to supplement mainstream employment services. Therefore we need put in place measures to ensure that our core employment interventions and those of our partners enable us to not only increase overall employment but promote equality for those most excluded from the labour market.

During 2010/11 we will work with colleagues in the Prosperous Communities Community Plan Delivery Group and Employment Task Group to:

- Develop a comprehensive profile of worklessness among women in the borough through the Local Economic Assessment and worklessness profile, to build up an understanding of risk factors for economic inactivity among this group;
- Review existing employment interventions delivered by the Council, Social Landlords and Jobcentre Plus targeted at this group and incorporate the findings into the refresh of the local Employment Strategy; and

- Through action research we will apply a reflective process of problem solving led by stakeholders including workless Bangladeshi and Somali women to strengthen current interventions such as those delivered through the Working Neighbourhoods Fund and test out a new course of action.

Independence and dignity for older people and vulnerable adults

In 2007, the Government launched Putting People First, a shared vision and commitment to transform adult social care towards a personalised, person-centred adult social care system. Implementing this vision means putting service users at the heart of the decision making process about how they are supported, and enabling them to have more choice and control, so that they can get support that is personalised to meet their individual needs.

This vision constitutes a transformation in the way adult social care services are provided. To deliver this change an ambitious three year Transforming Social Care programme is being led by Adults Health and Wellbeing Directorate. In Tower Hamlets we have recognised that these changes have a great potential to not only increase dignity and quality of life for service users, but also better meet the needs of diverse communities. In a report published in 2007 for the Equality and Human Rights Commission, DEMOS researchers argued that "there will be huge scope for self-directed services and personal budgets. These pay-offs will particularly apply where people can mobilise their own knowledge and resources to make the service more effective". However, although the potential benefits for marginalised and excluded communities are significant, care needs to be taken to ensure that the specific needs of these people are recognised and mechanisms put in place to ensure everyone can gain from changes and improve their quality of life.

During 2010/11 we will:

- Carry out a strategic level equality impact assessment of the Transforming Social Care Programme. This will involve working with colleagues and partners to identify and better understand what the changes put forward through the Transforming Social Care programme will mean for different sections of our communities.
- Identify the steps we need to take to ensure that all service users, but especially those at greatest risk of marginalisation and exclusion are enabled to live their own lives as they wish, confident that services are of high quality, are safe and promote their own individual needs for independence, well-being and dignity.

B) To ensure that the Council has the resources, structures and processes in place to achieve our commitments. The Council will work under the Equality Framework for Local Government to improve the capacity of the organisation to tackle inequality through the use of the Equality Framework for Local Government. In 2010/11 we will strengthen the organisation's capacity to deliver equality through:

Activity	Milestones
Strengthening the capacity of the Tower Hamlets Partnership to tackle inequality through:	
Ensure that strategic equality priorities are designed into the refresh of the Community Plan and Local Area Agreement and that a robust analysis of inequality in the borough informs their development.	<ul style="list-style-type: none"> • Community Plan Needs Assessment completed by September 2010. • Community consultation completed by January 2011. • New Community Plan agreed by March 2011.
Develop the Diversity and Equality Network as an effective peer forum to drive improvements in equality practices across the local public sector.	<ul style="list-style-type: none"> • Review of Diversity and Equality Network completed by end of June 2010. • Evaluation report and recommendations presented to Tower Hamlets Partnership Executive by July 2010. • New Terms of Reference and work programme developed by August 2010. • Network relaunched by November 2010.
Launch and deliver the One Tower Hamlets Third sector funding stream to enable community organisations to contribute to the delivery of One Tower Hamlets.	<ul style="list-style-type: none"> • Work with Tower Hamlets Partnership to establish a framework for the One Tower Hamlets Fund to enable Third sector organisations to access funding for activities that improve relations between people. • Launch by September 2010.
Strengthen the interface between the Council and THP with participatory Forums (Equality Forums, LAPs and Third sector organisations) and clarify their role in governance of the THP and the work of Overview and Scrutiny.	<ul style="list-style-type: none"> • Undertake joint THP/Equality Forum workshop facilitated by SOLACE consultants to explore ways to better link Equality Forums to THP decision making and delivery structures by April 2010. • Produce recommendations report from workshop and report to THP Executive by July 2010.
Improve the capacity of the Council at a strategic level in 2010/11 we will:	
Identify the areas of significant transformation in local public services and work with service providers to understand their implications for delivering our equality outcomes.	<ul style="list-style-type: none"> • Work with Vision and Values sub-group of the Transformation Board to develop an approach to transformation which embeds a commitment to equalities and informs the Council's Service Options review.

<p>Develop our understanding of the impact of both the recession and public sector funding cuts on equality outcomes for local residents and ensure that a commitment to reducing inequality sits at the heart of our local response.</p>	<ul style="list-style-type: none"> • Embed equalities analysis within the Local Economic Assessment (LEA) due for completion by July 2010. • Local Enterprise Strategy - embed findings of the LEA to ensure that steps are taken to support businesses most at risk from recession related pressures (January 2011).
<p>Develop a cohesion framework which balances three elements; community projects; structures and groups which bring people together and; strategic level work to understand and strengthen cohesion impact of services, projects and incidents.</p>	<ul style="list-style-type: none"> • Develop cohesion impact tool to enhance understanding of how service delivery affects relations between people and improve the extent to which major projects strengthen cohesion by June 2010. • Pilot cohesion impact tool on priority services developments / projects by December 2010. • Produce report on findings of pilot Cohesion Impact Assessments and use to inform new Community Plan by January 2010.
<p>Deliver a pilot project with the British Institute for Human Rights and IDeA looking at how a human rights perspective can help the Council to improve service delivery, local decision making and engagement with the communities they serve.</p>	<ul style="list-style-type: none"> • Stakeholder workshop for council and partner staff to explore project proposal and agree project milestones • Contribute to IDeA dissemination event held to communicate findings of project by April 2011
<p>Develop a mechanism for incorporating equalities within performance monitoring, through the disaggregating of national and other indicators and update the Council's suite of equality performance indicators.</p>	<ul style="list-style-type: none"> • Develop a long list of national and local indicators which we can disaggregate and submit for discussion at CESG in September 2010. • Agree new basket of strategic equalities indicators to be incorporated within the Single Equality Framework from March 2011.
<p>Develop the processes and structures which ensure that equality considerations inform all service planning and decision making in the Council, through:</p>	
<p>Review the equalities infrastructure of the organisation to make more efficient and effective use of equalities specialist staff in Directorates and the corporate team.</p>	<ul style="list-style-type: none"> • Scope of review agreed by CESG by July 2010 • Report and recommendations presented to CESG by November 2010. • New arrangements in place by March 2010.

<p>Review and redesign the Equality Impact Assessment (EqIA) process to make it more flexible and user friendly and embed it within wider service improvement processes.</p>	<ul style="list-style-type: none"> • Project Initiation Document approved by CESG, April 2010 • Convene Project Working Group by May 2010. • Recommendations of review submitted to CESG by September 2010. • Pilot of new arrangements completed by January 2011. • Final agreement of new arrangements by CESG by March 2011.
<p>Working with the Joint Intelligence Group develop a central bank of local and national statistics, information and research on inequality across the six equality strands that is accessible to staff and partners.</p>	<ul style="list-style-type: none"> • Draft equalities profile to be developed by December 2010. • Equalities profile incorporated within THIS Borough intelligence system by March 2011.

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Agenda Item 8.3

Committee/Meeting: Overview & Scrutiny	Date: 30 November 2010	Classification: Unrestricted	Report No:
Report of: Corporate Director Development & Renewal (D&R) Originating officer(s) Richard Finch and Jack Ettinger Strategic Transport Planning Planning & Building Control		Title: Car Free Development Schemes and Parking Permit Arrangements - Progress Report Wards Affected: All	

1. Summary

- 1.1 This report provides an update on the progress made by Tower Hamlets Council officers to resolve the matter of the on-street car parking permits that were issued in error to residents of a car free development scheme that was highlighted at the Overview and Scrutiny Committee meeting on 6 April 2010.
- 1.2 This report also outlines how officers have worked to create an improved and more robust administration system for car free homes secured through the planning application determination process.
- 1.3 The actions undertaken to date include:
 - an officers' 'Car Free Review Group' (CFRG) has been established to direct the work undertaken to resolve the administration issues outlined above;
 - databases holding data on car free developments by Parking Services and Planning have been aligned;
 - individual instances where on-street parking permits have been issued to residents in error of car free homes are being resolved; and
 - information on car free homes being offered to prospective tenants through the Council and Registered Social Landlords (RSLs) has been made clearer on the Homeseekers pages of the Eastend Life newspaper and related website.

2. Background

- 2.1 It was reported at the April 2010 meeting of the Overview and Scrutiny Committee that the Council had received a number of complaints from residents who had been informed they would no longer be granted on-street car parking permits having previously believed they were entitled to one.
- 2.2 All of the concerns received were from residents of car free designated homes.

- 2.3 Some residents have also reported that the car free status of their homes, and the implication that they would not be entitled to an on-street car parking permit, had not been communicated to them by their landlords.
- 2.4 The Overview and Scrutiny Committee on 6 April 2010 also discussed the issue of incorrectly issued car parking permits to some residents living in Gaverick Mews, London E14.
- 2.5 To address the issues raised at the Overview and Scrutiny Committee meeting in April 2010, the Council has formed a CFRG to provide a cross-directorate review of, and make improvements to, the process of implementing car free developments.
- 2.6 Tower Hamlets Council's car free development policy is part of this authority's recently adopted Local Development Framework (LDF) Core Strategy (policy SP09.4) that states: '*Promoting car free developments and those schemes which minimise on-site and off-site parking provision, particularly in areas with good access to public transport*'.
- 2.7 Tower Hamlets Council has been securing car free homes using the planning application determination process since the late 1990s as a policy response to encourage a reduction in car based travel and related pollution levels resulting from new developments in the borough.
- 2.8 The development of car free homes also helps to promote healthier, greener, more climate-friendly lifestyles, as well as creating safer, less car dominated environments in support of local, regional and national planning policy.
- 2.9 Car free homes are implemented alongside sustainable travel alternatives, including car clubs, the TfL London Cycle Hire scheme and improved walking, cycling and public transport networks.
- 2.10 The Mayor of London and other London councils are also promoting the development of car free homes planning policy as part of creating a better, greener city for all.

3. Car Free Review Group (CFRG)

- 3.1 Since April 2010, officers across the Council have worked hard with RSL partners and residents to identify and agree a way forward to improve the administration system for car free homes secured through the planning application determination process
- 3.2 The CFRG has overseen this work and comprises officers from:
 - Building Control – Development & Renewal;
 - Development Control - Development & Renewal;
 - Development Implementation - Development & Renewal;
 - GIS Mapping Service - Development & Renewal;

- Legal Services – Chief Executive's;
- Parking Services – Communities, Localities & Culture;
- Strategic Housing - Development & Renewal; and
- Strategic Transport - Development & Renewal.

3.3 The CFRG has met seven times since its formation to date. Under the terms of reference, the CFRG is responsible for:

- reviewing the current process of implementing car free developments;
- identifying weaknesses in that process;
- putting in place improvements; and
- communicating these improvements internally and externally as required.

3.4 Under the guidance of the CFRG, officers have made number of key process improvements in response to issues identified to ensure the more robust implementation of the Council's car free development policy by developing integrated development management decisions with effective administrative processes.

3.5 Sections 4, 5 and 6 of this report describe the challenges found in the process and improvements made to deal with them to date.

4. Database Cleansing and Data Matching

4.1 Following a number of instances where residents have been issued on-street parking permits despite living in a car-free property (including Gaverick Mews), officers undertook a review of the database systems used to implement the car free homes policy.

4.2 As a result of this review, databases in Parking Services and Planning have been better aligned, and are matched on a daily basis, to ensure that they share information at the correct level of detail and data is consistent between the two information systems.

4.3 This new process should ensure that there would be no further occurrences of residents being issued with on-street parking permits in error despite living in car free homes.

5. Permits Issued in Error to Residents Living in Car Free Homes

5.1 The case where on-street parking permits have been issued in error to residents living in car free homes in Gaverick Mews was highlighted at the 6 April 2010 meeting of the Overview and Scrutiny Committee. In this instance, the permits were issued in the early stages of implementing the car free policy and since then the administration processes have been greatly improved.

5.2 To date, meetings have been held with the relevant RSL and the current way forward has evolved from these meetings. Letters have been distributed to the

affected residents of Gaverick Mews to inform them that that they will be able to continue to renew their annual on-street parking permits.

- 5.3 While this approach has been taken for residents at Gaverick Mews, it has not and will not be applied to all instances where on-street parking permits have been issued to residents at car free developments in error.
- 5.4 Where a resident has been issued a parking permit in error, the Council's general approach will be to allow them a six month extension to their existing permit to make alternative arrangements before their entitlement to an on-street parking permit is removed.
- 5.5 The Council's general stance on this matter has recently been upheld by the Local Government Ombudsman.

6. Improving Communications with Residents and other Stakeholders

- 6.1 The CFRG has designed more effective ways to promote the car free homes policy to internal and external stakeholders, emphasising the existence of car free developments and the positive contribution they make to the sustainable transport and quality of life agenda.
- 6.2 Officers have received correspondence from a number of residents living in car free developments stating that the car free status of their current home was not advertised on the Tower Hamlets Homeseekers pages in the Eastend Life newspaper or the related website when they applied for their home.
- 6.3 As a consequence, the CFRG has reviewed how the Council communicates information on car free homes and parking permit entitlement to residents and has made a number of improvements as outlined below.
- 6.4 The wording explaining car free homes in the Eastend Life newspaper and Tower Hamlets Homeseekers website has been revised by officers to more clearly articulate that if a home is designated as car free residents will not be able to apply for on-street residents parking permits.
- 6.5 The revised text is currently being considered by the Tower Hamlets Common Housing Register Forum and will appear in forthcoming editions of the Eastend Life newspaper and on the Tower Hamlets Homeseekers website. An example of a car free home advertised on the Homeseekers website can found in the Appendix.
- 6.6 Text on the Parking Services web pages on the Council's website has also been updated to ensure all information relating to car free homes is accurate and consistent. A 'screen-shot' of the updated page can be found in the Appendix.

7. Improving Communications through RSLs

- 7.1 Tower Hamlets Council officers met with RSLs in September 2010. This meeting was held to discuss the importance of RSLs meeting their legal

obligations under the car free clause (ie to inform their residents of when their homes are designated as car free).

- 7.2 At the meeting, RSLs have agreed with Council officers (through the Common Housing Register Forum) to:
- insert a clause into property offer letters clearly informing prospective tenants of the car free status of the property being offered;
 - provide an information leaflet (produced by Council officers) to accompany the offer letter providing information on the parking restrictions applicable to any occupant of a car free home; and
 - prospective tenants will be asked to sign the information leaflet confirming that they understand their home is designated as car free and therefore will not be eligible for on-street car parking permits.

8. Conclusions

- 8.1 Since the Overview and Scrutiny Committee's meeting on 6 April 2010, officers have worked constructively across directorates and with RSLs to resolve key issues around the administration system for car free homes secured through the planning application determination process.
- 8.2 Improvements to the data systems used to implement car free developments have been put in place and the information on car free homes has been made clearer and consistent across all relevant Council and RSL communication channels. These changes should significantly reduce the number of instances where residents of car free homes are issued on-street parking permits in error.
- 8.3 The Tower Hamlets Council CFRG will continue to meet periodically when appropriate to resolve matters arising that fall under the terms of reference of this officer group.

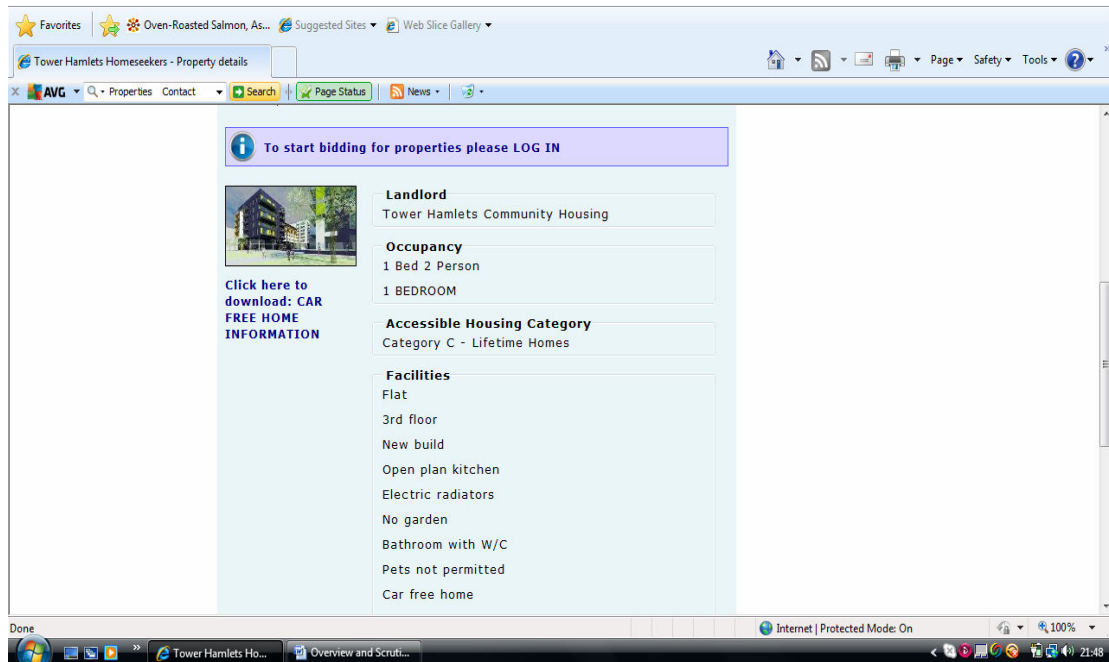
9. Appendix

- 9.1 Updated information material on Car Free Homes

Contact officers:

Richard Finch, Strategic Transport Team Leader, Planning & Building Control, D&R
Jack Ettinger, Strategic Transport Planner, Planning & Building Control, D&R

Appendix – Updated information on Car Free Homes



Example of advertisement for a car free home on the Tower Hamlets Homeseekers website



Screen-shot of the revised car free developments page on the Tower Hamlets Council's website Parking Services webpage

For more detailed information about the following adverts please visit the Homeseekers website at www.thhs.org.uk



3 BEDROOMS
Accessible Category E
KEY HOUSE, OLD FORD
RD, E2
2 Bed 4 Person • Ground
• Separate kitchen • No Lift •
Bathroom and W/C •
• Private garden • Pets
not permitted

£1, Weekly
Landlord: Tower Hamlets Council
Property Ref: 18664



2 BEDROOMS
Accessible Category F
WAGER STREET, E3
Maisonette • 2 Bed 4 Person • 2nd
floor • Separate kitchen • No Lift •
Bathroom with W/C • GCH • No
garden • Permit parking • Pets not
permitted

£109.36, Weekly
Landlord: EastendHomes
Property Ref: 18653



2 BEDROOMS
Accessible Category F
GRINDLEY HOUSE, LEOPOLD
STREET, E3
Maisonette • 2 Bed 4 Person • 3rd
floor • Separate kitchen • Two lifts
• Entryphone • Separate Bathroom
and W/C • GCH • No garden •
Permit parking • Pets not permitted

£142.55, Weekly
Landlord: Poplar HARCA
Property Ref: 18657

sorry
no picture available

3 BEDROOMS
Accessible Category F
RAYNERS TERRACE, CARR
STREET, E14
Flat • 3 Bed 6 Person • 1st floor •
Separate kitchen • No Lift •
Entryphone • Separate Bathroom
and W/C • GCH • No garden • Car
free home • Pets not permitted

£107.74, Weekly
Landlord: Gateway Housing
Association
Property Ref: 18673



3 BEDROOMS
Accessible Category D
IFFLEY HOUSE, ARNOLD
CIRCUS, E2
Maisonette • 3 Bed 6 Person • 2nd
floor • Kitchen diner • One lift •
Entryphone • Bathroom with W/C •
GCH • No garden • Pets permitted

£129.41, Weekly
Landlord: Tower Hamlets Council
Property Ref: 18663



3 ROOMS
Accessible Category F
EZER MUSSEL HOUSE,
TROT SQUARE, E2
Maisonette • 3 Bed 4 Person • 2nd
floor • Separate kitchen • No Lift •
Bathroom and W/C •
No garden • Pets permitted

£2, Weekly
Landlord: Tower Hamlets Council
Property Ref: 18666



3 BEDROOMS
Accessible Category F
MILE END ROAD, E3
Maisonette • 3 Bed 5 Person • 2nd
floor • Separate kitchen • No Lift •
Entryphone • Separate Bathroom
and W/C • GCH • No garden •
Pets permitted

£107.28, Weekly
Landlord: Tower Hamlets Council
Property Ref: 18675



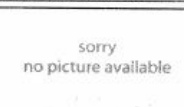
3 BEDROOMS
Accessible Category F
REBECCA HOUSE,
BROOKESLEY STREET, E3
Flat • 3 Bed 5 Person • 2nd floor •
Separate kitchen • No Lift •
Entryphone • Bathroom with W/C •
GCH • No garden • Permit parking
• Pets not permitted

£104.50, Weekly
Landlord: Industrial Dwellings
Society
Property Ref: 18691



4 BEDROOMS
Accessible Category F
CORRINGHAM HOUSE,
PITSEA STREET, E1
Maisonette • 4 Bed 6 Person •
Ground Floor • Separate kitchen •
No Lift • Entryphone • Bathroom
with W/C and Additional W/C •
GCH • Private garden • Pets
permitted

£117.50, Weekly
Landlord: Tower Hamlets Council
Property Ref: 18696



5 BEDROOMS
Accessible Category D
WICKHAM CLOSE, E1
House • 5 Bed 10 Person • Ground
Floor • Separate kitchen • No Lift •
Separate Bathroom and W/C •
GCH • Private garden • Off street
parking • Pets permitted
Additional WC

£139.28, Weekly
Landlord: Paddington Churches
HA
Property Ref: 18693



Tower Hamlets has nomination rights to 2 x 2 bedroom houses, 1 in Maldon & 1 in Grays, Essex.

These properties should be available to let early 2011. To qualify you will need to be a social housing tenant on the Council's Housing List. Priority will be given to those tenants giving up the most bedrooms.

If you would like to be considered please contact the Council's Lettings Team on 0207 364 0265

Closing date for enquiries 30th November 2010

Reminder to all Homeless Applicants

Remember that homeless applicants receive 1 offer only, also remember that if you select a property that is offered to you, but it is not your ideal size, it will be treated as an offer under the council's statutory homeless duty.

This means the council will no longer have an obligation to assist you with housing under Homeless Legislation. For example, if you require a 3 bedroom property, but bid for and are offered a 2 bedroom property, you will be expected to accept the tenancy and vacate your temporary accommodation.

CAR FREE HOMES - No On-Street Parking Permits Issued

If the property advertised is subject to a 'Car Free Home' planning agreement made under Section 106 of the Town and County Planning Act 1990 then (unless you are the holder of a disabled person's blue badge) you will not be able to apply for any type of on-street vehicle parking permit.

To assist residents who live at a car free development you may apply for a temporary permit, at the current rate of £5 a day, to allow trades persons to carry out work on the property. To qualify for a temporary permit you must provide written proof of the work to be carried out along with the vehicle details and can only have a maximum of 20 days in a rolling 6 month period.

Alternatively you can now apply for scratchcards for trades persons & visitors which allows parking for up to 5 hours weekdays and all day at weekends. Households can apply for up to 3 books of 10 scratch cards in a rolling year at a cost of £10 each book. These are free for residents over 60.

On some developments containing Wheelchair - Category A or B properties parking may be available for those homes. Information on this will be provided by the Landlord if not contained in the advert.

Extracts from the Homeseekers pages of the Eastend Life newspaper showing the revised explanatory text on car free homes (bottom right) and a notice for a car free home (top row, second from right)

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Agenda Item 8.4

Committee Overview and Scrutiny	Date 30 November 2010	Classification Unrestricted	Report No.	Agenda Item No.
Report of: Assistant Chief Executive (Legal Services) Originating Officer(s): David Galpin Head of Legal Services – Community		Title: RIPA Ward(s) affected: All		

1. Summary

- 1.1 This report updates the Overview and Scrutiny Committee on the Council’s use of the Regulation of Investigatory Powers Act 2000 (“RIPA”), in accordance with the Committee’s request made in October 2010.

2. Recommendation

- 2.1 The Overview and Scrutiny Committee is asked to consider and comment on the information contained in Appendix 1.

3. Background

- 3.1. The report to the Standards Committee of 23 November 2010 is contained in Appendix 1. The report sets out relevant information on RIPA, together with legal and finance comments and information about One Tower Hamlets and risk management.

LOCAL GOVERNMENT ACT, 2000 (SECTION 97)

LIST OF “BACKGROUND PAPERS” USED IN THE PREPARATION OF THIS REPORT

Background papers	Name and telephone number of and address where open to inspection
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None

N/A

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Committee: Standards	Date: 23 November 2010	Classification: Unrestricted	Report No:	Agenda Item:
Report of: Assistant Chief Executive (Legal Services) Originating officer(s) David Galpin, Head of Legal Services - Community		Title: Covert investigation under the Regulation of Investigatory Powers Act 2000 Wards Affected: All		

1. **SUMMARY**

- 1.1. The Council's Constitution was amended on 27 October 2010 to add to the Standards Committee's terms of reference to enable the committee to receive reports on the Council's use of the Regulation of Investigatory Powers Act 2000 ("RIPA"). This was responsive to recommendations made in codes of practice issued by the Home Office, and by the Office of Surveillance Commissioners following an inspection on 8 June 2010, to the effect that there should be oversight by elected members. This is the first of what are expected to be regular reports to the Standards Committee on the Council's use of RIPA.

2. **DECISIONS REQUIRED**

Standards Committee is recommended to:-

- 2.1. Consider and comment upon the information provided in the report.

3. **BACKGROUND**

3.1. **Covert investigation and RIPA**

- 3.2. The Council has broad statutory functions and takes targeted enforcement action in relation to those functions, having regard to the Tower Hamlets Community Plan, the local area agreement, the Council's Local Development Framework, any external targets or requirements imposed under relevant legislation and the Council's enforcement policy. There may be circumstances in the discharge of its statutory functions in which it is necessary for the Council to conduct directed surveillance or use a covert human intelligence source for the purpose of preventing crime or disorder.
- 3.3. RIPA was enacted to provide a framework within which a public authority may use covert investigation for the purpose of preventing or detecting crime or of preventing disorder. It is designed to ensure that public authorities do not

contravene the obligation in section 6(1) of the Human Rights Act 1998 not to act in a way which is incompatible with an individual's rights under the European Convention on Human Rights ("ECHR"). It is particularly concerned to prevent contravention of the qualified right in Article 8 of the ECHR to respect for private and family life, home and correspondence.

3.4. The Council's use of RIPA

- 3.5. The Assistant Chief Executive (Legal Services) ("ACE") is the Senior Responsible Officer for ensuring the Council complies with RIPA. The Head of Legal Services (Community) ("HLS") is her deputy.
- 3.6. The use of directed surveillance or covert human intelligence sources may be a necessary and proportionate part of enforcement activity conducted by officers across the Council, with the possible exception of the Adults, Health and Wellbeing directorate. The Resources directorate deals with benefits fraud. The Chief Executive's directorate deals with electoral fraud. The Development and Renewal directorate deals with building control and planning enforcement. The Children Schools and Families directorate deals with safeguarding children and takes action in respect of non-attendance at school. In fact, however, the central record maintained in Legal Services shows that, for 2009/2010 and 2010/2011, RIPA has been used exclusively within the Communities Localities and Culture directorate ("CLC"). It has been used in respect of community safety, trading standards, parking and environmental health.
- 3.7. The Council has policies on the use of directed surveillance or covert human intelligence sources. The current versions of these policies were approved by Cabinet on 8 September 2010, as appendices to the Council's enforcement policy. The Council also has in place guidance manuals to assist officers in the authorisation process. The policies and guidance are designed to help the Council comply with RIPA and the Codes of Practice issued by the Home Office in relation to directed surveillance and the use of covert human intelligence sources.
- 3.8. The Council's priorities for using RIPA, as specified in its policies are -
 - Anti-social behaviour
 - Fly-tipping
 - Unlawful street vending of DVDs and tobacco
 - Underage sales of knives, tobacco, alcohol and fireworks
 - Fraud, including misuse of disabled parking badges and claims for housing benefit
 - Illegal money-lending and related offending
 - Breach of licences.

- 3.9. In accordance with the Council's policies and manuals, a central record of all authorisations is maintained in Legal Services. The Council provides an annual return to the OSC of authorisations, based on the central record.
- 3.10. The Council's policies and manuals require officers who apply for RIPA authorisations to expeditiously forward copies of authorisations, reviews and cancellations to Legal Services for the central record. The HLS attends fortnightly at CLC's internal deployment meetings to ensure the central record is being kept up to date. Representatives of each service area in CLC attend these meetings. The Council's authorising officer and gatekeeper attend. The meetings provide an opportunity to check the status of applications and authorisations under RIPA and a forum at which officers may present any operations plans where covert investigation may be required and seek a steer from those at the meeting.
- 3.11. In order to ensure that applications for RIPA authorisation are of an appropriate standard, the Council's policies and manuals provide that all applications for authorisation to conduct directed surveillance or to use covert human intelligence sources should be considered by a gatekeeper before being passed on to the authorising officer. The Council has a single gatekeeper (the Head of Enforcement & Support Intervention within the Community Safety Service). In the absence of the Head of Enforcement & Support Intervention, the HLS may act as gatekeeper. The gatekeeper must work with applicant officers to ensure an appropriate standard of applications, including that applications use the current template, correctly identify known targets and properly address issues of necessity, proportionality and collateral intrusion.
- 3.12. The Council has a single authorising officer (Service Head - Community Safety), who has responsibility for considering applications to use directed surveillance or covert human intelligence sources. The policies provide that the Head of Internal Audit may stand in for the Service Head - Community Safety where the ACE or HLS consider it necessary.
- 3.13. Training**
- 3.14. Training will be provided for members of the Standards Committee prior to the meeting on 23 November 2010.
- 3.15. On 14 and 15 October 2010, officers from the Metropolitan Police conducted RIPA training for key Council officers engaged in the Council's implementation of RIPA, including the HLS, authorising officer and gatekeeper. Further training from the Metropolitan Police is proposed in January 2011 for Council officers who may make RIPA applications.

3.16. The Council's RIPA applications

3.17. It is proposed that quarterly reports be provided to the Standards Committee summarising the Council's RIPA authorisations in the preceding quarter.

3.18. In the second quarter of 2010/2011, Legal Services granted 9 unique reference numbers for proposed RIPA applications: CS0009 – CS0017. Out of these matters –

- 3 authorisations were granted (CS0009, CS0011 and CS0012)
- 2 applications were refused by the gatekeeper
- 2 applications were refused by the authorising officer
- 2 applications were withdrawn

3.19. A summary of the three authorisations is contained in Appendix 1.

4. COMMENTS OF THE CHIEF FINANCIAL OFFICER

4.1 This is a report of the Council's use of the Regulation of Investigatory Powers Act 2000 ("RIPA") to the Standards Committee. There are no financial implications arising from the recommendations in this report.

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

5.1. Legal implications are addressed in the body of the report.

6. ONE TOWER HAMLETS CONSIDERATIONS

6.1. Enforcement action that complies with the five principles expressed in the Council's enforcement policy should help to achieve the objectives of equality and personal responsibility inherent in One Tower Hamlets.

6.2. The enforcement policy should enhance Council efforts to align its enforcement action with its overall objectives disclosed in the Community Plan and other key documents such as the local area agreement and the Local Development Framework. For example, one of the key Community Plan themes is A Great Place to Live. Within this theme there are objectives such as reducing graffiti and litter. The enforcement policy makes clear the need to target enforcement action towards such perceived problems. At the same time, the enforcement policy should discourage enforcement action that is inconsistent with the Council's objectives.

6.3. The exercise of the Council's various enforcement functions consistent with the enforcement policy and its principles should also help achieve the following key Community Plan themes –

- A Safe and Supportive Community. This means a place where crime is rare and tackled effectively and where communities live in peace together.
- A Great Place to Live. This reflects the aspiration that Tower Hamlets should be a place where people enjoy living, working and studying and take pride in belonging.
- A Prosperous Community. This encompasses the objectives of reducing worklessness, supporting learning opportunities and fostering enterprise.

6.4. An Equality Impact Assessment was prepared prior to approval of the enforcement policy by Cabinet on 8 September 2010. Enforcement action may lead to indirect discrimination in limited circumstances, but this will be justified where the action is necessary and proportionate. Necessity and proportionality are key considerations in respect of every application for authorisation under RIPA.

7. **SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT**

7.1. The enforcement policy seeks to target the Council's enforcement action in accordance with the Community Plan. The Community Plan contains the Council's sustainable community strategy for promoting or improving the economic, social and environmental well-being of Tower Hamlets and contributing to the achievement of sustainable development in the United Kingdom. To the extent that the enforcement policy aligns enforcement action with the Community Plan it will tend to promote sustainable action for a greener environment.

8. **RISK MANAGEMENT IMPLICATIONS**

8.1. Enforcement action carries with it a variety of inherent risks, including the potential for allegations of over- or under-enforcement, discrimination, adverse costs orders and damage to the Council's reputation. It is considered that proper adherence to RIPA, the codes of practice, the Council's policies and guidance will ensure that risks are properly managed. Oversight by the Standards Committee should also provide a useful check that risks are being appropriately managed.

9. **EFFICIENCY STATEMENT**

9.1. The report does not propose any direct expenditure. Rather, it is concerned with regularising decision-making in areas in which the Council is already active. The enforcement policy seeks to ensure that enforcement action is targeted to the Council's policy objectives. This is more likely to lead to efficient enforcement action than a less-controlled enforcement effort. It is also proposed that members will have an oversight role through the Standards Committee. This will provide an opportunity to judge whether the Council's enforcement action is being conducted efficiently.

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

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

12. APPENDICES

Appendix 1 – Summary of Quarter 2 RIPA authorisations

APPENDIX 1 - SUMMARY OF QUARTER 2 RIPA AUTHORISATIONS

CS0009	Summary information
Service area:	Local Environment Team, Public Realm, CLC
URN granted:	12 July 2010
Application on correct form?	Yes
Date of gatekeeper clearance:	24 August 2010
Date of authorisation:	31 August 2010
Expiry date and time:	30 November 2010 at 2359
Scheduled review date(s):	30 September, 31 October and 30 November 2010
Dates of reviews:	30 September 2010
Cancellation:	30 September 2010
Total time open:	1 month
Type of covert investigation:	Directed surveillance (CCTV)
Subject matter of investigation:	Fly tipping in Petticoat Lane
Necessity:	Ongoing offences. Notices issued to all businesses in the area seeking information, with 25% compliance. Educational material provided. Uniformed patrols conducted.
Proportionality:	Waste tipping serious problem. Notices and education unsuccessful. Expense to Council of removing unlawfully tipped waste.
Collateral intrusion:	Residents and visitors may be captured. Footage will only be viewed by limited council staff in a secure office and where unintended persons have been captured this will be deleted.
Outcome:	Surveillance conducted on 2, 3, 5, 14, 15, 16, 17, 27 and 28 September 2010. Information obtained shows contraventions of section 34 of the Environmental Protection Act 1990 that will support prosecution of 13 offences and issue of 12 fixed penalty notices.

CS0011	Summary information
Service area:	Community Safety, CLC
URN granted:	30 July 2010
Application on correct form?	Yes

Date of gatekeeper clearance:	30 July 2010
Date of authorisation:	2 August 2010
Expiry date and time:	2 November 2010 at 2359
Scheduled review date(s):	2 September 2010
Dates of reviews:	2 September 2010, 14 September 2010
Cancellation:	23 September 2010
Total time open:	1 and a half months
Type of covert investigation:	Directed surveillance (CCTV)
Subject matter of investigation:	Allegations of assault, harassment, vandalism and threatening behaviour at an RSL-owned property
Necessity:	Council obtained injunction for noise nuisance. Allegedly breached. Further serious allegations as set out above. Incidents occur at random times. Residents feel unsafe.
Proportionality:	Serious allegations. Evidence cannot be gathered by other means. Incidents occur at random times. Other means of investigation tried. Diary sheets issued to residents. Council and police officers have attended. Continued behaviour causing harassment, fear, alarm and distress to residents and visitors.
Collateral intrusion:	Communal hallways. Motion activated camera. Incidental footage to be deleted.
Outcome:	Allegations not supported. Some evidence of drug activity noted, which is to be passed to the SNT.

CS0012	Summary information
Service area:	Community Safety, CLC
URN granted:	30 July 2010
Application on correct form?	Yes
Date of gatekeeper clearance:	30 July 2010
Date of authorisation:	2 August 2010
Expiry date and time:	2 November 2010 at 2359
Scheduled review date(s):	2 September 2010
Dates of reviews:	2 September 2010
Cancellation:	23 September 2010

Total time open:	1 and a half months
Type of covert investigation:	Directed Surveillance (CCTV)
Subject matter of investigation:	Use of Class A drug (heroin) and Class B drug (marijuana)
Necessity:	Drug paraphernalia found in bin room on an RSL property. Suspects unknown. Lack of witnesses. Risk to residents. Residents feel intimidated.
Proportionality:	Serious and risky behaviour. Difficult to detect offences otherwise. Patrols and door-knocking failed to change behaviour. Overt cameras may lead to intimidation of complainant. Installing locks may drive offenders elsewhere.
Collateral intrusion:	Communal area. Limited footfall. Some collateral intrusion unavoidable but minimised by positioning of cameras.
Outcome:	Images of apparent drug use, made available to the local SNT. Evidence of other ASB obtained. Individuals to be identified.

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Agenda Item 9.1

Committee	Date	Classification	Report No.	Agenda Item No.
Overview and Scrutiny		Unrestricted		
Report of: Chief Executive Originating Officer(s): Katie McDonald Scrutiny Policy Officer Afazul Hoque Scrutiny Policy Manager		Title: Scrutiny Challenge Session: <i>Polysystems - What does it mean for local residents?</i> Ward(s) affected: All		

1. Summary

- 1.1 This report updates the Overview and Scrutiny Committee on the outcome of the Scrutiny Challenge Session on Polysystems and the changes to primary care held on 29th September 2010.

2. Recommendation

- 2.1 The Overview and Scrutiny Committee is asked to consider the outcomes of the scrutiny challenge session and agree the recommendations proposed in the report.

LOCAL GOVERNMENT ACT, 2000 (SECTION 97)

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

Background papers

Name and telephone number of and address
where open to inspection

None

N/A

3. Introduction

- 3.1 This report provides a summary of the scrutiny challenge session held on polysystems at the Bromley by Bow Centre on 29 September 2010. This session provided Councillors and residents with an opportunity to examine the local health picture and what the reconfiguration of local primary and social care services will mean for the residents of Tower Hamlets.
- 3.2 The session was delivered together with NHS Tower Hamlets and the Partnership team and was attended by 32 people in total. Including LAP members, members of THINK and local residents. The event was also attended by Cllr Tim Archer (Chair), Cllr Rachael Saunders (Lead Member Health & wellbeing), Cllr Rania Khan, Cllr Shelina Aktar, Cllr Alibor Choudhury, Cllr Kosru Uddin, Cllr Emma Jones and Cllr Peter Gold.

4. Purpose

- 4.1 Health Scrutiny Challenge sessions are designed as a quick way for Councillors to look at a key policy area in one meeting to ensure a robust check on NHS and Council policies in relation to health. They are also usually held outside of the town hall to encourage openness and enable more community involvement.

The purpose of this scrutiny challenge session was:

- **To examine the local picture and what reconfiguration of local primary care and social care services will mean for residents.**
 - **To increase Members understanding around the key issues to enable them to use their community leadership role to communicate change to residents**
 - **To listen to local GPs and hear their opinions on the re-provision of local healthcare services.**
 - **To make recommendations on how we can better engage residents in this process and communicate change.**
- 4.2 As part of the Health Scrutiny Panel 2010/2011 Induction, the Chair, Cllr Archer met with Andrew Ridley, Chief Executive of NHS Tower Hamlets and discussed some of the main issues for the PCT in the coming year as well covering the proposed session on polysystems. This meeting was helpful in setting the scene as it allowed the Chair to understand the wider context and start to look at areas that could be discussed. In preparation for this meeting, members of the Health Scrutiny Panel were also given a number of briefings as background to polysystems and current health challenges
- 4.3 The meeting on 29 September was structured as follows:
- Cllr Tim Archer (Chair of Health Scrutiny Panel and Scrutiny Lead for a Healthy Community) introduced and chaired the meeting.
 - John Wardell (Programme Director of Integrated Care) and Carol Fenton (Head of Improving Health and Wellbeing Network Commissioning Team) from NHS Tower Hamlets presented on the ***Development of Primary Care in Tower Hamlets and the Future role of Clinical Networks in delivering Care Closer to Home.***

- Dr Sam Everington (Partner and GP at the Bromley by Bow Centre) discussed the challenges in Tower Hamlets and the need for strong Primary Care Networks from a GP perspective.
- Deborah Cohen (Service Head for Commissioning and Strategy at LBTH) presented on Polysystems and Social Care.
- Members, residents and NHS colleagues split into three groups to discuss the main priorities for residents and possible recommendations on how Councillors, the NHS and the Council could better communicate change and engage residents in the process.

5. Background

- 5.1 The North East London Case for Change document (published March 2009) challenged NHS Tower Hamlets to work closely with local stakeholders to change the way in which healthcare is provided. It is a strategic priority for both NHS Tower Hamlets and the Council to improve health outcomes for the whole population. In the current climate there is a challenge to do more but with less resources due to the financial situation facing the NHS and the public sector. The NHS strategy is to drive up productivity across the whole health system by better managing care for people with long term conditions (like diabetes) and moving care closer to home through polysystems.
- 5.2 The word Polysystem was the terminology given by the Department of Health to describe care within the community or 'out of hospital'. Although the arrangement and names vary locally and can include consortia, networks or localities, what the arrangements have in common is that they include groups of general practices working together to better meet local needs. Clinical networks (polysystems) include all the people and organisations that can support a patient in the community at every stage of their health journey, from health promotion to terminal care and social care. It is wider than the NHS since it includes services provided by the local authority and other bodies such as voluntary organisations (the 'third sector'). For the purpose of the meeting we used the term polysystems as it was the terminology being used in the initial stages of setting up clinical networks. However, due to confusion around the term it is widely understood that it is no longer in use by the NHS. The NHS direction of travel is to move more care out of acute hospitals and into clinical networks. Although networks are often described as primary care networks, they effectively link community and hospital based health services with social care. In 2010 it was agreed that the newly formed East London and the City Alliance (ECLA) would support development of a strategy for developing clinical networks across the three boroughs, Newham, the City and Hackney and Tower Hamlets.
- 5.3 Tower Hamlets is a step ahead of other London boroughs, in that its GP practices are already arranged into eight networks as part of the primary care investment programme in 2006-2012. Each network covers four – six practices and a population of 25,000 to 40,000 which offer a good polysystem working model. This includes the Barkentine polyclinic which was a health and well-being centre before re-opening as a polyclinic in 2009. The clinical network or locality will consist of 'hubs' like the Barkentine and 'spokes' (surrounding GP and health centre practices, pharmacies and children's centres). The Barkentine currently offers primary care and an extended hours service, including a community mental health centre, a birthing centre and dental care. As well as urgent care, diagnostics, a pharmacy and even employment and welfare benefits advice.
- 5.4 The other Hubs for Tower Hamlets are proposed at Mile End, St Andrews and the Royal London Hospital. They will offer a variety of services across planned care, unplanned

care through urgent care centres, maternity and children and long term conditions. Although networks are described as primary care networks, they effectively link community and hospital based services with social care. They have the potential to make a positive difference in ensuring early and easy access to services, improving the quality of care and patient experience and greater value for money. Networks provide GPs with the opportunity to share information, review current approaches, evaluate outcomes and then plan and implement service change. It will enable local health colleagues to deliver integrated solutions that span primary care, community and acute services, and social care provision.

5.5 Map of the Networks

In Tower Hamlets 34 General Practices have formed eight local networks to offer services closer to communities and bring a range of professionals together. Staff within these networks will share resources and deliver high quality services, for example for those with long term conditions like diabetes.

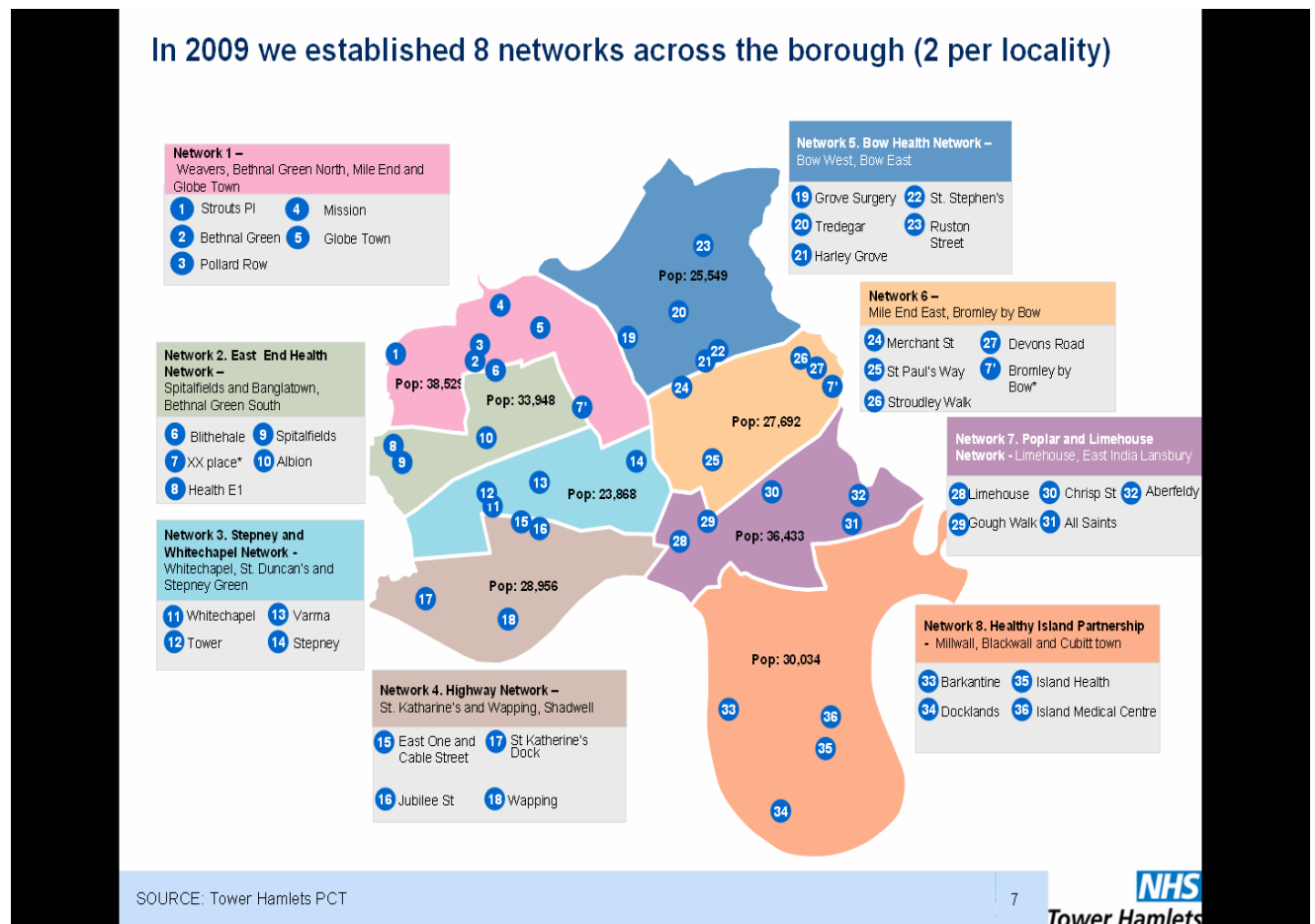


Figure 1: Networks across Tower Hamlets (NHS Tower Hamlets)

5.6 The health needs in Tower Hamlets can be identified by the Joint Strategic Needs Assessment (JSNA) produced by the PCT and the Council. The JSNA is also important in providing the rationale behind introducing clinical networks to assist in tackling the historic health inequalities that exist in the Borough. Low life expectancy in the borough has been a dominant feature for many years, male life expectancy is 2.1 years lower than the national average and Tower Hamlets has the second highest

mortality in London for the three major killers: cardiovascular disease, cancer and chronic respiratory disease (COPD). Life expectancy at ward levels can vary by around 8 years in males and 6 years in females. There are also variances in disease prevalence and mortality for ethnicity. For example, diabetes is higher in Bangladeshis compared to the white population (7% compared to 5%). The PCT predict that there are 12,000 residents living with diabetes with an estimated 1700 – 2200 still undiagnosed. Local residents are almost 15% more likely to be living with diabetes than the rest of the UK.

- 5.7 The complexities of ward level health inequalities are now beginning to be understood in more depth and are crucial in informing locality and LAP level clinical commissioning as well as service integration at a local level. This is even more important considering the rising costs of healthcare services with a growing demand from rapid population growth and a continued tradition of dependence on more expensive hospital care which is making the local health system unaffordable. It is recognised by central government that NHS inefficiencies maybe due to a failure to account adequately for patient complexity. Primary care networks have the potential to offer locally accessible and less expensive services for many conditions. The role of ward Councillors as community leaders, having a deeper understanding of the health inequalities and issues within their communities will become more important. The aim of this session was for Councillors and residents to see in more detail how these plans were developing in Tower Hamlets and how they could become more involved in the process of change.

6. Key discussion points and Recommendations

- 6.1 At the meeting Members and residents were given a presentation from NHS Tower Hamlets on the development of primary care in Tower Hamlets and the future role of clinical networks and integrated care. Information was presented on the vision for the future, key areas of success already established, clinical networks and care packages, the future role of networks and what would be happening in the year ahead.
- 6.2 The Tower Hamlets strategy for Primary and Community Care Services 2006-2016 has been refreshed (in consultation with local stakeholders) for 2009-2012. The key goals are to:
- reduce inequalities in health,
 - improve the experience of those who use the services,
 - develop excellent, integrated and more localised services,
 - promote independence, choice and control by service users and finally
 - invest resources effectively.

Members were pleased to note some positive outcomes for NHS Tower Hamlets in the last few years, for example it is the most improved PCT in the country for patient satisfaction with GP access, which went from 62% to 82% and 65% of residents now rate the local health service as 'good or excellent'. Members were also encouraged by the PCTs effort to increase MMR vaccinations and the achievements made through year on year increases in child vaccinations to reduce the risk of a measles outbreak. The NHS has also been working to build stronger partnerships; a good example of this is the success of the Tobacco Control Alliance Strategy which has helped more than 2000 people give up tobacco since its inception.

- 6.3 John Wardell explained NHS Tower Hamlets main investment priorities in the coming year, which included introducing 'care packages' for priority health issues. These

care packages would set out the kind of care patients should expect for their condition as well as specifying a set of requirements, including number of appointments, provider skill levels and the time required with patients - all based on the best standards of clinical practice. To deliver this, NHS Tower Hamlets will be creating 'networks' of healthcare providers, who will work together to deliver care packages for people with long term conditions. Working together with other providers will mean the networks are able to access skilled staff and specialist equipment in a more cost effective manner as well as giving clinicians further opportunity to specialise in chosen areas providing more expertise for patients to address health challenges and move care closer to home. In small practices it is difficult to meet all the services they need to provide, which is why the concept of networks is so important.

THE INTEGRATED CARE PROGRAMME



Figure 2: Integrated Care Programme (NHS Tower Hamlets)

- 6.4 During the presentation, Dr Sam Everington emphasised that the challenge in a borough like Tower Hamlets cannot be underestimated citing that around 50% of children seen in his surgery were malnourished with poor dental care. To solve the major health problems in the borough there needs to be a holistic approach to encourage healthier diets and exercise. For example making sure that school children are eating a healthy breakfast and regular healthy meals. A positive in Tower Hamlets is that the borough already has an innovative approach to healthcare with strong primary networks in place and a strong 3rd sector with valued community

health champions. There are also already in place 8 Groups of GPs in LAP areas who meet on a monthly basis to discuss priority health issues.

6.5 In the following presentation, Deborah Cohen discussed the shared aims that the Council's Adults, Health and Wellbeing directorate had with NHS Tower Hamlets. The four key priorities presented on were:

- Care Closer to Home,
- Prevention better than cure,
- Person centred care and better quality care and
- Maximising independence and quality of life for people with long-term conditions.

The mechanisms for transforming Adult Social Care will include co location and multi disciplinary teams. As well as IT touchdown facilities so staff can access information across different sites. It is hoped by 2011 that everybody will be given the opportunity to meet their needs in a way that is personalised and effective for them. To emphasise how the system could work, Councillors and residents were given a case study on reablement as an example. Reablement provides short term support at home, following a change in circumstances such as a fall, a stay in hospital or a stroke to help maximise people's independence.

6.6 In the year ahead, there are a number of key priorities for Tower Hamlets:

1) Strengthen Clinical Commissioning and Patient and Public engagement

- Developing a Tower Hamlets Commissioning Consortium with Stronger Commissioning at Locality Level
- Develop a Patient and Public Engagement Strategy and Citizens Panel for Health and wellbeing

2) Build on existing care packages

- Strengthen networks through further care package roll out/ improved overall quality of care

3) Care Closer to Home Programme

- Reduce hospital visits
- Move care out of hospital and into primary care

4) Develop programmes for further integration

- Engagement with Local Authority for vulnerable older people care package and Under 5's care package
- Agree integrated mental health pathways
- Wider voluntary sector engagement

6.7 Particularly relevant to this challenge session, the Health Scrutiny Panel would welcome an update on the patient and public engagement strategy and Citizen's Panel for Health and Wellbeing in key priority 1. It is one of Scrutiny's responsibilities to respond to NHS consultations and also evaluate the adequacy of the consultation process and consider the outcomes. Therefore the Panel would also request sight of the plans (including consultations) for the proposed clinics and the full range of services that will be available, enabling elected members to comment and influence proposals on behalf of residents during their development.

6.8 Following the presentations residents and Members split into three groups focusing on two key areas:

- 1) What the main priorities for residents in relation to the changes to healthcare and
- 2) What the separate responsibilities of the NHS, the Council, 3rd sector organisations

and Councillors might be to increase resident understanding and engagement in the process.

This provided a really useful platform for residents to put forward their priority concerns with Councillors and Health professionals in small round table discussions.

Priorities for Residents

- 6.9 One of the main concerns for residents and Councillors about the proposed polysystems was reassurance that quality of care would not be diminished but also, just as important, that the changes would also lead to improvements in healthcare. It was a key priority throughout the group discussions that residents and patient groups would be able to influence health and care provision and have a continued 'voice' in the process.
- 6.10 Research recently carried out by Tower Hamlets Involvement Network (THINK) found that 40% of patients agreed with proposals for care closer to home through networks but equally 40% of those surveyed would still like to receive care in a hospital setting. This raised concerns to THINK whether the proposed polyclinics would create more of a financial burden with the possibility that the NHS would have to pay for the running of two systems to navigate patients to the correct services. In light of these concerns it was recommended that much more detailed public information about the remit and boundaries of care closer to home and clear guidance on the situations where it would be appropriate to receive care in a hospital setting is needed. Despite high levels of good reported access to services and other markers of quality, for example screening rates, immunisation targets. Surveys conducted by THINK and online data surveys of patient experience suggest that quality in general practice performance is variable. The Health Scrutiny Panel would expect all GP provision across Tower Hamlets to be of an equally high level and for NHS Tower Hamlets to support GPs in achieving this. Variation in the performance of providers will only serve to widen the gaps of inequality that are deeply ingrained within the Borough. Residents need reassurances that clinical networks will improve this.
- 6.11 Residents were also concerned about vulnerable groups in the community such as the elderly and those with mental health conditions. During questions after the presentation, one resident raised concerns about carers and asked whether a clearer strategy was now in place. The main issues for carers are around support and whether there will be training and advice for the physical, emotional and mental strains that come with being a carer. Concern was also raised as to whether carers will be recognised when registered at GP surgeries, as it was felt that historically this had not always been the case. Deborah Cohen reassured residents and Councillors that the Council and the NHS were aware that more attention needs to be given to carers and that the refresh of multi-agency Carers Strategy will be completed next year. She added that the Health Checks programme had been hugely successful with a high level of take up from carers in the Borough which in many cases had led to health issues being identified for those carers for the first time which could then be treated.
- 6.12 The current public sector cuts were also a concern for residents and they wanted reassurance that the changes to healthcare funding would not reduce the quality of services. The Panel would seek clarity from the NHS on how financial cuts might affect healthcare and on how much reconfiguration of services is going to cost. Shifting expenditure from acute hospitals into prevention is difficult to achieve and could also increase the demand for social care. These were areas that required a

joint approach between NHS and Social Care. Residents were also concerned about NHS staff and whether they would be affected by job cuts or low morale. If Tower Hamlets is to meet the needs of patients and the direction set by central government it needs a strong, developing and motivated workforce whose skills and capacity are best made use of.

Role of the NHS

- 6.13 When discussing the role and responsibilities of the NHS in communicating changes in health and social care the focus was on transparency. Residents wanted reassurance that they would have a voice in the commissioning process. It was suggested by a Member of THINK that at present this was difficult to achieve due to the lack of transparency in the system which meant that patients did not have the financial awareness to be able to comment on commissioning decisions. It was felt that not enough trust was put in patients and contrary to the belief that if given the choice patients would choose the most expensive care, an understanding of the whole process would perhaps prove otherwise. Councillors and residents agreed that they wanted to see the NHS providing more up to date and user friendly web based information for patients and patient panels which would assist helping patient choice and also commissioning consultation.
- 6.14 Many of these processes are already taking place but a number of residents were not aware of the plans or of how they could be involved, which would suggest that there were still communication issues which needed to be resolved. The NHS hoped that involvement in the session might guide them to how patients can be more engaged in the process. Education is critical and NHS colleagues agreed at the meeting that more needs to be done on this particular aspect. Given some of the public consultation exercises conducted by Health 4 North East London (H4NEL) earlier this year, the Health Scrutiny Panel is confident that NHS Tower Hamlets is and will continue to engage with a wide range of appropriate stakeholders as well as the general public. There is however more to be done, especially communicating and developing understanding around the clinical networks and the Panel would support more engagement in GP surgeries and patient user groups.
- 6.15 Accountability was another area of concern for Councillors and residents, especially on who GPs would be accountable to in the proposals set out by the NHS White Paper. The session on polysystems was planned before the White Paper was published and therefore it was decided that it would not be a focus of the meeting. However, many aspects affected the discussions, particularly around GP consortia and accountability. At this stage it is not clear whether accountability will sit with the Health and Wellbeing Boards or the Central Commissioning Board. It will become more apparent towards the end of the year when the Public Health White Paper is published. The Health Scrutiny Panel would welcome a joint update on the Public Health White Paper at the next Panel meeting in January 2011.
- 6.16 It was agreed that the NHS would need to work to develop closer relationships with elected representatives as well as residents by forming user groups for feedback during the period of change. As well as communicating details on accountability to the HSP, THINK and patient user groups when these become available. The Health Scrutiny Panel would encourage the PCT to maintain a continued dialogue with key stakeholders, including the Council about progress on current plans for primary care networks.

Recommendation 1

That NHS Tower Hamlets develop a clear communication strategy for residents and patients giving a clear and consistent message about the changes to services including facility locations, opening times and services available as well as providing information on how patients can be involved in influencing care provision and details on accountability.

Role of the Council

- 6.17 The discussion on the role of the Council again centred around communication. Residents felt that the Council should be engaging with the public more and encouraging local people to get involved with decision making. During the session Councillors expressed concern that residents did not understand the new proposals for the NHS and agreed with Dr Everington that educating patients would be the key to the success of the new clinical networks. Councillors were concerned by some of the health inequalities figures presented by the NHS, particularly the figures surrounding diabetes. Although figures had been improving recently there was still much work to be done particularly at ward level. It was agreed that there was a need to develop Members understanding of local health profile and needs and therefore there was a need to for greater Member involvement in developing the Joint Strategic Needs Assessment.

Recommendation 2

That the Adults Health & Wellbeing Directorate and NHS Tower Hamlets develop a strategy to further engage Members in the development of the Joint Strategic Needs Assessment. This should include training to help Members understand local health profile and needs.

- 6.18 Residents also expressed concern that front line staff at the Council were not always aware of what was happening in the Borough in relation to health and social care, as they were often the first point of contact it was felt that this should be a priority. It was recommended that a web page be set up specifically for communicating changes to healthcare provision, directing patients to the appropriate place but also giving clear information on how residents could get involved, for example events and forum groups but also advocacy and 3rd sector organisations. On this issues, two of the groups suggested that the Council should be responsible for providing clear priorities to 3rd sector organisations on what their input needed to be.
- 6.19 In the interests of reducing spending, it was agreed that the Council should use and build on existing structures, such as its relationship with third sector organisations, utilising East End Life and the Council website to communicate with residents. As well as supporting Councillors in their roles as community leaders. It is understood that local authorities are currently responding to a rapidly changing policy landscape and an increasingly difficult financial one. The Council will have more responsibility and challenges ahead when it is required to develop the new health and wellbeing boards into powerful and effective bodies. Creating a successful dialogue between stakeholders and residents at this stage can only be beneficial for this process.

Recommendation 3

That the Adults Health Wellbeing Directorate focus on using existing structures to communicate change through the LAPs, East End Life and a specific page on the Council Website. This should also include taking the lead on creating a dialogue with partners and the third sector in developing a structure so that resident voices are heard in the decision making process.

Role of Councillors

- 6.20 Both residents and Health Professionals were keen to see Councillors taking a more proactive role in health issues in Tower Hamlets. From a resident's perspective, they wanted to see that Councillors were taking their concerns back to the Council and to the NHS. NHS colleagues stressed the importance of Councillors being proud of the polyclinics in the Borough and use their role to help promote the use of primary care over attendance at Accident and Emergency centres and hospitals.
- 6.21 A surprising recommendation to come out of the three separate table discussions was a more practical suggestion that Councillors on each ward consider holding their surgeries at GP surgeries as a cost saving exercise. It was also suggested that this would give patients more opportunity to speak to elected members about any healthcare concerns as well as encouraging partnership working between GPs and Councillors.
- 6.22 It was clear during the session that there was appetite among residents and the NHS colleagues for a stronger presence from elected members in the health sector. It was felt that Councillors were best places to represent local levels of concern and maintain a link between patients and the providers of health and social care services. It was suggested that Councillors need to be working with other community leaders in the voluntary sector to offer direction to local user groups to encourage patient involvement and empowerment. Ultimately, Councillors are the voice of the community and have a responsibility to their residents as well as communicating the work of the council and its partners back to the community. Government legislation continues to support this community leadership role and the Council endeavours to support elected representatives through its Member Support services to carry out this vision.

Recommendation 4

That Councillors in each ward consider holding their own surgeries at GP surgeries, particularly during consultation periods but also look at re-locating to Polyclinics when they are in place as a cost saving exercise.

Recommendation 5

That Councillors proactively use their role as community leaders to communicate changes in healthcare provision, working with colleagues to attend local user group discussions and patient groups to take a lead in communicating polysystem proposals as well as advocating resident issues to the Council and the NHS.

7. Conclusion

- 7.1 The Health Scrutiny Panel is grateful to NHS and Council colleagues, residents and THINK members for attending the Panel to put forward and share information on the proposals. The Challenge Session was an opportunity for Members and residents to understand the changes taking place locally within the health sector, the rationale

behind decisions and to have their say in how residents and patients can be involved in the health decisions taking place within their communities.

- 7.2 The key areas for improvement which were identified included the need for clear and consistent engagement with residents and patients from the Council and the NHS, with Councillors and 3rd Sector Organisations helping to steer understanding and raise the concerns of residents with the correct bodies. Education will be crucial to the success of changing attitudes to primary healthcare and the link between elected representative, the NHS and the Council will need to be strengthened.
- 7.3 Further recommendations included councillors using GP surgeries as a base for their own surgeries and the Council utilising the internal communication tools already available to communicate change. The session also highlighted that more needed to be done to provide assurance that there will not be any negative impacts on the quality of care and that a clear strategy would need to be in place to mitigate against possible negative impacts in any interim period.
- 7.4 The changing landscape brought on by the recent NHS white paper and the proposals put forward for GP commissioning will mean that it is a priority that GPs are on board with NHS Tower Hamlets vision for developing clinical networks. GP engagement in particular will be key to the success of the primary care and prevention vision. The Health Scrutiny Panel is confident we have the expertise and drive to have a successful new system of healthcare in Tower Hamlets delivering the best outcomes for our residents and it is agreed that the development of polysystems provides an excellent opportunity for this.
- 7.5 With a period of fiscal tightening greater inter-service collaboration between the NHS and the Council will be required, particularly looking to the future with more of public health responsibilities being moved into local authority remit and the establishment of Health and Wellbeing Boards. In a time of change, consultation with patients and residents will be a continuous process. In the case of Tower Hamlets it will mean taking full advantage of the networks, 3rd sector organisations and outreach resources that are readily available.

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

- 8.1. Pursuant to the Local Authority (Overview and Scrutiny Committees Health Scrutiny Functions) Regulations 2002, an overview and scrutiny committee may review and scrutinise any matter relating to the planning, provision and operation of health services in the area of its local authority. An overview and scrutiny committee may make reports and recommendations to local NHS bodies and to its local authority on any matter reviewed or scrutinised by it pursuant to regulation 2. Article 6 of the Council's Constitution reflects these provisions by reference to the health scrutiny panel, which the Committee is to select.
- 8.2. The report makes recommendations affecting the Council, NHS Tower Hamlets and elected members. It will be up each body and person to consider whether or not to accept the recommendations. As regards the Council and NHS Tower Hamlets, the recommendations appear capable of being carried out within their respective statutory functions.

9. Comments of the Chief Financial Officer

9.1 This report updates the Overview and Scrutiny Committee on the outcome of the Scrutiny Challenge Session on Polysystems and the changes to primary care held on 29th September 2010.

9.2 Recent government announcements about funding reductions to the Council in 2010-11 and for the next four years will affect any recommendations agreed and any additional costs that arise from the recommendations must be contained within directorate revenue budgets. Also, officers will be obliged to seek the appropriate financial approval before further financial commitments are made.

10. One Tower Hamlets Considerations

10.1 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 improve access to primary care. There are also recommendations to develop a more proactive role for community leaders in understanding and tackling health inequalities.

11. Risk Management

11.1 There are no direct risk management actions arising from this report.

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Agenda Item 9.2

Committee	Date	Classification	Report No.	Agenda Item No.
Overview and Scrutiny	30 November 2010	Unrestricted		
Report of: Acting Joint Service Head, Scrutiny & Equalities Originating Officer(s): Keiko Okawa Scrutiny Policy Officer		Title: Scrutiny Review - Citizen Engagement Strategy Ward(s) affected: All		

1. Summary

- 1.1 This report updates the Overview and Scrutiny Committee on the outcome of the Scrutiny Review of the Citizen Engagement Strategy held between 23 September 2010 and 4 November 2010.

2. Recommendation

- 2.1 The Overview and Scrutiny Committee is asked to consider the outcomes of the scrutiny review and agree the recommendations in the report.

LOCAL GOVERNMENT ACT, 2000 (SECTION 97)

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

Background papers

Name and telephone number of and address where open to inspection

None

N/A

3. Introduction

- 3.1 This report provides a summary of the scrutiny review of the Citizen Engagement Strategy. This review examined the Citizen Engagement Strategy in its development process to feed into the development of the Strategy.
- 3.2 This review comprised of three activities: Introductory session held on 28 September 2010; Visit to Community Champions Workshop on 30 October 2010, and; Scrutiny Challenge Session held on 4 November 2010.
- 3.3 The Introductory session was attended by 14 stakeholders including residents. Councillors who attended the session were Cllr Rajib Ahmed (Chair), Cllr Shafiqul Haque, Cllr Gloria Thienel, Cllr Kabir Ahmed and Cllr Zenith Rahman. The chair of the review, Cllr Rajib Ahmed, visited the Community Champions Workshop, which will feed into the development of the Citizen Engagement Strategy. The Scrutiny Challenge Session was attended by 22 stakeholders including Third Sector organisations and residents. Councillors who attended the session were Cllr Rajib Ahmed (Chair), Cllr David Edgar, Cllr Zenith Rahman and Cllr Bill Turner.

4. Purpose

- 4.1 The purpose of this Scrutiny review was to examine the Citizen Engagement Strategy in its development process and to help ensure that the Strategy is robust. This review's recommendations and input will be reflected in the formulation of the final strategy.

The objectives of this scrutiny review were to:

- Develop understanding of government policy, its implications and requirements of the Council;
 - Consider the overall principles of engagement between the Council and residents;
 - Consider the barriers to engagement between the Council and residents and to find solutions;
 - Examine the pilot models of citizen engagement and help develop feasible and effective models;
 - Consider how the Citizen Engagement Strategy helps the Council's efficiency agenda;
 - Consider how the Strategy can help deliver One Tower Hamlets;
 - Consider the role of members within the Citizen Engagement Strategy.
- 4.2 Both the Introductory session and the Scrutiny Challenge Session were chaired by Cllr Rajib Ahmed (Scrutiny Lead – Excellent Public Services). The Introductory session was structured as follows:
- Anjum Shabbir (Cabinet Office) presented on the Big Society Agenda;
 - Shanara Matin (Head of Participation and Engagement, Tower Hamlets Partnership) introduced the policy context and the development process of the Citizen Engagement Strategy;

- Workshop – Attendants split into two groups and discussed the following:
 - Barriers to citizen engagement and their solutions
 - Councillors' roles in citizen engagement, and
 - Community capacity for engagement.

4.3 The challenge session was structured as follows:

- Shanara Matin (Head of Participation and Engagement, Tower Hamlets Partnership) presented on the draft of the Citizen Engagement Strategy (Appendix);
- Break away sessions – Attendants split into two groups and considered the following questions:
 1. What would a Powerful Public look like?
 2. How can the themes outlined in the draft Citizen Engagement Strategy help to deliver a Powerful Public?
 3. Are there any other key issues that need to be addressed in the Citizen Engagement Strategy?
 4. How do key stakeholders – residents, Third Sector organisations, the Council and Councillors – need to act (differently) to create a Powerful Public?

4.4 The Community Champions Workshop provided the review with a positive example of citizen engagement. It highlighted examples of active Community Champions in the borough and showed there was an appetite for widening the range of community champion roles on offer. It was felt that that it was important that Community Champion activities aim to promote a positive message, but the Council should not use them to promote the Council's successes.

5. Background

5.1 Involving people and communities in improving their local areas has been evolving in the UK and Tower Hamlets for a number of years. The previous government aimed 'to shift power, influence and responsibility away from existing centres of power into the hands of communities and individual citizens', while the state provided support and a fair distribution of resources.¹ In the time of the extensive efficiency savings, the new Coalition Government has promoted the Big Society idea, and emphasised the importance of redistributing power from Whitehall to people and communities. In this context, local authorities, which have focused on the involvement of people and communities and improvement of services for many years, are required to respond to the cultural change of the Big Society agenda.

5.2 The Big Society agenda emphasises the transfer of power and responsibilities to the community, rather than the community relying on the state. The government argues this is the only way to achieve fairness and opportunity for all.² The Big Society agenda has three strands: social action; public service reform, and; community empowerment. People provide time, effort and money to causes

¹ *Communities in Control: real people, real power*, 2008, p. 1.

² 'Building the Big Society' at <http://www.cabinetoffice.gov.uk/media/407789/building-big-society.pdf>

around them. The government must foster and support voluntarism, philanthropy and social action. The government will become smaller and charities, social enterprises and private companies are encouraged to join as public service providers.³ This is taking place at a time of substantial budget cuts.

- 5.3 Various concerns and issues around the Big Society agenda have been raised.⁴ Anna Coote of the New Economic Foundation argues that the Big Society agenda threatens to undermine social justice and widen inequalities, since there is nothing in the plan to ensure that everyone – regardless of background or circumstance – gets a fair and equal chance to participate or benefit. She points out time constraints of individuals – those with low-paid jobs and big family responsibilities in particular, including lone parents – on participating in the agenda. The agenda may exclude time-poor and financially constrained individuals.⁵
- 5.4 A Policy briefing by the LGiU⁶ outlines issues of the Big Society agenda, including 1) the co-existence of Localism and Strategic Planning; 2) the possibility of blurred accountability, and; 3) the effect of budget cuts on community and voluntary sectors. First, the policy briefing points out there are two competing logics at play. On the one hand, Total Place or Place Based Budgeting approaches are about joining up and pooling services in a local area; on the other hand, the Big Society approach is fragmentary and is about citizens and communities organising independently to find solutions to service delivery issues. A questions arises – Is it possible to pursue them both at the same time? – i.e. how can we ensure that services delivered by citizens and communities benefit a wide range of population, even if their focuses are narrower? Second, the Big Society agenda needs to be clear how citizens, communities and voluntary groups will be accountable for services they deliver, who will hold them to account, and what the role of the Big Society will be in holding itself to account. Third, the paper states that there is a concern that cutting budgets and drawing back services will have an adverse impact on the voluntary and community sector and that in the future there will not be the capacity to take on the responsibility for local service delivery.
- 5.5 Tower Hamlets has endeavoured to involve residents in decision-making processes for many years. Its commitment and achievement of citizen involvement and empowerment has been recognised by the award of a green flag of Comprehensive Area Agreement for engaging and empowering local people and its successful participatory budgeting process ‘You decide!’ Nevertheless, the Council’s consultations with key staff, managers and partners indicated that there were still areas of improvement for citizen engagement. They think that the Council needs to make more effort to achieve effective citizen engagement.
- 5.6 To change the way of interfacing between the Council and residents, the Council previously conducted a series of reviews on engagement, including the Continuous

³ ‘Big Society Speech’ by the Prime Minister David Cameron, 19 July 2010.

⁴ For example, see ‘Cameron’s Big Society attacked as ‘a cover for spending cuts’, The Independent, 20 July 2010.

⁵ ‘Cameron’s Big Society will leave the poor and powerless behind’, by Anna Coote, Head of Social Policy, The New Economics Foundation, 19 July 2010, at <http://www.guardian.co.uk/commentisfree/2010/jul/19/big-society-cameron-equal-opportunity>

⁶ Laura Wilkes, ‘The Big Society’, LGiU essential policy briefing, 6 August 2010.

Improvement Programme 2006-07 and Best Value Review of Consultation and Involvement in 2004-05. The following drivers were identified to establish an effective new approach:

- Effective engagement results in savings, improved services, better user experience and increased trust.
- Supporting the development of community capacity can help manage the impact of service reductions alongside increased demand.
- Tower Hamlets is excellently placed to lead the way in relation to new government initiatives like Big Society.
- There is a requirement to create a new partnership between citizens and local authorities in which both cooperate to create robust neighbourhoods as equal partners.

5.7 The Overview and Scrutiny Committee has also undertaken work to strengthen community involvement. In 2009-10, the Scrutiny Review Working Group on Strengthening Local Community Leadership made a number of recommendations in the three key areas: Developing new model of community leadership; Resident participation, and; Engagement through partnership.

6. Citizen Engagement Strategy and the changing environment

6.1 The Council and its partners have been developing a new Citizen Engagement Strategy to set out how the Partnership can create a more “powerful public.” This Strategy aims to set out how citizens can participate and engage with the decision-making process that impact on their lives and local communities and take greater control over the issues that are important to them. The Strategy seeks to transform the Council and partners’ organisational cultures by advocating a bottom-up approach from residents in the conduct of public affairs by transforming their inward-looking cultures. Citizen engagement in this strategy means not only the sharing of power, information and mutual respect between the government and residents but also letting residents take the initiative in public service delivery by redistributing power to them.

6.2 The Strategy will be finalised in December 2010 and the Partnership is looking at ways to take a genuinely participative and innovative approach to how the Strategy is developed. In particular it is piloting new types of engagement activity and involving local residents, frontline staff and elected Members through this review, to take part in the development of these pilot projects. The learning from these projects will be used to inform the final strategy. Its development process is as follows:

- Strategy development projects:
 - Community Champions
 - Local Governance Structures
 - Public and Patient Engagement in Health and Social Care
 - Men’s access to health services
 - Case studies/ linkages to other strategies
 - Boundary Estate Total Place Pilot
 - Effective and Lean Engagement

- 6.3 A major challenge local authorities including Tower Hamlets are facing is the unprecedented scale of spending cuts. On 24 May 2010, the Coalition Government announced a £6.2bn package of in-year savings affecting the current year. Local Government's share of these savings was set at £1.165bn, and subsequently the London Borough of Tower Hamlets has agreed efficiency savings of £7.63m this financial year, including £4.125m of grant funding.
- 6.4 In light of this spending cuts and implications of the Big Society agenda, many questions arise, including:
- Will the Council reduce its role in the future? With less money to spend, will the Council create space for the private sector and the voluntary and community sector to encourage them to provide more services? If so, will the role of the Council change in terms of citizen engagement? What will be the roles of the private sector and the voluntary and community sector?
 - Is citizen engagement a luxury for the Council in the time of spending cuts?
 - Do the Council and its partners need to act differently in terms of engagement in this new era?
- 6.5 Clarifying the Council and other key partners' position on changing service provision may provide a new approach to citizen engagement, including 'who' does 'what' kind of activity in terms of citizen engagement. A case for citizen engagement has been identified, including strengthening communities, building trust and social capital and contributing to more effective and efficient public services.⁷ However, the spending cuts may require the Council and the partners to find different ways of citizen engagement. The Citizen Engagement Strategy need to consider these factors and respond to the changing environment around the public sector in a specified timeframe.

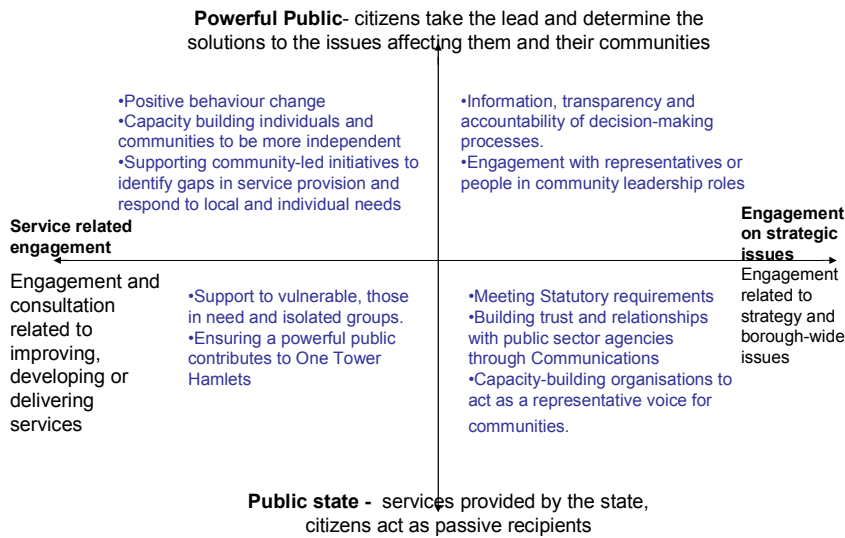
7. Key discussion points

- 7.1 At the two meetings, participants were given presentations by Anjum Shabbir (Cabinet Office) on the Big Society agenda and by Shanara Matin (Head of Participation and Engagement, Tower Hamlets Partnership) on the Citizen Engagement Strategy.
- 7.2 Anjum Shabbir highlighted that the Big Society needed to be defined locally by the community, facilitated by local authorities. Local authorities' role under the agenda will be not only funding and service providers but also strategic advisors, which will require behaviour change to the Council and partners. It was stated that the Government expected local authorities to develop their own response to the Big Society agenda, rather than the Government providing direction. Local authorities need to connect organisations and be strategic enablers for initiatives and/or community organisations.

⁷ *Good conversations: successful communities, better services – Positioning paper* by ippr north and Social Regeneration Consultants, October 2010, pp. 1-2.

- 7.3 Each local authority has different barriers to achieving the Big Society agenda. For example, Tower Hamlets, where there are significant but not large numbers, has a different challenge to Barnet that has over 40,000 volunteers participating in activities each year. It was noted that the agenda did not mention its implications for the issue of equalities and cohesion, which is an important agenda in Tower Hamlets.
- 7.4 It was stated that the Big Society was about 'cutting back' the role and funding of the public sector. Inevitably, funding would be one of key barriers to developing community leadership and community engagement. Local authorities need to use the existing networks or initiatives in place effectively to develop community leadership and engage the community.
- 7.5 Shanara Matin explained that key drive and aim for the Citizen Engagement Strategy was to create a Powerful Public, Tower Hamlets' own approach to the Big Society agenda appropriate to the borough. Key questions of the Strategy are how the Council and partners can do more for less resource and ensure continued support to vulnerable communities. The Council and partners have already had many engagement networks and engagement activities. However, the activities were fragmented and potentially caused 'consultation fatigue' for some citizens.
- 7.6 Through stakeholder workshops and the Partnership Executive, Tower Hamlets Partnership identified three key themes for the Strategy. They are:
- Supporting a powerful public
 - Revising local governance structures
 - Lean and effective engagement.
- 7.7 In the Scrutiny Challenge Session, key points of a discussion paper 'Citizen Engagement Strategy – Initial findings and options', which was circulated prior to the session, were highlighted. The paper updated the Scrutiny Working Group and participants attending the Challenge Session about the findings from the research and case study reviews that are being used to develop the Strategy. The Challenge Session was an opportunity to test key position statements and the direction of travel that is emerging from the findings.
- 7.8 Using the model below, which was developed from the mapping of case studies and projects in the borough, it was explained that there was a role of public agencies in engagement.

The role of public agencies in engagement?



7.9 It was stated that there were two areas that needed to be further explored as part of the development of the Strategy. They are:

- Organisational Capacity for developing a powerful public
- Community Capacity to be a powerful public

7.10 'Organisational Capacity for developing a powerful public' is to respond to the issues and problems that public service providers currently operate and to consider how this can be improved. This theme considered two areas of how the Council could improve engagement through doing things differently within organisations:

- Resolving local issues
- Lean and Effective Engagement.

It was argued that service providers must improve their ability to resolve local issues, in the context of significant funding cuts and wider structural reform of public services. It was noted that over-consultation and a lack of feedback about the impact of resident participation contributed to consultation fatigue. Past reviews have failed to enforce standards or a gate-keeping role to co-ordinate participation and engagement aligned to the delivery of strategic objectives.

7.11 It was explained that the 'Community Capacity to be a powerful public' aimed to understand the baseline at which local communities want to engage and the context in which the Strategy would need to position itself in responding to Citizen needs. The following was identified as activities in this area:

- Simplifying the engagement experience for citizens
- Reconsidering how accessing services can be an empowering process
- Co-ordinating volunteering to support delivery of strategic objectives
- Commissioning the third sector to deliver engagement

8. Recommendations

8.1 All participants in the two sessions agreed with the value and importance of citizen engagement. The discussion in the Challenge Session, which focused on the discussion paper, can be categorised into two: 1) issues that the Strategy needs to cover/ address, and; 2) the 'goal' of the Strategy – what would a Powerful Public look like. In terms of the first area, participants felt it was important that the following points be addressed in the Strategy:

- Purpose of the Strategy
- What would a powerful public look like?
- Scope of the Strategy (actors of engagement, in particular)
- Clear pathways to the goal of the Strategy

In relation to the purpose some Members felt that a clear political vision of the Council would be helpful in establishing the borough's local approach.

Participants also argued that the relationship between the Citizen Engagement Strategy and the Council and partners' other strategies including the Community Plan and the Third Sector Strategy needed to be clarified.

8.2 Efforts to engage with the community were always seen as important and necessary, including the discussion on the impacts of reduction and/or changes of resources. However, participants argued for clarity on the cost of engagement, replacing the existing way of engagement with creative and less expensive options. It was also noted that the Strategy needed to identify stakeholders in engagement and how they relate to each other.

Recommendation 1 – That the Council and the Partnership clearly outline the purpose, vision of a Powerful Public, scope, pathways to the goal of the Citizen Engagement Strategy, and the relationship between the Strategy and other key strategies including the Community Plan and Third Sector Strategy.

Recommendation 2 – That the Council and the Partnership consider the impact of the current financial climate and employ cost-effective, creative and innovative ways of engagement in the Strategy.

8.3 Participants had extensive discussion on the goal of the Strategy, i.e. what would a Powerful Public look like? The most striking feature of participants' view on a Powerful Public was one that included the whole, diverse community, represented all voices and connected different groups in the borough. Participants emphasised the importance of including all communities – not only geographically located ones, e.g. LAPs, but also communities of interest and cross-cutting communities. Participants stressed that equality groups needed to be included within our definition of a Powerful Public. They highlighted the following groups as the ones comprising a Powerful Public:

- Residents from different socio-economic background

- LGBT community
- Business community – employers and employees
- Marginalised and vulnerable residents
- People with disabilities
- Ethnic minorities
- Underrepresented groups
- Women
- Young people
- Visitors.

Participants stated that since the business community including Small- and Medium-scale Enterprises (SMEs) contributed to a wider community, for example through providing employment and skills to employers, the Strategy needed to acknowledge that the business community, including people who work in the borough, comprised a Powerful Public. In addition, it was also stated that it was necessary to acknowledge tourists as an actor of a Powerful Public. The borough attracts many tourists and visitors from the neighbouring area and the world due to its heritage, culture and economic and social activities, and will receive more in 2012. Since they make huge impact on the economy and society of the borough, it was suggested that their voice needed to be heard to achieve a Powerful Public.

- 8.4 It was noted that a Powerful Public should pursue the common interest of all community. Although participants were aware of the cost of engagement, they generally agreed that the effort should be made to include all groups in the community, including 'hard to reach' groups and those who are difficult to contact, for example people who live in gated communities. It was noted that only such inclusion and representation could achieve cohesion in the borough. It was suggested that art and culture could be catalysis of cohesion.

<p>Recommendation 3 – That the Council and the Partnership consider communities of interest and 'hard to reach' communities in the Strategy, aiming to achieve cohesion in the borough.</p>
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- 8.5 Participants emphasised the importance of communication in the development of a Powerful Public and engagement. They agreed that effort to establish a Powerful Public would be hindered by poor communication and to take sufficient means of communication to engage the community was important. At the beginning of the engagement process, reasons of the engagement need to be clear. Information sharing and feedback to the community throughout the process will encourage people to engage further and avoid their disillusionment. Effective communication between the Council and partners, and the community will help communities interact and communicate each other, which will help develop a Powerful Public. The importance of accessible language and data format to a wider public was also stressed.
- 8.6 Participants touched upon some residents' apathy about engagement. It was noted that active residents needed to be assertive and avoid being discouraged by the apathy. It was suggested that developing understanding among residents of the

importance and possible impact of citizen engagement would help create an environment encouraging residents to be more active doers.

Recommendation 4 – That the Council and the Partnership continue developing effective communication with the public, promote the importance of the citizen engagement in a Powerful Public and encourage stakeholders to get involved actively and to interact with other communities.

- 8.7 Participants also had extensive discussion on how key stakeholders – residents, Third Sector organisations, the Council and Councillors – need to act (differently) to create a Powerful Public in the Challenge Session. Participants' image of residents and other key stakeholders in a Powerful Public was that they were aware of local issues, and active and responsible doers. Residents and other key stakeholders in a Powerful Public would get involved in local community, local issues including environment and education, and local politics. It was argued that residents and other key stakeholders in a Powerful Public would try to solve local problems, collaborating with the public sector, with strategic thinking. They may be providers⁸ as well as receivers of services, which would require a cultural and psychological shift among the residents and the public sector. Participants also noted that residents and other key stakeholders needed to clearly understand their role in a Powerful Public.
- 8.8 Participants frequently mentioned that stakeholders including residents needed support from the public sector to become active actors in a Powerful Public. It was mentioned that it was a naïve idea that a Powerful Public could be created exclusively by citizens. It was stated that in a Powerful Public, residents and the public sector would work together as partners by playing their roles to improve the neighbourhood and tackle local issues. For example, it is difficult for residents to tackle anti-social behaviour without support from the public sector including the police.
- 8.9 Participants stressed that a Powerful Public did not exclude the Council – rather, the Council needed to function actively. It was stated that the Council could do the following to create a Powerful Public:
- Promote cohesion in the community, including more diverse workforce at the all levels of the Council
 - Coordinate different stakeholders such as residents, Third Sector organisations and the business community and enable them to develop their capacity
 - Provide other stakeholders with necessary assistance/support including capacity development and resources such as small grant and meeting space.
 - Provide a safety net
 - Conduct consultation with other stakeholders

⁸ Time Bank was referred to as an example of this. Under the scheme, for example, if someone baby-sits for a neighbour for one hour, this person will be entitled to have someone else's help for something he/she needs (e.g. gardening, housekeeping etc.) for one hour.

- Motivate residents to get involved through incentives and good communication including feedback.

It was noted that the Council needed to be more open and accessible. Participants felt that the structure and contact points of the Council were complicated and it was sometimes difficult to interact with the Council.⁹ They stated that the Council needed to be open to external suggestions and respond swiftly.

Recommendation 5 – That the Citizen Engagement Strategy clearly outline the role of the Council in supporting a Powerful Public; in particular, consider its capacity building, coordinating and Community leadership roles.

- 8.10 Councillors have already played an important role in citizen engagement working for/with the community through various activities such as surgeries. However, participants suggested that Councillors could further advocate and represent the community. Councillors are expected to be Community Leaders – communicate effectively with residents, advocating and campaigning for local issues, connect different groups and individuals to solve local problems and improve the local environment. Participants also felt that Councillors engagement with local issues and residents could be further extended.
- 8.11 It is important that the insights of Strengthening Community Leadership Scrutiny Review in 2009-2010 inform the role of Members in the development of this Strategy. The review recognises that a vibrant local democracy should encompass many different types of community leadership. In supporting Councillors to play their part, it is necessary to define what community leadership means in relation to the role of citizens and the role of elected representatives and tackle any questions about a conflict between participative and representative democracy.
- 8.12 The role of elected Members is unique because of its democratic mandate. This gives weight to their decisions and the accountability they can demand in making them – as well as the judgment that can be made of them by their electors at the ballot box. Non-executive Members in particular have opportunities to provide ward level leadership as they are likely to have more time to do this than their Cabinet colleagues. This is particularly important to the development of localisation. There are different roles and purposes of community leadership and they can be both complementary and at odds with each other. It is useful for the role of councillors to be defined in relation to other types of community leadership. This could help recognise that councillors can play a unique role in facilitating dialogue between local people and service providers.

Recommendation 6 – That the Citizen Engagement Strategy clearly outline the role of elected members particularly focusing on their local community leadership role in connection with the development of the localisation agenda.

- 8.13 Participants agreed that Third Sector organisations have important role to play in a Powerful Public and citizen engagement. It was mentioned that there exists a

⁹ Some participants were aware of LAPs, but they also mentioned that there was a long waiting list to be a LAP member.

breadth of involvement that Third Sector organisations could take on ranging from taking on service delivery that currently the public sector provides to empowering citizens or supporting independent mechanisms to hold partners to account. For example, it was noted that small Third Sector organisations were able to conduct consultations with small groups at cheaper cost. Some residents also mentioned that we needed to understand of the 'limitation' of the Third Sector organisations and clarify their feasibility. It is critical that the role of the Third Sector in supporting a Powerful Public is much more comprehensively understood. The discussion on Third Sector organisation can be further extended in consultation with Third Sector organisations on Third Sector organisations' role in a Powerful Public and in citizen engagement

- 8.14 Participants also stated that the business community could be a key stakeholder in the Big Society agenda and the Strategy. Not only does the business community provide employment opportunities, services and opportunities for development skills, but businesses, large corporations, in particular, may be able to provide support and funding to the community.¹⁰ As above, it was stated that the business community played a significant role in the community and needed to be acknowledged as a stakeholder in a Powerful Public.

Recommendation 7 – That the Council and the Partnership clearly identify key stakeholders, specifically including residents, the Council, Councillors, Third Sector organisations and the business community and clarify in the strategy their roles and develop the Strategy further in consultation with the key stakeholders.

9. Conclusion

- 9.1 This Scrutiny review was an opportunity for Councillors and other stakeholders to add to the development of the Citizen Engagement Strategy that the Council is currently developing and feed into the Strategy in its development process. In the Scrutiny Challenge Session, participants examined the discussion paper 'Citizen Engagement Strategy – Initial findings and options', which presented the initial findings from a range of activities that were being reviewed and pilot projects to inform the Strategy. This document also distilled two emerging themes from the findings: Organisational capacity to develop a powerful public, and; Community capacity to be a powerful public.
- 9.2 However, it was agreed that further consideration was needed to develop the Strategy. The recommendations from this review shed light on the need to include the view of communities of interest. The recommendations also identified the necessity of clear purpose, scope, pathways to the goal of the Strategy, what a Powerful Public would look like, and appropriate stakeholders and their roles in the Strategy. The recommendations included the need to consider the impact of the current financial climate, and reminded the importance of the communication and its

¹⁰ Businesses contribute to the community through not only its business activities but corporate community activities. Participants pointed out that such corporate community activities, especially by large international corporations, needed to be coordinated.

possibility. All participants hope that this review will help ensure that the Strategy is robust.

10. Concurrent Report of the Assistant Chief Executive (Legal)

- 10.1 Article 6 of the Council's Constitution provides that the Overview and Scrutiny Committee may consider any matter affecting Tower Hamlets or its inhabitants and may make reports and recommendations to the Full Council or the Executive in connection with the discharge of any functions. It is consistent with these terms of reference for the Committee to conduct a scrutiny review and to make recommendations to the Executive.
- 10.2 The development of a citizen engagement strategy appears to fall within the Council's functions. 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 Community Plan are made in section 12 of the report, where it is stated that the citizen engagement strategy will be "a vehicle" for achieving the One Tower Hamlets ambition.

11. Comments of the Chief Financial Officer

- 11.1 This report describes the outcome of the Scrutiny Review of the Citizen Engagement Strategy held between 23 September 2010 and 4 November 2010.
- 11.2 The financial environment the Council now faces has changed 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 levels of financial commitments it has up until recently.
- 11.3 There are no 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.

12. One Tower Hamlets Considerations

- 12.1 The borough's ambition, One Tower Hamlets, is to reduce poverty and inequality, bring communities closer together and provide strong leadership by involving people and giving them the tools to support and improve their lives. The Citizen Engagement Strategy, which is seeking to establish a bottom-up approach from residents, aims to provide a vehicle for achieving the ambition.
- 12.2 This Strategy aims to improve access to services for all groups, including marginalised and vulnerable people. The community involvement also ensures that the services be suited to needs of all groups. That will enhance equalities in the community. In terms of cohesion, successful community involvement encourages all

groups to build strong networks with other groups. The networks will ensure the increase of contact and understanding between different groups. Community leadership is the Strategy's ultimate aim. The Strategy aims that residents take the initiative for decision-making in public service delivery.

- 12.3 The Strategy is aligned with the Big Society agenda in the context of transferring more power to residents; however, there is general concern with the agenda, that is, the agenda could widen inequality and engage those who have greater capacity to participate. This Scrutiny Review aims to ensure that the Strategy identifies the equality implications of this agenda and makes recommendations to use this Strategy to strengthen equality, community cohesion and community leadership.

13. Risk Management

- 13.1 There are no direct risk management actions arising from this report.

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