

Meeting of the

# OVERVIEW & SCRUTINY COMMITTEE

---

Tuesday, 3 August 2010 at 7.00 p.m.

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## A G E N D A

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### 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 Stephanie Eaton	Councillor Alibor Choudhury, (Designated Deputy representing Councillors Ann Jackson, Ahmed Omer, Rajib Ahmed, Rabina Khan, Lesley Pavitt and Zenith Rahman)
Councillor Tim Archer	Councillor Lutfur Rahman, (Designated Deputy representing Councillors Ann Jackson, Ahmed Omer, Rajib Ahmed, Rabina Khan, Lesley Pavitt and Zenith Rahman)
Councillor Harun Miah	Councillor Peter Golds, (Designated Deputy representing Councillor Tim Archer)
Councillor Rajib Ahmed	Councillor David Snowdon, (Designated Deputy representing Councillor Tim Archer)
Councillor Rabina Khan	Councillor Shelina Aktar, (Designated Deputy representing Councillors Ann Jackson, Ahmed Omer, Rajib Ahmed, Rabina Khan, Lesley Pavitt and Zenith Rahman)
Councillor Lesley Pavitt	
Councillor Zenith Rahman	

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

**Co-opted Members:**

Vacancy	– (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:

Amanda Thompson, Democratic Services,

Tel: 020 7364 4651, E-mail: [amanda.thompson@towerhamlets.gov.uk](mailto:amanda.thompson@towerhamlets.gov.uk)

# LONDON BOROUGH OF TOWER HAMLETS

## OVERVIEW & SCRUTINY COMMITTEE

Tuesday, 3 August 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 6 July 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'

##### 6.1 Report Called In - Idea Store Strategy Action Plan Update - Idea Store Watney Market and One Stop Shop

11 - 42

(Time allocated – 30 minutes)

#### 7. SCRUTINY SPOTLIGHT

The Lead Member for Resources, Councillor David Edgar, will attend to report on his portfolio.

(Time allocated – 30 minutes)

## **8. BUDGET AND POLICY FRAMEWORK ISSUES**

### **8 .1 Budget 2011/12 - 2013/14 - Resource Allocation and Budget Review - Report to Follow**

## **9. PERFORMANCE MONITORING**

### **9 .1 Strategic Performance and Corporate Revenue Budget Monitoring 2009/2010 Year End Report 43 - 214**

(Time allocated – 15 minutes)

### **9 .2 Corporate Complaints and Social Care Complaints Annual Report 2009/2010 215 - 266**

(Time allocated – 15 minutes)

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

To consider and agree pre-decision scrutiny questions/comments to be presented to Cabinet on 4 August 2010.

(Time allocated – 10 minutes).

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

To consider any other exempt/confidential business that 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 7 July 2010.

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

To consider and agree Section Two (Restricted) questions/comments to be presented to Cabinet.

(Time allocated 5 minutes).

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

To consider any other exempt/confidential business that the Chair considers to be 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, 6 JULY 2010**

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

**Members Present:**

Councillor Ann Jackson (Chair)

Councillor Stephanie Eaton  
Councillor Tim Archer  
Councillor Harun Miah  
Councillor Ahmed Adam Omer  
Councillor Rabina Khan  
Councillor Lesley Pavitt  
Councillor Zenith Rahman

**Co-opted Members Present:**

Mr Mushfique Uddin – (Muslim Community Representative)  
Mr Ahabab Miah – (Parent Governor Representative)

**Other Councillors Present:**

Councillor Rachael Saunders

**Officers Present:**

Afazul Hoque – (Scrutiny Policy Manager, Scrutiny & Equalities,  
Chief Executive's)  
David Galpin – (Head of Legal Services (Community))  
Hafsha Ali – (Acting Joint Service Head Scrutiny & Equalities,  
Chief Executive's)  
Keiko Okawa – Scrutiny Policy Officer  
Katie McDonald – Scrutiny Policy Officer  
Matthew Vaughan – (Political Advisor to the Conservative Group)  
Sarah Gullo – (Communications Officer, Corporate  
Communications)  
Chris Saunders – (Interim Political Advisor to the Labour Group)  
Amanda Thompson – (Team Leader - Democratic Services)

**1. APOLOGIES FOR ABSENCE**

Apologies for absence were received from Councillor Rajib Ahmed.

**2. DECLARATIONS OF INTEREST**

There were no declarations of interest made.

**3. UNRESTRICTED MINUTES**

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

**RESOLVED**

That the unrestricted minutes of the meeting of the Overview and Scrutiny Committee held on 8 June 2010 be approved and signed by the Chair as a correct record of the proceedings.

**4. REQUESTS TO SUBMIT PETITIONS**

None.

**5. REQUESTS FOR DEPUTATIONS**

None.

**6. SECTION ONE REPORTS 'CALLED IN'**

There were no Section One reports 'called in' from the meeting of Cabinet held on 9 June 2010.

**7. PERFORMANCE MANAGEMENT**

**7.1 Diversity and Equality Action Plan 2009/10 - End of Year Monitoring Report**

Councillor Rachel Saunders, Lead Member for Health and Wellbeing, introduced the end of year monitoring report informing the Overview and Scrutiny Committee of the Council's progress in implementing its Diversity and Equality Action Plan (DEAP) for 2009/10.

The report also included an annual summary of progress against the Council's Age, Disability, Gender, Race, Religion/Belief, and Sexual Orientation Equality Schemes in 2009/10.

Councillor Saunders advised that the report gave a narrative of each Directorate's achievements on schemes, and although there were a few actions identified as 'red', this was not unreasonable given the total number of actions. She further advised that Tower Hamlets 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 had replaced the Equality Standard for Local Government (ESLG).

Hafsha Ali, Acting Service Head, Scrutiny and Equalities, stated that the assessment was a significant achievement following the realisation that many authorities were becoming obsessed with the process itself instead of the outcome that the schemes produced, and this had led to the replacement of the ESLG by the EFLG.

Members of the Committee raised a number of questions in relation to the actual format of the report and how this could be improved, the real cost of implementing the plan and whether or not value for money was being achieved, the use of resources for the 'No Place for Hate' campaign, how particular schemes were chosen by Directorates and how these could be accelerated by Overview and Scrutiny, issues around addressing health inequalities with local partners, and the need to closely monitor the 'green' lights in case these also required further scrutiny.

Councillor Lesley Pavitt also raised a question concerning the consultation process for disabled residents in the development of the Disability Equality Scheme but agreed to follow this up outside of the meeting as Councillor Saunders had not been the portfolio holder when this had taken place.

Councillor Saunders agreed that the document was very comprehensive, but she felt it was important that Members were kept fully informed. She noted the request to incorporate the short précis which was included in papers for the Cabinet, and stated that she was happy to discuss separately ways of making the document more user-friendly.

Councillor Saunders stated that in the light of the urgent budget reductions it was inevitable that the level of service provided for the current schemes would be affected.

Hafsha Ali advised that Equality Scheme actions were all mainstreamed into service plans and delivered through existing budgets. Services that developed and designed services that were tailored to effectively meet the needs of communities reduced waste and would lead to increased cost savings and efficiency. The Single Equality Framework was intended to support services to rethink the effectiveness of our interventions to tackle inequality.

The Chair asked Councillor Tim Archer, Chair of the Health Scrutiny Panel, to comment on questions concerning the acceleration of schemes and how health inequalities could be addressed.

Councillor Archer advised that the Health Scrutiny Panel could raise awareness of issues and target particular areas of the NHS.

Councillor Saunders advised that her portfolio also included Health and Wellbeing and she would be able to feed in concerns to the PCT Board on which she sat.

The Chair thanked Councillor Saunders for her participation in the meeting.

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

That the progress in implementing the Council's Diversity and Equality Action Plan 2009/10 be noted.

## **8. VERBAL UPDATES FROM SCRUTINY LEADS**

### **Councillor Rabina Khan - Scrutiny Lead – Prosperous Communities**

Councillor Khan advised that as the impact of the recession was such a large topic she would be reviewing how the Council supported local businesses and created enterprising town centres.

She would also be leading a challenge session on Post 16 attainment, and had been following up the implementation of actions agreed for the previous year's Scrutiny Reviews.

### **Cllr Lesley Pavitt - Scrutiny Lead – A Safe and Supportive Community**

Councillor Pavitt reported that she would be undertaking a Scrutiny Review on Safeguarding Vulnerable Adults and also a Challenge Session on the impact of the Tower Hamlets Enforcement Officers (THEOs).

The Scrutiny Review on Safeguarding Vulnerable Adults would start in September 2010, and the Challenge Session on the THEOs would take place collectively with the Tower Hamlets Partnership on Tuesday 20 July from 6:30pm.

### **Councillor Zenith Rahman - Scrutiny Lead - A Great Place to Live**

Councillor Rahman advised that she would be carrying out a Scrutiny Review into the Council's Parking Service as this was a big concern for local residents, and her Challenge Session would be focusing on housing repairs.

### **Cllr Ahmed Omar - Scrutiny Lead – One Tower Hamlets**

Councillor Omar reported that he would be undertaking a Scrutiny Review on whether public services were catering for the needs of the Somali community and what more could be done to increase participation of this community.

He planned to look at three key areas:

- Community Empowerment and increasing the voice and representation of the Somali community
- Access to services for the Somali community and in particular interpreting services
- Provisions for young people and integration/cohesion work in this area

### **Councillor Tim Archer - Scrutiny Lead – A Healthy Community**

Councillor Archer reported that the Health Scrutiny Panel had held their first meeting towards the end of June.

As well as planning visits to all three NHS trusts and considering a number of items at its regular meetings, the Panel would be looking at two specific issues - Poly systems and the reconfiguration of local services and what this meant for local residents, and the development of preventative services and early diagnosis referral for Cancer.

### **Councillor Rajib Ahmed - Scrutiny Lead – Excellent Public Services**

The Chair advised that Councillor Ahmed would be leading a review of the Citizen Engagement Strategy, and his challenge session would focus on Customer Services.

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

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

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

### **Agenda Item 6.1 Idea Store Strategy Action Plan Update – Idea Store Metro Watney Market and One Stop Shop (CAB 010/101)**

1. What will the new brand offer be on learning in the Idea Stores and what is the provision for older people and adult learning?
2. What will be the cost of closing Cheviot House and what is the plan for this site after its closure?

**Agenda Item 6.2 Council Housing Finance Reform Prospectus – Implications for Tower Hamlets and Proposed Response (CAB 011/101)**

1. Has the Council any indication on how many other councils may be wishing to stay with the current system on housing revenue? Would this be practicable for some time, as the new method proposed may be overly relying on forecasting that could end up being faulty due to the current volatile economic situation?

**Agenda Item 7.1 Contracts Forward Plan (CAB 012/101)**

1. How will the temporary accommodation contract (DR3232) consider the new housing rent caps and possible side effects?
2. Medical assessment service (CLC3166) is an area that needs to be closely monitored after the changes in incapacity benefit guidance given to GPs and other health professionals. Do we need to specify a shorter contract term?
3. How will the Cabinet publicise what we are expecting to gain from the High Street 2012 contract (DR3158)?
4. In regards to the contract for Banking Services (R3167) will we be looking to ensure we have facility to pay housing benefit to landlords weekly via bank transfer?

**Agenda Item 10.1 Single Equality Framework 2010/11 (CAB 014/101)**

1. This report identifies economic inactivity amongst Bangladeshi and Somali women as a key area of priority and given the reduction in public finance how will the Council bring in funding from other sources to address this area of inequality?
2. Following on from last year's Scrutiny Challenge Session on Anti-bullying initiatives in schools, can you tell us what specific work Children, Schools & Families Directorate are doing to deal with Homophobic bullying?

**Agenda item 10.3 Petitions Scheme (CAB 016/101)**

1. In regards to paragraph 3.2 and the trigger for debate at full Council can we explore the possibility of having a trigger which considers the number of petitions received from different parts of the borough with a lower number of signatures required?

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

The Chair reported that Councillor Rajib Ahmed, who was unable to attend the meeting, had decided to resign his position as Vice-Chair of the Committee, and she asked for further nominations.

Councillor Eaton advised that there had been one other nomination when Councillor Ahmed had previously been appointed and asked that this still stand.

Councillor Stephanie Eaton **MOVED** that Councillor Tim Archer be elected Vice-Chair.

Councillor Lesley Pavitt **MOVED** that Councillor Ahmed Adam Omer be elected Vice-Chair.

Following discussion and a **VOTE** 4 in favour and 2 against it was

**RESOLVED**

That Councillor Ahmed Adam Omer be elected Vice-Chair of the Overview and Scrutiny Committee for the Municipal Year 2010/2011.

The meeting ended at 8.10 p.m.

Chair, Councillor Ann Jackson  
Overview & Scrutiny Committee

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# Agenda Item 6.1

<b>Committee:</b>  <b>OVERVIEW AND SCRUTINY</b>	<b>Date:</b>  <b>3 August 2010</b>	<b>Classification:</b>  <b>Unrestricted</b>	<b>Report No.</b>	<b>Agenda Item No.</b>  <b>6.1</b>
<b>Report of:</b> <b>Assistant Chief Executive</b>  <b>Originating Officer(s):</b> <b>Amanda Thompson</b> <b>Team Leader, Democratic Services</b>			<b>Title: Cabinet Decision Called-in:</b> Idea Store Strategy Action Plan Update - Idea Store Watney Market and One Stop Shop <b>Wards: All</b>	

## 1. SUMMARY

- 1.1 The attached report of the Corporate Director, Communities, Localities and Culture, was considered by the Cabinet on 7 July 2010 and has been "Called In" by Councillors Tim Archer, Craig Aston, Peter Golds, Zara Davis, and David Snowden for further consideration. This is in accordance with the provisions of Part Four of the Council's Constitution.

## 2. RECOMMENDATION

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

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

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

Brief description of "background paper"

**Cabinet report - 7 July 2010**

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

**Amanda Thompson**  
**02073644651**

### **3. THE CABINET'S PROVISIONAL DECISION**

#### **3.1 The Cabinet after considering the attached report provisionally agreed:-**

1. That the progress update on the Idea Store Strategy Action Plan be noted.
2. That the Corporate Director, Communities, Localities and Culture be authorised to enter into a grant funding agreement with the Big Lottery Fund (BLF) to secure the £2m of funding provisionally allocated to the project [Idea Store Local and One Stop Shop at Watney Market];
- 3 That the inclusion of the Idea Store Local and One Stop Shop at Watney Market within the Capital Programme be approved and a Capital Estimate for the sum of £4,101,000 be adopted for the delivery of the scheme;
- 4 That the Corporate Director Development and Renewal be authorised to facilitate the allocation of S106 commuted sums as part-finance for the scheme [Idea Store Local and One Stop Shop at Watney Market], as set out in the capital profile attached to the report (CAB 010/101), as a matter of priority;
5. That the Corporate Director, Communities, Localities and Culture be authorised to proceed with building procurement in accordance with Council's financial and procurement protocols subject to planning permission;
- 6 That the use of the Council owned plot of land listed in Appendix 1 for development of the new Idea Store Local and One Stop Shop be authorised; and
- 7 That the appropriation with immediate effect of the site for planning purposes pursuant to Section 122 of the Local Government Act 1972 be approved; and
8. That the terminology used in the report (CAB 010/101), recommendations contained therein, and going forward in respect of the next phase of Idea Stores, be revised to reflect the wishes of the Cabinet that the word "Local" replace that of "Metro".

### **4. REASONS FOR THE 'CALL IN'**

#### **4.1 The Call-in requisition signed by the five Councillors listed above gives the following reasons for the Call-in:**

The Land identified to build the £4m Idea Store belongs to the Housing Revenue Account (HRA) and has been given no value. The HRA is

therefore not achieving fair value and the Borough's Housing Stock is subsidising a new Idea Store.

**5. ALTERNATIVE COURSE OF ACTION PROPOSED:**

**5.1** The Councillors submitting the Call-in requisition have proposed the following alternative course of action:

That the Cabinet reviews this again and considered options to use the site for much needed housing.

**6. CONSIDERATION OF THE "CALL IN"**

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

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

**N.B. – In accordance with the Overview and Scrutiny Committee Protocols and Guidance adopted by the Committee at its meeting on 5 June, 2007, any Member(s) who presents the "Call In" is not eligible to participate in the general debate.**

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

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<b>Committee/Meeting:</b> Cabinet	<b>Date:</b> 07 July 2010	<b>Classification:</b> Unrestricted	<b>Report No:</b>
<b>Report of:</b> Corporate Director Communities, Localities and Culture  <b>Originating officer(s)</b> Heather Bonfield – Service Head Culture Judith St. John, Head of Idea Store		<b>Title:</b> Idea Store Strategy Action Plan Update - Idea Store Watney Market and One Stop Shop  <b>Wards Affected:</b> All	

<b>Lead Member</b>	Cllr Denise Jones, Lead Member for Culture and Creative Industries
<b>Community Plan Theme</b>	A GREAT PLACE TO LIVE ONE TOWER HAMLETS
<b>Strategic Priority</b>	Strengthen and connect communities Work efficiently and effectively as One Council

## 1. **SUMMARY**

- 1.1 The Idea Store Strategy, which was renewed last year, demonstrated the continuing need for a network of seven Idea Stores within the Borough as set out in the original strategy. It introduced a new, innovative, smaller Idea Store model that would facilitate the completion of this network within a much tougher financial climate whilst still delivering many of the benefits of the larger Idea Stores. One aim of the Strategy was to explore and pursue the potential for creating an Idea Store in the Watney Market area as the existing library was inadequate to meet local needs. This work has progressed substantially.
- 1.2 This report provides an overall update on the Strategy Action Plan and presents detailed proposals for the creation of an Idea Store at Watney Market. It requests a number of urgent related decisions necessary to secure £2m of time limited Big Lottery funding including the appropriation of the site for planning purposes and progress the project to implementation.
- 1.3 Following endorsement of the scheme by the Asset Management and Capital Strategy Board on 24 May 2010 the report seeks approval for the adoption of a Capital Estimate required to deliver the new Idea Store and a new One Stop Shop in Watney Market as part of a joint capital project between Communities Localities and Culture and the Resources Directorates. The Project will then proceed subject to planning approval, compliance with corporate procurement protocols and further community engagement specific to the development of detailed design.

## 2. **DECISIONS REQUIRED**

Cabinet is recommended to:-

- 2.1 receive the update on progress on the Idea Store Strategy Action Plan and comment accordingly.
- 2.2 authorise the Corporate Director, Communities, Localities and Culture to enter into a grant funding agreement with the BLF to secure the £2m of funding provisionally allocated to the project.
- 2.3 approve the inclusion of the scheme within the capital programme and adopt a Capital Estimate for the sum of £4,101,000 for the delivery of the Idea Store Metro and One Stop Shop at Watney Market.
- 2.4 authorise the Corporate Director Development and Renewal to facilitate the allocation of S106 commuted sums as part-finance for the scheme as set out in the capital profile attached to this report as a matter of priority.
- 2.5 authorise the Corporate Director, Communities, Localities and Culture to proceed with building procurement in accordance with Council's financial and procurement protocols subject to planning permission and 2.8 below.
- 2.6 approve the use of the council owned plot of land listed in Appendix 1 for development of the new Idea Store Metro and One Stop Shop.
- 2.7 Approve the appropriation with immediate effect of the site for planning purposes pursuant to Section 122 of the Local Government Act 1972.

## 3. **REASONS FOR THE DECISIONS**

- 3.1 The need for an Idea Store at Watney Market has been identified by the Idea Store Strategy and would replace a sub standard library housed in a small shop unit.
- 3.2 The BLF award is time-limited and the project needs to be agreed by Members and put before the Planning Committee in order to meet the requirements of this award.
- 3.3 The co-location of the Idea Store and One Stop Shop will enable the Council to deliver more efficient and localised services in keeping with both the Community Plan and the Strategic Plan Priorities.
- 3.4 The emerging Town Centre Implementation Programme identifies Watney Market as one of three priority town centres for improvement, expansion and development. Community facilities form a key element of town centres and an Idea Store and One Stop Shop in this location would enhance the offer to local residents and businesses.
- 3.5 The site is vested with the HRA and needs to be transferred to the general account by way of appropriation, appropriation from the HRA for planning purposes will also override any encumbrances on the site that may hinder the proposed development of the Idea Store on the site..

#### **4. ALTERNATIVE OPTIONS**

- 4.1 The 'do nothing' option is not considered viable due to the inadequate nature of existing library facilities in the Watney Market area and the urgent need to find alternative and improved accommodation for the local one stop shop to improve one stop shop customer experience and free up Cheviot House as a capital asset which is currently a significant revenue liability.
- 4.2 The award of £2,000,000 funding from BLF is time limited and dependent on the Council's timely commitment to the development. The funded facility must be open as a condition of the funding by April 2012. A swift decision to move forward with the scheme is required by the Council in order to safeguard the £2m BLF funding and ensure related conditions are met. If the BLF is not secured now any new proposals to relocate Watney Market Library and the One Stop Shop in the future would require alternative sources of funding to be identified as this funding stream will not be available in the future.
- 4.3 There are no opportunities to expand the existing library by increasing its presence in the Watney Market shopping parade by taking up more shop units. Even if this were possible this would deprive the shopping centre of commercial space and make it harder to achieve a critical mass of traders to sustain the centre in the future. The proposed option retains the benefit of the Idea Store acting as an effective anchor store for the Watney Market traders by drawing repeat visits to the retail area whilst maximizing the ability of that retail area to develop.
- 4.4 By linking the Idea Store project and the One Stop Shop Project capital and revenue efficiencies are gained that allow for an improved offer to be delivered for both services in the locality. The new One Stop Shop would cost less to run and the revenue can be transferred to provide the additional budget necessary to deliver extended services in the new Idea Store. It would not be financially viable to construct an idea Store without this project link as a capital short fall of £800,000 would result and the revenue available to operate the new Idea Store facility would be insufficient to enhance the service to meet local need. Additional funding would need to be found.

#### **5. BACKGROUND**

- 5.1 The revised Idea Store Strategy, approved in July 2009 included a Years 1-2 Action Plan. The Strategy revisited the needs analysis that underpinned the successful introduction of the Idea Store Concept eight years earlier and established that the areas of need and opportunity remained the same. The original premise that a network of seven Idea Stores in specific locations close to shopping centres would be the most effective spatial distribution to meet local needs was reaffirmed. At the same time it introduced the concept of a smaller generation of Idea Stores (An outline of the new smaller Idea

Store concept is provided in Appendix 3) and the potential across the network to deliver a wider service offer by developing more effective links with relevant service providers. The action plan set out key initiatives in order to :-

- Improve the quality and scope of core library and information services provided by Idea Stores and Libraries
- Improve the quality and scope of core adult learning services
- Expand the provision of high quality health information, advice and support in Idea Stores and Libraries

5.2 It continued to identify both the need and potential for one of the new generation of Idea Stores in Watney Market

## **6. UPDATE ON THE IDEA STORE STRATEGY ACTION PLAN**

### **6.1 Action Plan**

An updated copy of the Idea Store Strategy Year 1-2 Action Plan is attached at Appendix 2. Of the 54 activities included in the action plan 31 have been completed and 12 are ongoing and of a medium-term nature and the remaining 11 are currently underway. Particular successes include:

- The renewed focus on core reading services to improve the reader offer has been highly successful, resulting in a significant increase in lending. Issues rose by 10% between 08/09 and 09/10 and have now topped 1m.
- Individual visits to Idea Stores and Libraries continue to rise and in 2009/10 rose to 2,071,933 (or 9,396.52 visits per 1,000 residents).
- The integration of future Idea Store infrastructure demands into the Local Development Core Strategy, which has identified areas of search for various types of social infrastructure.
- Work to secure possible future infrastructure through the planning contributions process on key development sites is starting to establish clear and potentially viable options to inform future decision making.
- The process of integrating lifelong learning, library and information services under a unified management structure within the Communities, Localities & Culture Directorate has started and will enable a more integrated and seamless customer offer in line with the Idea Store Sub Brand.

## **7. IDEA STORE METRO WATNEY MARKET AND ONE STOP SHOP: WORK TO DATE AND KEY CONTEXT**

7.1 The Idea Store Strategy has identified the ongoing need for facilities in the Watney Market area. This was on the grounds that the current library facility in the market area is inadequate to meet local needs and could not be converted to meet the operational or presentational requirements of an Idea Store.

7.2 To this end the opportunity site identified by this report (Appendix 1) was researched and an outline proposal submitted to the Big Lottery Fund. A



BLF grant of £2m has been agreed in principle and awaits Council endorsement of the scheme in order to secure it.

- 7.3 The BLF Community Library Funding Programme ends in March 2013. Conditions of the funding require the funded project to have been operational for one year before the programme ends. This requires the proposed building to be open by March/April 2012. Whilst this sounds like a long time it is tight for a capital project of this complexity to be delivered. It is essential that a decision to progress is made as quickly as possible to ensure that the build programme can be delivered within this tight time frame.
- 7.4 The opportunity site is immediately adjacent to the northern access to the Market with a strong frontage to Commercial Road. From a location perspective it is considered compatible with the Idea Store Strategy analysis. It is also compatible with the objectives of the LDF to focus community facilities within town or district centres. The site is vested with the HRA and will need to be transferred out of HRA control before the scheme can progress. This is dealt with in section 8.6 below.
- 7.5 As part of a move to multi-agency One Stop Shops, the replacement of the current Cheviot One Stop Shop (close to the opportunity site on the other side of Commercial Road) and potential co-location with the Idea Store Metro would enable economies of scale in procurement and construction. In addition the relocation of the One Stop Shop facility would enable the release of Cheviot House for alternative use and free up two shop units in Watney Market potentially extending the retail offer.
- 7.6 In light of the above, the Asset Management and Capital Strategy Board at its meeting on 24 September 2009, approved the commissioning of a feasibility study to look at the proposed co-location of the Idea Store and One Stop Shop within Watney Town Centre (Idea Store Metro Watney Market feasibility study, attached at Appendix 3). The project was considered and approved by the Asset Management and Capital Strategy Board on 24 May 2010.
- 7.7 The work to date has established that there is:
- A suitable and available development site already in Council ownership and attracting, therefore, no purchase cost.
  - A preferred procurement model using Design and Build
  - A design that fulfils LBTH requirements for an Idea Store and a new one stop shop and that is acceptable in principle to the Planning Dept.
  - A viable funding plan including £2m of Big Lottery Funding.

## **8. THE SCHEME**

- 8.1 The scheme proposes that the Idea Store Metro will be located on Commercial Road, directly in front of the Western block of the Watney Market development (the site plan is attached at Appendix 1). The proposal is for a

striking, highly visible three-storey building presenting its main façade to Commercial Road thus helping to re enforce the entrance to the market and shops.

- 8.2 The planned provision for Idea Store Watney Market is for 1,389 m<sup>2</sup> to deliver:
- Adult and children’s library with learning activities for all ages
  - Surfing space providing free public internet access
  - Flexible learning spaces. These will provide both formal and informal learning activities
  - Health advice and information services
  - Single Access Point. This initiative would provide a wide range of joined-up services that help to address the multiple barriers to employment in order to support people into work
  - Meeting and activity space for community groups
  - Display areas for local artists and exhibitions
  - Storage
  - Public and staff toilets
  - Staff room

8.3 The development of this new Idea Store ‘Metro’ style facility will enable the transfer into modern accessible facilities of the existing provision at Watney Market Library. In addition, 122m<sup>2</sup> of the total space will be provided to replace the existing Cheviot One Stop Shop providing a pleasant and accessible customer environment that significantly improves upon the existing accommodation. This service will be located on the ground floor and share “back room” support space such as staff room, wcs, etc. It is envisaged that both Watney Market Library and Cheviot One Stop Shop will remain open throughout the construction period and will close once the new building is opened. The improved idea store space will attract higher visitor numbers than the existing library to the Watney Market area effectively enhancing the ‘anchor store’ effect of the facility for the shopping centre and boosting the local economy.

8.4 **Capital Costs**

8.4.1 This report recommends that the facility be developed on existing Council owned land. The capital cost of the building construction is estimated at £4.101million assuming a Design and Build approach.

8.4.2 In order for the scheme to proceed, the following capital receipts have been identified:

**Construction of Building:**

<b>Funding</b>	<b>Design &amp; Build</b>
Big Lottery Fund	£2,000,000
One Stop Shop contribution	£1,000,000
Section106 contribution*	£1,101,000
<b>TOTAL</b>	<b>£ 4,101,000</b>

\* S106 already triggered. Ref. **PA/07/02193**. Available to deliver cultural products.

## 8.5 Revenue Costs

8.5.1 The proposed service model of combining the Idea Store and OSS services will be further refined but show that the new building can deliver the enhanced Idea Store services of 60 operating hours and retain the OSS operating hours with no increase in the overall current revenue levels:

	Watney Market Library	Cheviot One Stop Shop	Total	Idea Store Metro*/OSS+ Total
Frontline salaries	£339,578	£434,206	£ 773,784	£ 704,000
Premises and running costs	£ 44,600	£145,560	£ 190,160	£ 200,000
<b>Total</b>	<b>£384,178</b>	<b>£579,766</b>	<b>£ 963,944</b>	<b>£ 904,000</b>
Total weekly operating hours	46 hours	44 hours	-	60 hours*

+ OSS operating hours unchanged

8.5.2 The model is considered efficient in that it offers increased hours of access and a significant increase in the range and quality of services, with increased hours of access and delivering a minimum £60k revenue saving.

8.5.3 The business model vests all building management responsibilities with the Idea Stores. The premises related costs of operating the improved Idea Store facilities for 60 hours a week are £200,000. Current library revenue available is £44,600. The current premises and running costs for the Cheviot One Stop Shop is £145,560. The cessation of the OSS occupancy of Cheviot House will result in some immediate savings to the FM budget. Given that the OSS would not be picking up premises and running costs in the new building and in order to facilitate the improved OSS and Idea Store offer £50k of this budget will be vired from the FM budget to the Idea Store Service in the year the building becomes operational with the residual £105,400k being addressed within the existing CLC budget envelope.

8.5.4 As an additional benefit the scheme frees up two retail units currently occupied by the Watney Market Library that can also start to contribute to the local economy.

## 8.6 Implications for the HRA.

8.6.1 The Opportunity Site identified in Appendix 1 has been confirmed as being vested with the HRA. The site would therefore need to be transferred to the General Fund for the scheme to progress and this report makes that recommendation. The site has been independently valued and has a nil value. There are no compensation requirements for the HRA as a result. For the same reason there are no implications for Housing Subsidy. This has been confirmed by Development and Renewal Finance.

## 8.7 **Community Consultation**

- 8.7.1 A Community Engagement Plan has been submitted to the BLF. The ongoing success of the Idea Store programme from its inception in Idea Store Bow has been a result of engaging with local communities, and ensuring that the Idea Stores answer specific local needs and encourage a high degree of public 'ownership'. The Idea Stores started with one of the largest ever public consultations about public libraries, from which came some of the core principles to do with design, location and offer. Subsequent focus groups provided valuable feedback data for the ongoing programme. On going consultation will take place via LAPs and the Community Consultation Service.

## 9. **COMMENTS OF THE CHIEF FINANCIAL OFFICER**

- 9.1 This report seeks Cabinet approval to adopt a Capital Estimate of £4,101,000 for the Idea Store Metro scheme, to be funded from the Big Lottery fund, the One Stop Shop Local Priorities Programme allocation and contributions from Section 106, as outlined in paragraph 8.4.2.
- 9.2 The total revenue budget currently available, for both the Watney Market Library and Cheviot One Stop shop is £964k. The report identifies an on-going revenue funding gap of approximately £160,000 per annum to pay for the facilities management costs of the new building compared with the facilities management budget for the Watney Market Library. To help fill this gap, officers recommend that 50k of the Cheviot House premises and running costs budget of £145,000 currently held within the facilities management Budget of the Resources Directorate be transferred to the Idea Stores Budget within CLC in the year that the building becomes operational, as they will be responsible for managing the building. The remainder of the budget adjustment would be met from within CLC.
- 9.3 The transfer of freehold interests from the Housing Revenue Account to the General Fund could under normal circumstances have significant financial implications for the HRA arising from the mechanics of the Housing Subsidy system. However, as appropriation takes place at certified market value, which in this instance has been independently considered to be nil, the impact is neutral.

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

- 10.1. This report seeks authority for the appropriation for planning purposes of land owned by the Council being the site of the proposed Idea Store at Watney Market identified in Appendix 1 under Section 122 of the Local Government Act 1972 this will enable the powers in Section 237 of the Town and Country

Planning Act 1990 to be used to facilitate the comprehensive development of the proposed Idea Store as set out in this report.

- 10.2. The Council holds property for various statutory purposes in order to provide its various functions for example housing purposes. The site identified by this report is currently held in the HRA such land is used only for such purposes until it is disposed of or “appropriated“ for another purpose. Appropriation is the statutory method to change land from being held for one purpose to another and the procedure for doing this is laid down in Section 122 of the Local Government Act 1972.
- 10.3. Land is held by the Council subject to any third party legal rights. However if the land has been formally appropriated for planning purposes then Section 237 of the Town and Country Planning Act 1990 provides a statutory power to override easements and other rights following the grant of planning permission for the development of land. The rights that are overridden convert these rights into compensation which is payable to any person suffering loss. It also removes the potential for such owners to frustrate development by way of injunction and delay.

## **11. ONE TOWER HAMLETS CONSIDERATIONS**

- 11.1 The scheme addresses the Community Plan theme of A Great Place to Live and Strategic Plan Priority 2.2: Strengthen and connect communities by providing enhanced services that support parenting, child development, after school activities, cultural development, self help, information way finding and cohesion. Idea Stores are also working with the Local Strategic Partnership to provide more efficient and localised services and in particular better local health information. It delivers One Tower Hamlets Priority 1.2: Work efficiently and effectively as One Council in helping to deliver the Local Priorities Programme. Idea Stores play a major role in bringing communities from different backgrounds together and in promoting community cohesion. It also delivers targeted lifelong learning services that help disadvantaged communities overcome inequality in the jobs market and poverty.

## **12. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT**

- 12.1 Sustainability is integral to the proposed design of the Idea Store Metro. The building has the potential to exceed current targets for energy usage and renewable energy provision (as per the Great London Authority 20% carbon reduction target). The design will also achieve BREEAM ‘Excellent’ rating.
- 12.2 **Social sustainability**  
The Idea Store provides access to information and services that help promote lifelong learning and improve health and well being. Through services such as free internet access, lifelong learning, cultural activities and local history and events, the Idea Store provides a practical way to support community cohesion, one of the key principles of the Borough’s vision.
- 12.3 **Sustainable technologies**

The Idea Store will employ good practice in its design to make the best use of environmental resources, through management of water and waste resources and efficient design to minimise carbon emissions.

**12.4 Economic sustainability**

The Idea Store offers equality of opportunity by providing information and services to meet the needs of Tower Hamlets' diverse population. Specifically, lifelong learning can help tackle employment skills and improve access to employment opportunities, benefiting both the unemployed and the employed. Connecting with young people, such as engaging them to develop learning programmes for their peers, is one of the practical ways that the Idea Store can complement education. Economic sustainability of the Watney Market locality, for existing and future businesses, will be improved by the proposed regeneration of the area.

**13. RISK MANAGEMENT IMPLICATIONS**

- 13.1 The project risks relate to the delivery of the Idea Store rather than the ongoing operation of the Idea Store. Appropriate contingencies in both the Project Cost Plan and Programme have been included to take account of the perceived project delivery risks. Risks will be monitored through out the project and reported to the Project Board. Updates will be provided to the Asset Management and Capital Strategy Board.

**14. CRIME AND DISORDER REDUCTION IMPLICATIONS**

- 14.1 The proposals do not contribute directly to the reduction of crime and disorder.

**15. EFFICIENCY STATEMENT**

- 15.1 The service model brings together two service areas within one building with shared back office space. The model offers increased hours of access and a significant increase in the range and quality of services, whilst incurring no additional revenue costs.
- 15.2 The new building will be built on redundant land, utilising the latest construction techniques and will therefore deliver a more eco friendly building. A reduction in carbon emissions compared to the current buildings in use will translate into savings on CO2 penalties.
- 15.3 The current buildings are a significant drain on revenue resources and therefore by vacating, a capital asset will become available, as will retail units which could produce a revenue stream.

**16. APPENDICES**

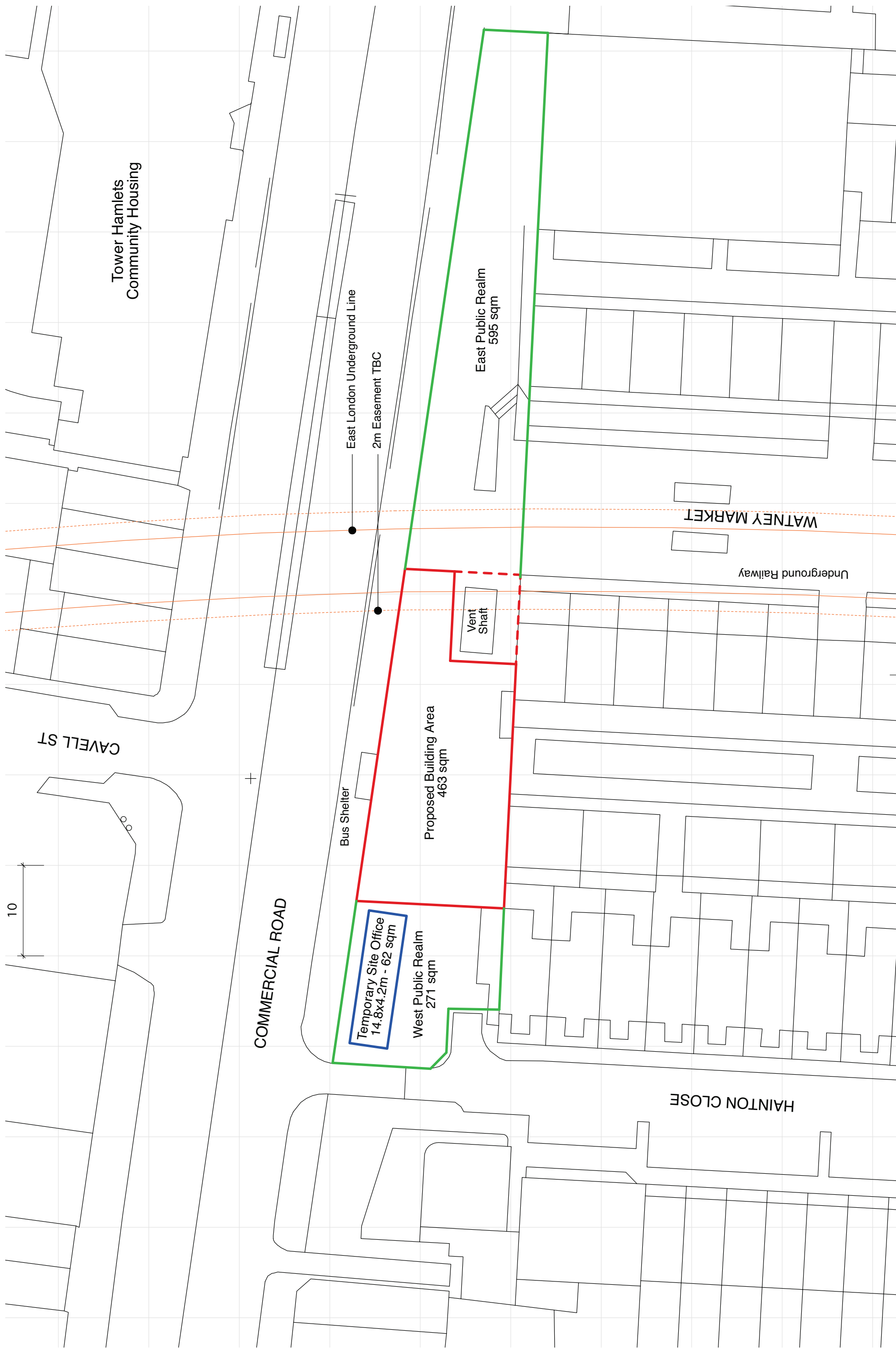
Appendix 1 – Site Plan

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

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

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Revision	Date	Amendment	Notes	Checked By
-	00.00.00	-		
<p>NO DIMENSIONS ARE TO BE SCALE FROM THIS DRAWING. THE CONTRACTOR/MANUFACTURER IS RESPONSIBLE FOR CHECKING ALL DIMENSIONS AND CORRECTING ANY DISCREPANCIES. THIS DRAWING IS THE PROPERTY OF BISSET ADAMS LTD. COPYRIGHT IS RESERVED BY THEM AND THE DRAWING IS ISSUED ON CONDITION THAT IT IS NOT COPIED, REPRODUCED, RETAINED OR DISCLOSED TO ANY UNAUTHORIZED PERSON, EITHER WHOLLY OR IN PART, WITHOUT WRITTEN CONSENT.</p>				
Client	LONDON BOROUGH OF TOWER HAMLETS			
Project	IDEA STORE METRO WATNEY MARKET			
Drawing	EXISTING SITE PLAN			
Scale	1:200 @ A1	Status	PRELIMINARY	
Date	21.10.09	Drawn By	PR	
Project N°	ID06	Drawing N°	00.000	
		Revision	-	
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Overarching strategic objective				
1. Improve the quality of core library and information services provided by Idea Stores and Libraries				
Key priority area				
1.1 Improve the core reading offer				
Key initiatives / deliverables		Responsibility	Key milestones	Progress Status
<p>Implement an improvement programme to strengthen the reading offer in Idea Stores and Libraries.</p> <p>Key initiatives include:</p> <ul style="list-style-type: none"> <li>• Carry out market research on customer reading and information needs and preferences, and introduce continuous monitoring of performance</li> <li>• Improve stock selection and procurement (breadth, depth and quantity of stock; space management; stock circulation; value for money; stock promotion)</li> <li>• Improve stock management (procedures, procurement methods, systems, controls, reports, routines)</li> <li>• Improve the value for money of book stock (supply chain, making the London library consortium more effective, improving cost and speed of delivery, and internal operations)</li> <li>• Improve facilities, staff capability and store management (space allocation, floor and window displays, signage, staff management, training and communication)</li> </ul>		<p>Judith St John Kate Pitman</p>	<p>Detailed planning of initiatives completed by July 2009</p> <p>Standards on presentation of stock adopted by July 2009</p> <p>Layout of ISW reviewed by July 2009 as part of the stock improvement pilot</p> <p>Refresh of stock across the network undertaken by September 2009</p> <p>Improved signage at ISW as part of the stock improvement pilot by March 2010</p>	<p>Complete</p> <p>Complete</p> <p>Complete</p> <p>Complete</p> <p>Complete</p>

Overarching strategic objective		1. Improve the quality of core library and information services provided by Idea Stores and Libraries		
Key priority area		1.2 Improve the quality of core information services		
Key initiatives / deliverables		Responsibility	Key milestones	Progress Status
<p>Review and refresh the quality of information services provided by Idea Stores and Libraries.</p> <p>Key deliverables include:</p> <ul style="list-style-type: none"> <li>Clearly articulating the scope of information and events offered at Idea Stores and Libraries – particularly their role in providing a platform for community information</li> <li>Implementing a service improvement plan to improve the quality of Local History Library and Archives services</li> </ul>		<p>Judith St John Denise Bangs Tamsin Bookey</p>	<p>Agree scope for reviewing information and advice services by August 2009</p> <p>Initiate review project by September 2009</p> <p>New service model for information services in Idea Stores devised by October 2009</p> <p>Heritage Manager appointed by May 2009</p> <p>Design and tender process for improvements to Bancroft Library completed by July 2009</p> <p>Works at Bancroft Library completed by December 2009</p> <p>Heritage Strategy for Tower Hamlets identifying future development of Bancroft Local History Library and Archives adopted by December 2009</p>	<p>Complete</p> <p>Complete</p> <p>Complete</p> <p>Complete</p> <p>Complete</p> <p>Revised completion date for initial works package September 2010</p> <p>Building Master Plan under development.</p> <p>The Local History Library &amp; Archive Strategy focusing on service improvement and operations is being developed separately.</p>

Overarching strategic objective		1. Improve the quality of core library and information services provided by Idea Stores and Libraries	
Key priority area		1.3 Improve key business management processes	
Key initiatives / deliverables		Responsibility	Progress Status
Implement the Culture and Sport Improvement Toolkit (CSIT) Improvement Plan for Libraries and Idea Stores.		Judith St John Heather Bonfield	Ongoing
		CSIT Improvement Planning completed and improvement projects identified by June 2009	
		Improvement projects initiated by August 2009	
		Improvement projects completed – tbc following completion of improvement planning stage	
Overarching strategic objective		2. Improve the quality and scope of core adult learning services	
Key priority area		2.1 Improve and expand the information, advice and signposting services that support learners	
Key initiatives / deliverables		Responsibility	Progress Status
Review and refresh information, advice and signposting services that support learners in Idea Stores and Libraries.		Fiona Paterson Judith St John	Complete
Key deliverables include:		Review completed by September 2009	
<ul style="list-style-type: none"> <li>• Reviewing existing systems and procedures</li> <li>• Evaluating the quality of current services – including compliance with the Common Inspection Framework</li> <li>• Identifying any gaps in provision</li> <li>• Identifying further staff training needs</li> </ul>		Transfer of staff to Lifelong Learning Service and new Information and advice service in place as part of Wider Learner Support Service by December 2009	Revised completion date July 2010
		Implementation of other review recommendations initiated by March 2010	Ongoing

<ul style="list-style-type: none"> <li>• Making recommendations on improving information, advice and signposting services</li> </ul>		<p>Programme of staff training for front-line staff designed by September 2009 and delivered to all relevant staff by June 2010</p>	<p>Ongoing</p>
<p><b>Overarching strategic objective</b></p>			
<p><b>2. Improve the quality and scope of core adult learning services</b></p>			
<p><b>2.2 Review the lifelong learning curriculum and delivery structure to focus provision that supports employability</b></p>			
<p><b>Key initiatives / deliverables</b></p>			
<p>Review the lifelong learning curriculum and delivery structure to focus provision that supports employability</p>	<p><b>Responsibility</b> Fiona Paterson</p>	<p><b>Key milestones</b> Business reviews undertaken in each curriculum area completed by May 2009 Skills for Life curriculum extended by appointment FTE literacy and numeracy teaching staff by September 2009 Service – wide cross – curriculum employability initiatives agreed and introduced into the 2009/10 academic year programme Employability core-curriculum units developed for enrichment and progression by March 2010</p>	<p><b>Progress Status</b> Complete Complete Ongoing Ongoing</p>

Key priority area	2.3 Review of lifelong learning curriculum for non-accredited provision including personal, community and development learning so that it better reflects community demand			Progress Status
Key initiatives / deliverables	Responsibility	Key milestones		
Review of lifelong learning curriculum for non-accredited provision including personal, community and development learning so that it better reflects community demand	Fiona Paterson	Business reviews undertaken in each curriculum area completed by May 2009 ACL curriculum organised to give progression opportunities and course descriptions re-written as needed by July 2009 System for gathering Information on learner and potential learner enquiries are routinely collected, recorded and monitored by March 2010 Learner consultation events to be undertaken by February 2010	Complete	
			Complete	
			Underway. Recruitment of Learner Support and Advice manager to be complete by end of June 2010.	
			Ongoing	

**Overarching Strategic Objective 3. Expand the provision of high quality health information, advice and support in Idea Stores and Libraries**

Key priority area	3.1 Expand the delivery of NHS choices programmes			Progress Status
Key initiatives	Responsibility	Key milestones		
<p>Expand the delivery of the Health Trainers programme in Idea Stores and Libraries.</p> <p>The programme will focus on:</p> <ul style="list-style-type: none"> <li>• Providing information and awareness on nutrition, physical activity and smoking cessation</li> <li>• Signposting people into appropriate services, activities, specialist organisations relevant to support their health needs</li> <li>• Delivering healthy lifestyle activities</li> <li>• Providing 1-to-1 motivational support</li> </ul>	<p><b>Judith St John</b> <b>Chris Lovitt</b></p>	<p>Identify opportunities to build on the successful health trainer programme in Idea Stores by June 2009</p> <p>Implement health trainer services one day a week in all four Idea Stores by September 2009</p> <p>Engage NHS Tower Hamlets in discussion about future re-commissioning of Health Trainers and provision from Idea Stores by September 2009</p>	<p>Complete</p> <p>Health trainers providing services at Whitechapel, Chrisp Street and Bow Idea Stores</p> <p>Ongoing. NHSTH tendering opportunities not yet available.</p>	
<p>Explore the opportunity to deliver further health advice and information services from Idea Stores and build on the Idea Stores to support healthy living and public health campaigns.</p> <p>Key deliverables (subject to further detailed work) include:</p> <p>Time for Health, Health Literacy, Health Trainers, Life Check, Digital Mentors, NHS Choices</p>	<p><b>Judith St John</b> <b>Chris Lovitt</b></p>	<p>Identify projects for implementation by October 2009</p> <p>Implement the programmes in Idea Stores by January 2010</p>	<p>Complete</p> <p>Ongoing</p>	



Key priority area (contd)				3.2 Introduce new health and employment initiatives (contd)	
Key initiatives		Responsibility	Key milestones	Progress Status	
Implement health and employment initiatives in Idea Stores		Judith St John Chris Lovitt Fiona Paterson	Scope the project to deliver the Skilled for Health programmes by September 2009. Implement the programmes in Idea Stores by January 2010. Lifelong Learning invited to tender for delivery of health programmes by October 2009	Complete	
				Ongoing	
				NHSTH tendering opportunities not yet available	
Overarching Strategic Objective					
4. Expand the provision of high quality employment information, advice and support					
Key priority area		4.1 Expand the Single Point of Access service			
Key initiatives		Responsibility	Key milestones	Progress Status	
Explore the integration of Idea Stores into strategic employment initiatives, including the Single Point of Access  This initiative would provide a wide range of joined-up services that help to address the multiple barriers to employment in order to support people into work.		Judith St John Fiona Paterson	Idea Stores/Lifelong Learning are represented on and actively contribute to Employment Strategy Implementation Group by July 2009	Complete. The ESIG has been superseded by the Local Economic Assessment and Lifelong Learning is engaged in this.	

Overarching Strategic Objective	5. Expand and improve the provision of high quality, accessible ICT and ILT infrastructure, services, training and support in Idea Stores and Libraries		
Key priority area	5.1 Implement an ICT and Information Learning Technology (ILT) Strategy for Idea Stores and the Lifelong Learning Service.		
Key initiatives	Responsibility	Key milestones	Progress status
<p>Implement the ICT Strategy for Idea Stores and update the Information Learning Technology (ILT) for the Lifelong Learning Service.</p> <p>Key areas of focus should include:</p> <ul style="list-style-type: none"> <li>• scope of the on-line service offer</li> <li>• scope of the in-store ICT and ILT service offer (eg learning, advice and support)</li> <li>• ICT and ILT investment strategies (eg equipment, physical environment)</li> <li>• working arrangements with Corporate IT (eg scope of services provided, service standards)</li> </ul>	<p>Judith St John Fiona Paterson</p>	<p>Roll out of RFID and self service to all sites by March 2010</p> <p>Implement Electronic Document Interface (EDI) module of OpenGalaxy by March 2010</p> <p>Agree upgrade plan and implement change-over of all IS PCs to LBTH Corporate IT standard by December 2009</p> <p>Updated ILT strategy reviewed September 2009</p>	<p>Implementation of RFID scheduled for September 2010</p> <p>Superseded by implementation of R2P procurement system across LBTH</p> <p>Complete</p> <p>Complete</p>

6. Strengthen inclusion and accessibility				
Overarching Strategic Objective	6.1 Identify opportunity sites to implement the Idea Store / Library network reconfiguration strategy			
Key priority area	Key initiatives	Responsibility	Key milestones	
	<p>Work with the Planning and Building Schools for the Futures Teams to identify opportunity sites to implement the Idea Store / Library network reconfiguration strategy – where this can be justified on cost, performance and efficiency grounds.</p>	<p><b>Robin Beattie</b> <b>Thorsten Dreyer</b> <b>Judith St John</b></p>	<p>Establish BSF/Idea Store Service engagement mechanism by June 2009</p> <p>Engage with D&amp;R on the development of the LDF suite of documents to ensure alignment by September 2009</p> <p>Engage with the Town Centre Implementation Programme to develop strategic links into economic regeneration initiatives by August 2009</p> <p>Carry out detailed feasibility and business planning work in relation to potential sites by December 2009</p>	<p>Complete</p> <p>Complete</p> <p>Complete</p> <p>Complete</p>

6. Strengthen inclusion and accessibility			
6.2 Increase engagement by under 16s and their families			
Overarching Strategic Objective	Key initiatives	Responsibility	Key milestones
Design and implement a range of new family reading and learning activities		<p>Karen Robinson</p> <p>Kate Pitman</p> <p>Sergio Dogliani</p> <p>Fiona Paterson</p>	<p>Re-fit of ISW children's library by March 2010</p> <p>Completion of Summer Reading Challenge by September 2009</p> <p>Roll-out of "Engaging Young People" Project by January 2010</p> <p>Delivery of a programme of cultural activities for young people through Find Your Talent by September 2009</p> <p>Review BookStart delivery mechanism, engage with partners to increase awareness of IS services for 0-3 year olds by March 2010</p> <p>Ensure parents and children on family learning programmes are routinely signposted to their nearest Idea Store/Library and</p>
			<p>Ongoing</p> <p>Complete</p> <p>Project currently under development at Idea Store Bow</p> <p>Complete</p> <p>Complete</p> <p>Complete</p> <p>Complete</p>

			opportunities to promote the service are created from June 2009	
<b>Key priority area</b>	<b>6.3 Implement the Equalities Impact Assessment Action Plan across the service</b>			
<b>Key initiatives</b>	<b>Responsibility</b>	<b>Key milestones</b>	<b>Progress Status</b>	
Implement the Equalities Impact Assessment Action Plan across all Libraries and Idea Stores	Graham Pollard	<p>Review service provision to centres for elderly &amp; disabled people by Mar 2010</p> <p>Improve services to people with mental health problems by July 2009</p> <p>Improve services &amp; stock for people with learning disabilities by March 2010</p>	Ongoing	Complete
			Complete	Complete

<b>Overarching Strategic Objective</b>	7. Co-locate cultural, leisure and other council services where this will increase efficiency, effectiveness and value for money		
<b>Key priority area</b>	7.1 Support the implementation of the Transforming Social Care agenda		
<b>Key initiatives</b>	<b>Responsibility</b>	<b>Key milestones</b>	<b>Progress Status</b>
Support the implementation of the Transforming Social Care agenda.	Judith St John Sarah Ford	Scope outline of universal information on social care choices	Ongoing
<b>Key priority area</b>	7.2 Support the implementation of the Customer Access Service		
<b>Key initiatives</b>	<b>Responsibility</b>	<b>Key milestones</b>	<b>Progress Status</b>
Support the implementation of the Channel Access Strategy	Judith St John Claire Symonds	To be determined by Channel Access Strategy working group	Ongoing

## Appendix 3

### **Idea Store Metro Concept**

The Idea Store Strategy 2009 indicates that a smaller and more flexible generation of Idea Stores is required if the network is to be completed in a way that will allow the service to fully meet the needs of the community and remain within projected revenue budgets. The Idea Store Metro concept builds on the convenience store model developed by major supermarket chains. An Idea Store Metro provision would be smaller in size and would focus on high quality core service offer and high quality service presentation. The proposed model for the new generation Idea Stores is based around a co-location of library and information services (from both Council and local partners such as the PCT), and the concept of the corner shop Idea Store – akin to the ‘Metro’ or ‘Local’ supermarket. Each Idea Store Metro would be tailored to meet the needs of its local area:

- an innovative centre which engages with and belongs to the local community, and sends out a message of inclusion and diversity
- accessibility, inclusion and a sense of welcome
- high profile and visibility
- should contribute to the external public realm as a local community hub
- offer tangible benefits to the local community in the areas of health and employment
- flexible provision for a range of service providers
- centre of information services and the local community, a hub for local community spaces

The Idea Store Metro core offer would include:

- Adult and children’s library with learning activities for all ages
- Surfing space providing free public internet access
- Flexible learning spaces. These will provide both formal and informal learning activities
- Health advice and information services
- Single Access Point or a similar initiative to provide a wide range of joined-up services that help to address the multiple barriers to employment in order to support people into work
- Meeting and activity space for community groups
- Display areas for local artists and exhibitions
- Storage
- Public and staff toilets
- Staff room

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# Agenda Item 9.1

<b>Committee:</b> Overview and Scrutiny	<b>Date:</b> 3 <sup>rd</sup> August 2010	<b>Classification:</b> Unrestricted	<b>Report No:</b>	<b>Agenda Item: 9.1</b>
<b>Report of:</b> Corporate Director Resources  <b>Originating officer(s)</b> Louise Russell, Service Head Strategy & Performance Alan Finch, Service Head Corporate Finance		<b>Title:</b> Strategic Performance and Corporate Revenue Budget Monitoring 2009/10 Year End Report  <b>Wards Affected:</b> All		

## 1 **SUMMARY**

- 1.1 This is the Council's annual performance and financial monitoring report. This covers the authority's progress against the actions in the Strategic Plan, Strategic and Priority performance indicators and its financial position for year end 2009/10.
- 1.2 This covering report provides an overview of performance and budget performance across the Council for 2009/10. The performance information is contained in the report appendices as follows:
- Appendix 1 is entitled Annual Report 2009/10 and provides a narrative summary of 2009/10 performance. This summary will be published on the internet;
  - Appendix 2 provides a Progress Report on the Strategic Plan to 31<sup>st</sup> March 2010;
  - Appendix 3 provides an overview of performance, outturn commentary and direction of travel charts for all Strategic Indicators (Tower Hamlets Index);
  - Appendix 4 provides an overview of performance and outturn commentary for all Priority Indicators;
  - Appendix 5 details total General Fund net expenditure and Directorate outturns for the year compared to budget, together with reasons for significant variances;
  - Appendix 5a contains details of the HRA;
  - Appendix 6 details requested carry forwards/earmarked reserves proposals; and
  - Appendix 7 provides details of efficiency savings achieved.

## **2 RECOMMENDATIONS**

The Overview and Scrutiny Committee is recommended to:-

- 2.1 Review and note 2009/10 performance.

## **3 BACKGROUND**

### Strategic Plan

- 3.1 The Council's Strategic Plan sets out our 14 strategic priorities and targets for the period 2009/10. The Council's performance framework requires Overview & Scrutiny and Cabinet to consider our progress against Strategic Plan activities every 6 months. This report is a monitoring update on the full financial year 2009/10. This report consists of a summary of the number and proportion of activities achieving red/amber/green traffic lights and analysis of the activities, in particular the reasons for unsuccessful implementation.

### Performance Indicators

- 3.2 This is the second full year of monitoring against the National Indicator set. This report monitors the Council's Strategic and Priority Indicators, covering the period to April 2009 to March 2010. The Strategic and Priority indicators are the top two tiers of our performance framework. They are:
  - **Strategic Indicators** - consisting of a balanced scorecard of indicators reflecting those measured within our Local Area Agreement together with some key measures of customer satisfaction and some measures of corporate efficiency (such as sickness absence). Where information is available, these are monitored corporately every two months as the Tower Hamlets Index and quarterly in the joint strategic and budget monitoring report. There are 84 indicators in the Strategic Set.
  - **Priority Indicators** – this set includes all other National Indicators. Where monitoring information is available, we provide corporate Priority Indicator monitoring every six months.
- 3.3 Performance analysis included within the report is currently based on incomplete data as performance data for some indicators is not yet available. We will get more complete information within the next few weeks, although, where data sources used to calculate these indicators are external to the council this may take more time.

- 3.4 The Council annually sets ambitious and challenging targets for all our Strategic Indicators. All targets are required to exceed the previous year's outturn, exceed the previous year's target and to achieve London top quartile performance within 3 years. This stretching approach to target setting has underpinned our sustained improvement over recent years – but it does also mean that each year we do not hit all our targets.
- 3.5 Further analysis of 2009/10 has been provided to the Council's Performance Review Group. Many of the areas where we have failed to meet targets or where there is insufficient improvement are already subject to regular review at PRG. Based on the 2009/10 analysis PRG will identify other areas of performance which are not showing sufficiently rapid improvement, or where we are falling behind comparators, and review and support improvement planning and delivery.

#### Annual Report Performance Summary

- 3.6 Each year we produce a narrative performance overview, published as our Annual Report and made available through our website. The 2009/10 report is set out in Appendix 1, providing an overview of key achievements and improvement plans. As well as being published on the Council's website, it will form the basis for shorter performance summary to be published in East End Life this summer. Partners and CMT will be asked to review this summary before submission for publication.

#### Financial Outturn

- 3.7 General Fund revenue expenditure for the year to 31<sup>st</sup> March 2010 was controlled within budget. Subject to Members' agreement to the proposed movements to and from reserves, a small underspend of £31,000 is reported.
- 3.8 This compares with a projected overspend as at 31<sup>st</sup> December 2009 of £1.7 million. The main reasons for the changes were lower than expected outturns in most Directorates due to management action taken in year to contain costs. Other major variances have been due to factors that had been identified during the year and are detailed in Appendix 5.
- 3.9 The table below summarises the expected outturn position for the General Fund. Total net revenue expenditure on the General Fund amounted to £295.6 million compared to a budget of £297.9 million, however movements between reserves of £2.264million result in a net transfer to reserves of £30,000.

	<b>Adjusted Budget</b>	<b>Actual</b>	<b>Transfers To/From Reserves</b>	<b>Variance</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Adults, Health and Wellbeing	92.031	91.712	0.301	(0.018)
Chief Executive	17.340	16.963	0.560	0.183
Children, Schools and Families	101.617	102.531	(0.684)	0.230
Communities, Localities & Culture	77.594	75.683	1.504	(0.407)
Development and Renewal	14.678	15.072	(0.254)	0.140
Resources	14.839	15.691	(0.434)	0.418
Corporate / Capital	19.136	17.277	1.271	(0.588)
<b>Sub-total</b>	<b>337.235</b>	<b>334.929</b>	<b>2.264</b>	<b>(0.042)</b>
Area Based Grant	(33.166)	(33.166)	0.000	0.000
Other central funds & trading accounts	(6.142)	(6.131)	(0.000)	0.011
<b>Total</b>	<b>297.927</b>	<b>295.632</b>	<b>2.264</b>	<b>(0.031)</b>

- 3.10 Appendix 5a sets out the outturn for the Housing Revenue Account which shows a decrease in the HRA balance of £10.3m leaving a balance to carry forward of £12.98m. The level of HRA reserves is slightly in excess of the £12.2 million forecast when the 2010/10 budget was set.
- 3.11 Appendix 6 sets out the recommended payments into and out of earmarked reserves into departmental resources. Members are asked to approve these transfers. A summary of adjustments requiring approval is set out below:

	Requests for transfers to/from reserves £'000
Adults, Health and Wellbeing	301
Chief Executive's	560
Children, Schools and Families	(684)
Communities, Localities and Culture	1,504

Development and Renewal	(254)
Resources	(434)
Capital Financing and Other	1,271
<b>Total</b>	<b>2,264</b>

- 3.12 Appendix 5 contains details of trading areas that provide Building Control and Street Trading services by the Council. Areas that have been treated as trading in the past have now been incorporated into the relevant service area.
- 3.13 Appendix 7 shows details of efficiency savings achieved in 2009/10. These total £5.1million, though are below the target of £5.67million. Details of the schemes are in the appendix.
- 3.14 A Capital Programme Outturn report will be submitted for Members' information in September.
- 3.15 The table below shows debt collection performance for the major types of debt for the year ended 31<sup>st</sup> March 2010. The figures relate to debt raised since 1<sup>st</sup> April 2009 and collected in year. In addition, a proportion of debt is collected as arrears, so a greater proportion of debt is collected than these targets indicate. Thus the targets exclude, for example, debt that is collected in instalments over more than one year. It should be appreciated that some types of debt are subject to statutory appeals procedures which limit or delay the collection of debt.

<b>Income Stream</b>	<b>Target Debt to be Collected in Year (%)</b>	<b>Actual Debt Collected as at 31/03/10 (%)</b>	<b>Target Met?</b>
Business Rates	98.0	99.3	Yes
Council Tax	96.6	94.4	No
Sundry Debts	87.0	86.3	No
Housing Rents	101.0	100.0	No

- 3.16 Income Collection Performance Analysis  
 Business Rates – Collection performance has exceeded the target set by 1.3%. 2009/10 saw the introduction of the Business Rates Deferral Scheme, the new valuation list coming into force and the launch of the Business Rates Supplement to fund Crossrail.

Council Tax – 2009-10 has been a difficult year with issues arising from the economic downturn, the move to 12 monthly instalments and the significant increase in the tax base. Collection has fallen 2.2% below target though it is anticipated that the rate will still eventually meet the 97% budgetary target. The move to 12 monthly instalments means that the recovery process for the final instalment will be completed after year end.

Sundry Debts – Whilst the collection rate achieved fell slightly below target it was an improvement over 2008/09. Improved in-year collection and a focus on arrears have resulted in the overall value of debts over 12 months old reducing by 18% to £1.5m.

- 3.17 Outturn debt collection figures for Housing Major Works, Service Charges and Parking will be reported later in the financial year.

#### **4 PERFORMANCE INFORMATION**

##### **Strategic Plan Performance**

- 4.1 All activities within the Strategic Plan 2009/10 have been monitored and are included in Appendix 2. Currently there are 73 activities, and 260 milestones relating to these activities in the Strategic Plan. Where an activity has been completed it is marked as Completed (Green).
- 4.2 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.
- 4.3 Of the 73 activities included within the plan:
- 66% (48) have been completed,
  - 34% (25) are overdue.
- 4.4 Of the overdue activities, 13 are 80% or more complete and have missed only one milestone – these have been assessed as Amber (near complete).
- 4.5 Of the 25 activities which are not completed at year end, 8 are less than 75% complete. For 6 of these, the primary reason - as determined by commentary supplied - is delay in the development of partner plans & strategies, or delay in the responses of external partners. This highlights the risk inherent in partnership

working and the need to maintain our focus on partner engagement and the Council's community leadership role.

### **Strategic Indicator Performance**

- 4.6 Performance against Strategic Indicators for the period April 2009 until March 2010 is set out in Appendix 3. The performance update includes 2009/10 targets, 2009/10 actual, outturn commentary and direction of travel charts for each indicator. Direction of travel charts summarise performance against target and top quartile performance information where available.
- 4.7 Within the Strategic set of indicators, there are 67 where both a target was set and outturn information is available. Of these 65 indicators:
- 39 (58%) met or exceeded their target;
  - 14 (21%) were within range of meeting their target (-10% below);
  - 14 (21%) were more than 10% off target; and
  - 54 (80.5%) improved based on 2008/09 outturn.
- 4.8 Of the indicators that have not achieved their target, most have previously been flagged as at risk of failing to achieve end year target - or end year outturn has previously been reported - and are subject to review by the Performance Review Group with improvement plans in place.

### **Priority Indicator Performance**

- 4.9 Performance against the Priority Indicators for the period April 2009 until March 2010 is set out in Appendix 4. The performance update includes 2009/10 targets, 2009/10 actual, outturn commentary.
- 4.10 There are 175 indicators within the Priority set, and there are 101 where both a target was set and outturn information is available. Of these 98 indicators:
- 52 (51.8%) met or exceeded target;
  - 29 (28.7%) were within range of their target (-10% below);
  - 23 (22.7%) were more than 10% off target; and
  - 67 (66.3%) improved based on 2008/09 outturn.

### **'You Decide!' Participatory Budgeting Programme**

- 4.11 You Decide! is Tower Hamlets' innovative participatory budgeting project. The programme of work involves passing decision making responsibility to local residents and allowing them to make decisions over a portion of mainstream

council funding. 815 residents from around the Borough decided how almost £2.4 million would be spent during 2009/10 on additional mainstream services. Subsequently, the relevant Council departments worked with the LAP Steering Groups to shape exactly how those services will be delivered in their local area. The Steering Groups also play a central role in monitoring those services over the year, thus ensuring resident involvement throughout the whole process.

#### 4.12 Overview of progress with projects

There are 84 projects currently part of the participatory budgeting programme. At present 66 of these are complete or on target to complete, 14 of these are off target but anticipated to complete on time, and 4 are off target and at risk of not meeting project targets. The total budget for current PB projects is £2,378,538. Of this, £1,913,314 was committed spend by 31 March 2010.

#### 4.13 Overview of performance by LAP

LAP	Total no. of projects	Complete GREEN	Off Target AMBER	At risk RED
1	12	9	3	
2	11	8	2	1
3	10	10		
4	9	7	1	1
5	11	9	1	1
6	10	7	3	
7	11	9	2	
8	10	7	2	1

#### 4.14 Overview of finance by LAP

LAP	Total no. of projects	Total budget	Total spend	% spent
1	12	£407,867	£357,814	88%
2	11	£280,874	£228,012	81%
3	10	£280,510	£223,345	80%
4	9	£280,000	£214,239	77%
5	11	£280,227	£214,239	76%
6	10	£284,500	£220,735	78%



7	11	£279,560	£223,210	80%
8	10	£285,000	£231,720	81%

#### 4.15 Risk assessment of individual projects

The following projects have been identified as at risk of not completing their targets (RED):

##### Youth Improvement Programme

The YIP aims to prevent 13-17 year olds from entering the criminal Justice system. Each LAP within this programme was set individual targets for the number of young people to be engaged. Although the project as a whole achieved 389 engagements, coming very close to meeting an aggregated borough target of 400, LAPs 2, 4, 5 & 8 each missed their engagement targets. In total, across these 4 areas, 200 young people should have been engaged, however only 133 young people were placed on the programme. The slippage was mainly due to a lack of suitable referrals from other agencies (which include the police, council, neighbourhood teams and other local agencies).

## **5 BUDGET OVERVIEW**

5.1 Overall the Council's outturn was almost in line with budget during 2009/10 taking account of proposed movements to and from reserves. As a result the level of general fund balances is almost unchanged.

5.2 The outturn shows an underspend of £2.295m, but Directorates have requested that a total of £2.264m be carried forward into 2010/11 to fund activities which are already underway. These requests have been scrutinised by Finance staff and are considered to be reasonable. The details are set out at Appendix 6.

5.3 The following significant variances from budget are reported:

### **5.3.1 Children's Schools & Families**

#### **Social Care Fieldwork**

**£680,000**

There has been an increased demand in this area which has necessitated employing additional staff. A managed workflow has been established across agencies to divert a significant number of cases and reduce some of the

pressure on the Fieldwork team. Nevertheless, an overspend has been incurred in 2009/10.

### **5.3.2 Communities, Localities & Culture**

**Concessionary Fares** **-£600,000**

The projected increase in the levy to London authorities for the cost of concessionary fares will not now take place until 2010/11.

### **5.3.3 Resources** **£689,000**

The HR and Procurement Services (Payments Team) are each undergoing reorganisation in the delivery of services which has involved initial project and set-up costs. These will be recouped from savings over the next 2-3 financial years.

### **5.3.4 Corporate Costs** **-£1,196,000**

A review undertaken in the last few months has identified a VAT refund and interest on overpayments going back to the 1970s. This has generated a one-off payment to the Council of £1.196m which the Corporate Director of Resources proposes to carry to a reserve to fund transformational projects to deliver cashable efficiencies towards the Council's savings target.

5.4 Further details on variances are in appendix 5.

## **6 COMMENTS OF THE CHIEF FINANCIAL OFFICER**

6.1 This report sets out the performance of the authority against priority performance indicators for the year. Financial results reflect the Council's final accounts which are to be considered for approval by Full Council on 14<sup>th</sup> July 2010.

6.2 The presentation of financial results alongside other performance outputs represents good practice as it enables performance in both areas to be considered alongside one another and thus actions can be taken on the basis of a balanced overall view.

## **7 CONCURRENT REPORT OF THE ASSISTANT CHIEF EXECUTIVE (LEGAL)**

- 7.1 The report provides annual performance information, including by reference to the strategic plan, key performance indicators and the budget.
- 7.2 It is consistent with good administration for the Council to consider monitoring information in relation to plans and budgets that it has adopted and agreements entered into such as the local area agreement.
- 7.3 Section 3 of the Local Government Act 1999 requires the Council as a best value authority to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness”. Monitoring of performance information is an important way in which that obligation can be fulfilled.
- 7.4 The Council is required by section 151 of the Local Government Act 1972 to make arrangements for the proper administration of its financial affairs. The Council’s chief finance officer has established financial procedures to ensure the Council’s proper financial administration. These include procedures for budgetary control. It is consistent with these arrangements for Members to receive information about the revenue budget as set out in the report.

## **8 ONE TOWER HAMLETS CONSIDERATIONS**

- 8.1 The Council’s Strategic Plan, and Strategic & Priority 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 Plan priorities include the reduction of inequalities and the fostering of strong community cohesion and are supported by a variety of strategic activities.

## **9 SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT**

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

## **10 RISK MANAGEMENT IMPLICATIONS**

- 10.1 In line with the Council’s risk management strategy, the information contained within the Strategic Indicator Monitoring will assist the Cabinet, Corporate Directors and relevant service managers in delivering the ambitious targets set

out in the Strategic Plan. Regular monitoring reports will enable Members and Corporate Directors to keep progress under regular review.

- 10.2 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.
- 10.3 The explanations provided by the Directorates for the budget variances also contain analyses of risk factors.

## **11 CRIME AND DISORDER REDUCTION IMPLICATIONS**

- 11.1 The Strategic Indicator set contains a number of crime and disorder indicators under the Safe & Supportive theme, however there are no specific crime and disorder reduction implications.

## **12 EFFICIENCY STATEMENT**

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

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

Brief description of "background papers"	Name and telephone number of holder and address where open to inspection.
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**To be completed by author**

**To be completed by author ext. xxx**

*Report authors should refer to the section of the report writing guide which relates to Background Papers when completing this section. Please note that any documents listed in this section may be disclosed for public inspection. Report authors must check with Legal Services before listing any document as 'background papers'.*

## **13 APPENDICES**

- Appendix 1 – Annual Report Performance Summary 2009/10;
- Appendix 2 - Strategic Plan Monitoring 2009/10;

Appendix 3 - Strategic Indicator Monitoring 2009/10;  
Appendix 4 - Priority Indicator Monitoring 2009/10;  
Appendix 5 - Total General Fund net expenditure and Directorate outturns for the year compared to budget, together with reasons for significant variances;  
Appendix 6 - Trading accounts performance and carry forwards/earmarked reserves proposals; and  
Appendix 7 - Efficiency Savings.

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**2009/10 Annual Report Performance Summary**

**Introduction**

The Council's vision is to 'improve the quality of life for everyone living or working in the borough'. This document outlines the Council's performance between April 2009 and March 2010 under the themes of the Community Plan:

One Tower Hamlets		
<b>A Great Place to Live</b>	<b>A Prosperous Community</b>	<b>A Safe and Supportive Community</b>
		<b>A Healthy Community</b>

The Community Plan explains how we will improve the quality of life in Tower Hamlets over the next decade. When the Community Plan was created we asked residents what the main focus for spending should be. These views are reflected in the performance measures that make up the Local Area Agreement, which was the result of consultation with local residents and detailed discussions with partners and Government. For reporting performance in this document, we have used these LAA indicators, as well as a broader range of strategic indicators which we use to track performance. These indicators help us to stay focussed on delivering what's important to you.

The Council's performance has been assessed by the Audit Commission, a Government watchdog charged with ensuring the public gets value for money. In the 2009 Comprehensive Area Assessment the Council was scored 3 out of 4 for assessments of its use of resources and performance management, and was awarded a Green Flag for exceptional performance in the area of community engagement.

The economic situation will continue to be a big challenge in 2010/11, but we are committed to supporting residents and businesses, and determined to strike a balance between ensuring services meet local needs and setting a Council Tax that is affordable. We're proud of our record but never forget that we are funded by public money. We know there's more to do to provide the services that the borough deserves. We also know that these improvements won't be delivered without the involvement of our partners and service users, and we will continue to work closely with you to meet the challenges ahead.

Key to indicator tables						
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel
Reference number for indicator	What the indicator is supposed to measure <b>Bold Type indicates that the indicator is part of the LAA set</b>	Whether better performance is higher or lower	2008/09 performance	2009/10 performance TBC = data is still being verified N/A = data is not collected this year	What we were aiming for this year	Arrow indicates whether performance is better ↑ or worse ↓ than 2006/07



<b>Theme</b>	<b>One Tower Hamlets</b>
<b>Priority</b>	<b>Reduce inequalities and foster strong community cohesion</b>
<b>Objectives</b>	<ul style="list-style-type: none"> <li>• <b>Reducing inequalities</b></li> <li>• <b>Fostering strong community cohesion</b></li> <li>• <b>Providing strong community leadership and inclusive services</b></li> </ul>

Achievements and planned improvements

- In January 2010 the Council was assessed by the new Equality Framework for Local Government and awarded the ‘excellent’ rating, the highest level. The new framework assesses progress against five domains - including knowing your community and community engagement - and is the national measure of performance on equality for local authorities. In addition, the Council has received further recognition for its efforts to promote equality:
  - The Council was ranked 7th nationally in the Stonewall Workplace Equality Index for the second consecutive year. The index celebrates the top 100 employers in the country for fairness on lesbian, gay and bisexual issues. NHS Tower Hamlets was also ranked in the top 100 at number 45; and
  - In September we were ranked joint 5<sup>th</sup> nationally in the Employers’ Forum on Disability Standard. Our top strengths identified in this assessment were in relation to providing an accessible built environment, accessible information, and recruitment and selection.
- During 2009/10 both the Council and Tower Hamlets NHS have continued to implement Workforce to Reflect the Community strategies. For the Council, this included creating a local graduate career programme and work-based apprenticeships to help give local people access to opportunities with the Council, as well as other initiatives. NHS Tower Hamlets will refresh its strategy later in 2010 in conjunction with local health and social care partners to improve representation of equalities groups at different levels within the organisation and Tower Hamlets Community Health Services.
- The Council has three performance indicators monitoring the composition of its senior management. Despite improving the number of female senior managers during 2009/10, it has been more difficult to reach our targets for the number of senior managers from BME groups or those who have a disability. In part, this is an issue of turnover – on average only 14 senior manager positions become vacant each year. To meet our targets we are putting in place longer term measures, including reviewing all vacant senior posts to ensure managers consider how best to support the career development and progress of current employees. The 2010/11 Workforce to Reflect the Community Action Plan will include further actions to improve performance against these indicators through both recruitment activities and initiatives to support the progression of employees.

- The Partnership’s innovative participatory budgeting (PB) scheme ‘You Decide!’ was further developed and refined during 2009/10. Fairer local voting rules were introduced and the decision making process was more effectively planned and communicated. You Decide! has now allowed local people to decide directly how £4.8m has been spent over the last two years. 1,585 local people have been involved in this decision making process. Our approach to PB has been recognised as best practice by the Government and was also identified as a national exemplar at the LGU National Empowerment Conference 2009/10. An evaluation of the project shows significant improvements against key success indicators:
  - 76% of residents agreed that You Decide! strengthens their level of influence over local services, a 14% point increase from 2008/9;
  - 75% of participants agreed that You Decide! helped to improve their level of satisfaction with their area, a 14% point increase.
- The 2009/10 Annual Residents Survey indicates that feelings on community cohesion are more positive than last year – three-quarters of residents feel that the local area is a place where different people get on well together, a rise of 6 percentage points on last year. Other improvements identified by the survey included:
  - 72% agree that the Council keeps residents informed, an improvement from last year; and
  - 53% of residents feel involved in decision making, a 4 percentage point increase from last year and above the London average.
- The Council has agreed and implemented the new Councillor Call for Action process as part of the Communities in Control agenda, which will empower local councillors to respond more effectively to the needs of their communities. This work has allowed the Council to explore community leadership and how it could increase resident engagement and participation in local democracy. A new petitions process is being developed which will see the introduction of e-petitions.

Reduce inequalities and foster strong community cohesion						
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel
S102	The percentage of top paid 5% of Local Authority staff that are women	Higher	50.47	51.29	50	↔
S103	The percentage of the top paid 5% of Local Authority staff who are from an ethnic minority	Higher	17.1	16.68	25	↗
S104	The percentage of the top paid 5% of Local Authority staff who have a disability	Higher	2.1	1.54	4.7	↔
S204 LAANI001	% of people who believe people from different backgrounds get on well together in their local area	Higher	69	75*	N/A	↗
S205 LAANI005	Overall/general satisfaction with local area	Higher	76	84*	N/A	↗
S409 LAANI35	Building resilience to violent extremism	Higher	16	18	18	No data

\*This is indicator is officially measured by the Place Survey, conducted every two years. As it was not conducted in 2009/10, data in this table and the direction of travel is derived from the equivalent question in the Council's Annual Residents Survey.

Theme	One Tower Hamlets
Priority	Work efficiently and effectively as One Council
Objectives	<ul style="list-style-type: none"> <li>• Ensuring value for money across the Council</li> <li>• Recruiting, supporting and developing an effective workforce</li> <li>• Providing effective and joined up corporate services to ensure the delivery of Council priorities</li> </ul>

Achievements and planned improvements

- The Council's approach to financial planning and governance has allowed it to respond effectively to the financial context. The approach is based on a sound understanding of financial risk which has informed the Council's financial strategy and enabled it to prepare for the impact of the likely reductions in public sector budgets, as well as realise opportunities to deliver improvements in priority areas and set a 0% Council Tax increase for 2010/11. An ambitious Transformation Programme has been set out to meet the financial challenges expected over the next few years which will include a wide ranging review of how the Council delivers its services to ensure that it can achieve its priorities in the most efficient and effective ways. Initiatives included a new electronic invoicing and payment system (R2P) which will improve speed and efficiency of financial transactions and the Human Resources Improvement Programme (HRIP) which will refocus HR support across the Council to deliver savings.
- R2P alone will save £3.2 million over 5 years, and the Council's 2009/10 efficiency savings amounted to a further £1.6 million, drawn from a number of projects including contract renegotiation for building cleaning, temporary homecare & residential care, and re-tendering for services such as vehicle removal, maintenance and executive recruitment.
- The Partnership has developed its own Total Place programme. Total Place considers how a Partnership-based 'whole area' approach to delivering local priorities can lead to more efficient use of resources to achieve better outcomes. It seeks to identify and avoid overlap and duplication between organisations – delivering a step change in both delivery of outcomes and efficiency at the local level. During 2009/10, in order to build and improve on existing practice, we began to implement a programme of pilot projects which cover areas including child poverty, vulnerable families, anti-social behaviour and citizen engagement.
- The Partnership has pursued a number of initiatives to improve its management of assets across the partnership, including reviewing community buildings and increasing income collection.
- We have ensured that 90% of customers who call our contact centre have their problems resolved when they first contact us. However, teething problems with the transition to a new improved telephone system have, however, meant that we have failed to meet this year's targets for responding to all calls to the contact centre, but the performance trend by the end of the year is already showing improvement.

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- The Council has continued to reduce the number of agency staff it employs. In 2009/10 we achieved a 43% reduction on the previous year which will save the Council money and ensure the most efficient use of our staff resources.
- 50% of residents said in our Annual Residents Survey that they feel that the Council is providing value for money, a significant 7 percentage point increase from last year and 67% of residents say they are satisfied with the way Tower Hamlets Council runs things – a significant 8 percentage point increase from last year.

Work efficiently and effectively as One Council							
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel	
S101	Percentage of Undisputed Invoices Paid on Time	Higher	88.38	89.02	98	↕	
S105	Number of working days/shifts lost to sickness absence per employee.	Lower	8.95	8.54	7	↕	
S106	Response time to members enquiries - % completed within 10 working days – Corporate	Higher	76.31	86.76	85	↗	
S107	Percentage of complaints completed in time	Higher	82	92	85	↗	
S108	Percentage of residents agreeing that the Council "provides value for money for the council tax/pay"	Higher	43	50	50	↗	
S109	Percent of calls to Hot Lines answered	Higher	92.9	90.2	95	No data	
S110	Average waiting time for calls to Hot Lines to be answered	Lower	33	43	30	No data	
S111	First contact resolution of calls to Hot Lines	Higher	90	90	90	No data	
S112	Reduction in use of agency staff	Lower	796	454	478	No data	

Theme	Great Place to Live
Priority	Provide Affordable Housing and Strong Neighbourhoods
Objectives	<ul style="list-style-type: none"> <li>• Increasing the overall supply of housing for local people including a range of affordable, family housing</li> <li>• Providing decent homes in well designed streets and neighbourhoods</li> <li>• Planning new neighbourhoods with supportive services like primary schools, healthcare facilities and local parks</li> <li>• Improving the quality of housing management and related services provided to tenants and leaseholders</li> </ul>

Achievements and planned improvements

- The publication and submission of our Local Development Framework Core Strategy is an important step. It provides an ambitious spatial strategy for the borough which will underpin future efforts to provide affordable housing and strong neighbourhoods.
- 2009/10 also saw the completion and launch of the Housing Strategy, which sets out our long-term aims and priorities for housing in Tower Hamlets. The Council remains committed to supporting Tower Hamlets Homes to achieve a 2-star rating when inspected by the Audit Commission to unlock additional resources to deliver decent homes in the borough.
- Provisional figures indicate that we have missed our Decent Homes target. However this figure is likely to improve as the final results are not calculated until later this year, after full verification has been performed to take account of work completed towards end of 2009/10.
- We also published our Overcrowding Strategy, setting our strategic aims and measures for tackling overcrowding. A new allocations policy has been agreed which will make the lettings process more transparent and increase the priority given to reducing overcrowding. The acquisition of over 70 flats will contribute towards this aim.
- Successful homeless prevention work has seen the number of households in temporary accommodation drop by over 1,000 to less than 2,000.
- Provisional figures show that during 2009/10 approximately 1,900 affordable homes were delivered in the borough, exceeding our target despite the economic downturn.
- Provisional figures for 2009/10 indicate that the number of additional homes provided fell short of our ambitious target, however we expect that, given the large number of schemes in the process of completing within the Borough, final checking of these figures is likely to indicate that the target has been achieved. This is in a context in which Tower Hamlets has been consistently one of the highest net deliverers of housing across London and we know that over 4000 housing units are under construction in the borough and are due for completion over the coming year.

- In addition NHS Tower Hamlets has invested £12 million over the past two year in developing new health and well being centres (such as the Barkantine on the Isle of Dogs which opened in 2008) to deliver integrated and localised services. The St Andrews Centre is on schedule for the planned opening this year.
- Major estate renewal programmes have continued with key partners:
  - Ocean Estate demolition and refurbishment has been commenced and 100+ homes have been made decent. Development consortia were appointed during 2009/10 and HCA gap funding of £40m has been agreed for the project;
  - Blackwall Reach is a strategically important major regeneration project, crucial to the delivery of improved, affordable housing for Tower Hamlets residents. Due to economic conditions, the development partner who owned half the Blackwall Reach site requested additional funding guarantees from Tower Hamlets in order to continue with the project. £13 million of additional capital resources were required from the Council over a three year period to fund the necessary work. Although in most circumstances, for local authorities, this would have meant the abandonment of the project, our firm grasp of risk management and our financial position enabled us to save this major regeneration project.
- By December 2009, the Council had signed 20 legal agreements with developers securing £179 million investment for strategic and local transport, education, health, leisure, environmental and affordable housing initiatives.

Provide Affordable Housing and Strong Neighbourhoods							
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel	
S201	The number of households who considered themselves as homeless, who approached the local authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation.	Higher	8.87	9	8	↕	
S203 LAALocal	<b>Percentage reduction of tenanted non-decent homes in homes transferred to RSLs through Housing Choice</b>	<b>Higher</b>	<b>10.6</b>	<b>27.32</b>	<b>5</b>	↕	
S209 LAANI158	% non-decent council homes (original)	Lower	57.61	55.95	49	No data	
S207 LAANI154	Net additional homes provided	Higher	2839	2398	2999	No data	
S208 LAANI155	<b>Number of affordable homes delivered (gross)</b>	<b>Higher</b>	<b>1064</b>	<b>1931</b>	<b>1287</b>	No data	
S223	Number of social rented housing completions for family housing (gross figures only)	Higher	393	619	467	No data	
S224	Percentage residents satisfied with outcome to ASB	Higher	47.6	67	60	No data	
S225	Average time to re-let council housing (days)	Lower	31.54	27.23	28	↕	
S226	Total Tower Hamlets Homes service charge debt outstanding at year end (£million)	Lower	15.3	12.6	15	No data	
S227	Rent collected as percentage of rent due	Higher	99.66	99.97	100	↕	



Theme	Great Place to Live
Priority	Strengthen and connect communities
Objectives	<ul style="list-style-type: none"> <li>• Improving public transport networks and enabling more residents to walk and cycle safely</li> <li>• Bringing together communities to foster mutual understanding, a collective sense of wellbeing &amp; avoid people being isolated</li> <li>• Ensuring communities have good access to a full range of facilities - including health services, schools and leisure</li> </ul>

Achievements and planned improvements

- Satisfaction with the Council, as measured by the Annual Residents Survey (% of residents who agree the Council is doing a good job) increased in 2009/10 and is in line with the London average. Views about the image of the Council continue to show improvement.
- 72% agree that the Council is making the area a better place to live, a significant improvement from last year and fewer people feel that the Council is not doing enough for them.
- There has been a significant rise in ratings across a range of service areas:
  - parks and open spaces (+8 percentage points);
  - social services for families and children (+7);
  - policing (+6);
  - social services for adults (+4);
  - adult education (+4); and
  - housing benefit (+4).
- User satisfaction with Idea Stores also increased to 81% (above the London average) and book loans went up, bucking the national trend.
- A highly successful Baishakhi Mela went ahead in Brick Lane with an attendance of 95,000. Progress has been made during 2009/10 with the establishment of a community-owned board to deliver future events.
- Since its conception in 2007/08, High Street 2012 has developed into a partnership programme in which £9.4 million of funding has been committed by LDA, CLG, English Heritage and others. The programme focuses on the A11 arterial corridor (Whitechapel High Street, Whitechapel Road, Mile End Road and Bow Road) - the proposed route of the Olympic and Paralympic marathon events.
- In 2009/10 the Council began implementation of its Sustainable Transport Strategy, which included measures to promote cycling and sustainable transport amongst schools, Council employees and visitors.

- Access to health services has improved: NHS Tower Hamlets is now the most improved Primary Care Trust in London for access, with almost a third of GP practices now offering a service above the London average. More than 7 out of 10 practices have made it easier for patients to see a doctor, according to the results of the government's IPSOS-Mori poll. A third of practices have improved their 48-hour access figures by more than 10%.
- Our track record on delivering improvements is also recognised by local people. Patient satisfaction with 48 hour access has been on the increase, showing the biggest improvement in the country for the past two years to reach 82%. Results from the Annual Residents Survey show that only 15% of local people said that they had concerns about the health service, compared to 35% in 1999. 65% of local people say that health services are good to excellent, up from 59% in 2007/08. NHS London's recent survey (November 2009) about public perception of the NHS showed that the proportion of local people who felt that the local NHS was improving services was significantly above the London average (Tower Hamlets 65%, London average 58%).
- 2009/10 figures showed fewer people were killed or seriously injured in road traffic accidents. An in-depth review of road accidents in the borough led to the development of a proactive Road Safety Action Plan, which will target further improvements in road safety for the next 5 years.
- The Council's Transport Services Unit received Customer Service Excellence Awards for all four of their services - passenger transport, vehicle workshop, fleet management and the refuse collection service.

Strengthen and connect communities						
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel
S202	Number of physical visits to public library premises per 1000 population	Higher	9284.76	9396.52	9361.8	↑
S219	% of people who feel they can influence decisions in their locality	Higher	46	53*	N/A	↑
S221	Percentage of residents who agree that the Council is doing a good job: borough average	Higher	69	72	72	↑
<b>S206 LAANI47</b>	<b>People killed or seriously injured in road traffic accidents (% improvement on previous year)</b>	<b>Higher</b>	<b>-9.1</b>	<b>4.5</b>	<b>3.3</b>	<b>↑</b>

\*This indicator is officially measured by the Place Survey, conducted every two years. As it was not conducted in 2009/10, data in this table and the direction of travel is derived from the equivalent question in the Council's Annual Residents Survey.

Theme	Great Place to Live
Priority	Support vibrant town centres and a cleaner, safer public realm
Objectives	<ul style="list-style-type: none"> <li>• Providing first-class and well managed centres where people come together for business, shopping, leisure and recreation</li> <li>• Supporting and improving open spaces</li> <li>• Improving street lighting and reducing graffiti and litter</li> </ul>

Achievements and planned improvements

- Through an accelerated programme of improved provision and awareness-raising, local residents have helped the Council achieve a significant rise in recycling from 12.89% at the end of 2007/08 to 26.51% at the end of March 2010. We are currently projecting a monthly recycling rate of around 30%.
- In our Annual Residents Survey, perception of recycling has maintained its positive ratings, with 65% of respondents rating it as good or excellent in 2009/10 (up from 40% in 2003/04).
- To help put in place further improvements to the public realm in Tower Hamlets the Town Centre Strategy was agreed during 2009/10 and the process of developing a Public Realm Strategy is moving key partners rapidly towards the development and adoption of shared targets based on Tidy Britain monitoring systems.
- In addition to a programme of capital improvements to open spaces and play areas, we have secured £4.5 million from the Heritage Lottery Fund to ensure major improvements to Victoria Park over the next three years. The Council had received external recognition for its efforts, including six Tower Hamlets parks sustaining their Green Flag status and the borough retaining its Silver Gilt award in the 2009 London in Bloom competition.
- As in other areas, public perceptions improved in 2009/10. The perception that rubbish and litter lying around is a very big problem has decreased to 43% (from 51% in 2008/09). The perception that vandalism, graffiti and other damage is a very big problem has also decreased to 42% (from 45% in 2008/09, and more significantly from 58% in 2006/07). The positive perception of street cleaning has increased to 62% in 2009/10 (from 59% in 2008/09), maintaining our position above the London average. Satisfaction with our parks, playgrounds and open spaces has also shown a considerable improvement, scoring 61% in 2009/10 (up 8% from 53% in 2008/09).
- Despite positive public perceptions, performance against our 4 key street cleanliness indicators has been mixed:
  - Our challenging target for reducing litter was not reached this year. Additional litter pickers have been deployed and have been working on both highways and non highway sites;

- We exceeded our target for reducing detritus (general waste). Benchmarking indicates that in 2009/10 Tower Hamlets was in the top quartile of the Capital standards group of 19 boroughs. The 2009/10 result represents a second successive significant improvement in cleansing performance over the previous two years;
- In recognition that graffiti has been increasing in the borough two additional graffiti/fly-posting teams have been introduced and a dedicated officer has been appointed to work closely with the Metropolitan Police and British Transport Police graffiti units, the Tower Hamlets Enforcement Officers and the RSLs. Community Payback persons will be used to supplement removal resources in particularly industrial/warehouse land-use classes; and
- Despite renewed efforts to tackle the growing problem of fly-posting, the levels are not reducing. A further enforcement “blitz” on fly-posting was commenced late in 2009/10.
- A Localisation Board has been established to support the integration of services to improve local areas across the Partnership. The Board will drive changes to service delivery that result in more efficient, locally responsive and locally accountable services. The Partnership has recently been selected as a Neighbourhood Agreement pathfinder, the only one in London, to explore new ways of working in partnership with local communities to take joint responsibility for improving local areas.

Support vibrant town centres and a cleaner, safer public realm							
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel	
S211 LAANI192	Percentage of household waste sent for reuse, recycling and composting	Higher	19.26	26.51	26	↕	
S212 LAANI195 a	Improved street and environmental cleanliness - litter	Lower	11	11	10	↕	
S213 LAANI195 b	Improved street and environmental cleanliness - detritus	Lower	12	10	11	↕	
S214 LAANI195 c	Improved street and environmental cleanliness - graffiti	Lower	16	20	7	↘	
S215 LAANI195 d	Improved street and environmental cleanliness - fly-posting	Lower	5	8	2	↘	
S216	Percentage of people who think that street cleaning is good, very good or excellent	Higher	59	62	61	↕	
S217	Percentage of people asked who think that parks, playgrounds and open spaces are good, very good or excellent	Higher	53	61	58	↕	
S218	Improved perceptions of antisocial behaviour: reduced percentage of the population who view rubbish and litter lying around as "a very big problem"	Lower	16	16	15	↕	
S220	Percentage of people asked who think that leisure and sports facilities are good, very good or excellent	Higher	45	47	46	↕	

<b>Theme</b>	<b>Great Place to Live</b>
<b>Priority</b>	<b>Improve the environment and tackle climate change</b>
<b>Objectives</b>	<ul style="list-style-type: none"> <li>• <b>Reducing energy use and using more renewable energy sources</b></li> <li>• <b>Focusing on reusing wherever possible and recycling more</b></li> <li>• <b>Adapting our built environment to cope with the changing climate and weather patterns</b></li> </ul>

Achievements and planned improvements

- The Council's Carbon Management Plan was approved by Cabinet in April 2009, committing the Council to 60% CO2 emissions reduction by 2020. An action plan to reduce borough-wide carbon emissions was formulated and a Partnership-wide Sustainability Group was established to engage other public and private sector organisations in our drive to reduce borough-wide carbon emissions.
- Data released in September 2009 showed that 2007 per capita emissions (total emissions divided by the population) for Tower Hamlets decreased compared to the previous year. There was no significant change in domestic or road transport emissions, but a significant decrease in the industry and commercial sectors, which represent approximately 70% of the borough's total emissions.
- We have worked with developers in the borough to limit noise levels related to major infrastructure projects being carried out in the Borough, such as Crossrail and the East London Line extension. This has helped limit resident complaints to a very low level, and, in the most extreme cases, we have provided re-housing or noise insulation relief.

Improve the environment and tackle climate change						
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel
S210 LAANI186	Per capita reduction in CO2 emissions in the LA area	Lower	15.37	12.9	N/A	No data

<b>Theme</b>	<b>Prosperous Community</b>
<b>Priority</b>	<b>Support excellent learning opportunities for all</b>
<b>Objectives</b>	<ul style="list-style-type: none"> <li>• <b>Investing in the under 5s whose development provides the best possible foundation for long term success</b></li> <li>• <b>Providing high quality schools, so that young people acquire the knowledge and skills they need to fulfil their full potential</b></li> <li>• <b>Providing continuous learning opportunities, so everyone can learn basic and new skills at any age</b></li> </ul>

Achievements and planned improvements

- Tower Hamlets is one of the most improved education authorities in the country and is rapidly closing the gap with national averages at a number of key stages. 4 of our secondary and 17 of our primary schools are rated as ‘outstanding’ and none of our schools are in special measures.
- GCSE results in the Borough continue to improve faster than the national average. Nearly half of Tower Hamlets pupils achieved 5 A\*-C GCSEs including English and Maths. The rate of improvement in Tower Hamlets was almost twice the national rate of change and we are making progress towards 2010 targets. We are aiming for continuing improvement in with two key approaches – firstly by identifying and targeting support to underachieving and vulnerable groups, secondly, we are supporting schools to improve the quality of teaching and learning in the core subjects.
- Our 11 year olds are achieving higher results than national results on the combined measure (Level 4+ in English and maths) – 74% compared to 72% nationally.
- We have however seen a small but concerning reduction in average performance of students at ‘A’ Level. An improvement plan has been agreed with key partners, including Tower Hamlets College, which takes a large volume of local students studying for ‘A’ levels.
- The Council received the top rating for our children’s services - ‘performs excellently’ - from Ofsted, one of only 10 local authorities nationally to do so. This means that services for children in the borough are judged as significantly exceeding minimum requirements and maintains our performance at the top end of the scale. In coming to the judgement Ofsted reported that specialist provision and services for children and young people whose circumstances make them vulnerable is almost all good or outstanding, nearly half of the special schools in the borough and services for looked after children are outstanding and the local authority’s adoption agency and two children’s homes are good.
- The borough’s Building Schools for the Future programme continues to expand, with the commencement of £40m investment into 2 new BSF schools during 2009/10. Over the next ten years we will be rebuilding or refurbishing all of our secondary schools through the BSF

programme and many of our primary schools through Primary Strategy for Change. These are the biggest capital programmes the borough has seen for over 20 years and provide an opportunity to impact positively on the whole community.

- More of our young people than ever are applying for and going on into higher education. In 2009, 936 Tower Hamlets young people (aged under 20) were accepted by Higher Education institutions - this is an increase of 1.8% from 2008.
- Survey results about young people's engagement in positive activities are disappointing, with 64% of young people saying they engaged in positive activities compared to 70% last year, and a target of 75%. There have been significant improvements in our out of school activities provision and expansion of our Positive Activities for Young People (PAYP) scheme, an increase in the reach of the Youth Service, and a steady increase across the year in engagement with sports and outdoor activities. We will be further exploring why this increased activity does not appear to be reflected in the survey.

Support excellent learning opportunities for all						
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel
S301	Improving A Level attainment - A Level Average Points Score per student in Tower Hamlets.	Higher	639.5	631	722	↑
S303 LAANI79	Achievement of a Level 2 qualification by the age of 19	Higher	65	70.5	69.5	↑
S304 LAANI80	Achievement of a Level 3 qualification by the age of 19	Higher	38	40.9	43	↑
S305 LAANI106	Young people from low income backgrounds progressing to higher education	Higher	7	6	2	No data
S306 LAANI110	Young people's participation in positive activities	Higher	70.3	64.1	75	No data
S315	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	Higher	40	42.9	45.3	↑
S316	Reduction in number of schools where fewer than 55% of pupils achieve level 4 or above in both English and Maths at KS2	Lower	3	6	1	No data
S318	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	Lower	3	1	0	No data
S319	Secondary school persistent absence rate	Lower	4.8	4.4	4.6	↑



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S320	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	Higher	6.7	13.89	23	↕
S321	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Lower	37.3	35	31.5	↑
S322	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Higher	86.5	89.1	92	↑
S323	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	Higher	84	87.2	85	↑
S325 (NI99)	Looked after children reaching level 4 in English at Key Stage 2	Higher	36.4	50	53	↑
S325 (NI75)	Achievement of 5 or more A*-C grades at GCSE or equivalent including English & Maths	Higher	41.2	45.8	50	↑
S326	Looked after children reaching level 4 in mathematics at key stage 2	Higher	36.4	35.71	53	↕
S327	Achievement at level 4 or above in both English & Maths at Key Stage 2	Higher	74	74	79	↑
S324	ESOL Entry Level One completions	Higher	400	387	352	No data

<b>Theme</b>	<b>Prosperous Community</b>
<b>Priority</b>	<b>Reduce worklessness</b>
<b>Objectives</b>	<ul style="list-style-type: none"> <li>• <b>Helping families escape poverty, by providing employment support and advice on debt management</b></li> <li>• <b>Identifying and removing barriers to employment for target groups</b></li> <li>• <b>Helping people to get employment by ensuring there is support and training before and after they get a job</b></li> </ul>

Achievements and planned improvements

- Despite the impact of the recession, employment indicators have performed well during 2009/10. The overall employment rate (working-age) in Tower Hamlets has remained strong, meeting the 2009/10 target. However employment is now falling, and due to the time lag in available data it is likely that performance will further decline as the impact of the economic downturn continues to be felt.
- We have continued to reduce the number of young people not in employment, education or training (NEET) and have achieved our end of year target with a final outturn figure of 6%. The trend demonstrates sustained and consistent improvement - down from 11% in 2006-07, 8.2% in 2007-08 and 6.7% in 2008-09: a 40% decrease in 2 years.
- Although we would expect performance to deteriorate as the economic impact filters through, the Council will continue to pursue policies and programmes that saw it help many local people find work during 2009/10. Over 2400 people have been helped into work through our Working Neighbourhoods Fund programme.
- The latest performance data available is for 2008 and shows child poverty has reduced in the borough to 48%, a 3.4 percentage point reduction from the baseline and 1.9% better than the 2008 target. This equates to 1,300 children lifted out of poverty in 2008. This positive result reflects our strong approach to reducing child poverty in the borough. We have recently launched a Child Poverty Strategy and are undertaking a detailed Needs Assessment and further research to further inform our work in this area.

Reduce worklessness							
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel	
S307 LAANI116	Proportion of children in poverty	Lower	51.4	48	49.9	No data	
S308 LAANI117	16 to 18 year olds who are not in education, employment or training (NEET)	Lower	6.7	6	6.25	↕	
S309 LAANI146	Adults with learning disabilities in employment	Higher	3.3	3.4	3.1	No data	
S310 LAANI150	Adults receiving secondary mental health services in employment	Higher	2.4	6.2	3.5	↘	
S311 LAANI151	Overall Employment rate (working-age)	Higher	60.8	60.4	54.9	↕	
S312 LAANI152	Working age people on out of work benefits	Lower	17.1	17.6	-	↕	
S313 LAANI153	Working age people claiming out of work benefits in the worst performing neighbourhoods	Lower	25.4	26.8	-	↕	

<b>Theme</b>	<b>Prosperous Community</b>
<b>Priority</b>	<b>Foster enterprise</b>
<b>Objectives</b>	<ul style="list-style-type: none"> <li>• <b>Providing incentives that encourage both business and social entrepreneurship</b></li> <li>• <b>Maximising the opportunities for local businesses to benefit from key growth sectors, and the Olympic / Paralympic Games</b></li> <li>• <b>Promoting local businesses and encouraging growth and tourism, with particular emphasis on the Olympics and Paralympics</b></li> </ul>

Achievements and planned improvements

- In order to ensure the delivery of positive future outcomes for local businesses and residents, Tower Hamlets has sought to maximise its engagement with the Olympics agenda and associated opportunities, and this has led to the creation of a constructive sub-regional partnership. This partnership has supported the creation of a Multiple Area Agreement and Strategic Regeneration Framework between the five Olympic Host boroughs, which will help to deliver long term improvements to the employment, education and enterprise opportunities within Tower Hamlets.
- The Council continued to develop its Enterprise Strategy during 2009/10 which will set out our approach to fostering business and entrepreneurship. Baseline information for this strategy will be provided by the Local Economic Assessment currently in progress, and this is scheduled to be completed by June 2010.
- The Council has established an Enterprise Team to build on earlier work to establish strategic partnerships and undertake relationship building with the business community to raise the business profile of the borough and support businesses through a difficult economic climate.
- The Council has continued to help local businesses, and it supported 112 small-to-medium businesses in obtaining £4.95 million in contracts through the East London Business Place and the CompeteFor procurement system.
- The Council has taken a range of measures in response to the economic situation. For example, in April 2009 the Council agreed to provide two hours free parking on weekends in all previously controlled pay and park facilities in the borough, creating 2,200 potential parking spaces in commercial areas, i.e. town centres and markets.
- The Council's Third Sector Strategy has led to the formation of a new Council for Voluntary Services. The Council and the CVS together will help create the infrastructure for local social innovation and enterprise to prosper, and develop the capacity of the third sector to respond to commissioning and related opportunities. In addition, funding for organisations has been further developed, with the introduction of a

commissioning based approach to the allocation of funds for the majority of the Council's traditional 'grant' funding streams and the use of Community Chest funding for voluntary or community sector organisations based in the borough, which provides grants for capacity building and innovation.

Foster enterprise						
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel
S302 LAANI7	Environment for a thriving third sector	Higher	21.1	N/A	N/A	No data
S328	Value of contracts won by Tower Hamlets organisations	Higher	N/A	TBC	5m	No data

<b>Theme</b>	<b>Safe and Supportive Community</b>
<b>Priority</b>	<b>Empower older and vulnerable people and support families</b>
<b>Objectives</b>	<ul style="list-style-type: none"> <li>• <b>Providing responsive and appropriate services for adults which promote independence, choice, security and community</b></li> <li>• <b>Protecting children from harm and neglect</b></li> <li>• <b>Preventing and reducing homelessness, and helping more people into settled homes and employment</b></li> <li>• <b>Improving support for children and young people with disabilities and their families</b></li> </ul>

Achievements and planned improvements

- In an inspection by the Care Quality Commission in November 2009, under the new more demanding inspection regime, Tower Hamlets was judged to be excellent on choice and control for older people, and on leadership and capacity to improve – the only local authority in the country to achieve this to date. We have been judged as excellent for the past 6 years in our Annual Performance Assessment. We were assessed as having adequate arrangements for safeguarding vulnerable adults and we have implemented a programme of work to make significant improvements in this area which will be reassessed later this year.
- In our recent unannounced inspection of childrens social care carried out by Ofsted in January 2010, the inspectors found ‘no serious concerns’ and identified no priority areas for action. The inspectors also identified eight areas of strength and only five areas for development. We have developed an action plan to ensure these areas are addressed and improved upon.
- The Integrated Care Pilot which has been led by NHS Tower Hamlets has received national funding and is the only such pilot in London. The pilot is an ambitious programme of work to change the way primary care is delivered in the borough through the formation of eight networks strengthening local links between health and social care providers. Well-defined care packages are being developed by NHS Tower Hamlets for priority health issues in the borough. Care packages are based on high quality standards of clinical practice setting out the care that patients expect for their condition.
- The Council’s Telecare service is now free, and this has helped to significantly improved uptake (76%), particularly amongst BME communities.
- Delivery of the Carers Strategy has continued with the establishment of an implementation group and a review of current commissioning arrangements for carer respite breaks.

- Success against this priority is reflected in the views of older people. For example, a recent survey about carers and the services they received indicated that of those over 65, 90% felt that they were ‘extremely, very or fairly satisfied with services received’ compared to all respondents. Additionally, 8 out of 10 of those over 65 also felt they were ‘always treated with dignity and respect’.
- The Tower Hamlets Annual Residents Survey has shown a significant improvement in older people’s views about the Council and Partnership’s record on resident engagement. Well over half of older people surveyed agreed with the statement ‘My council involves residents when making decisions’ – a rise of 20 percentage points since 2003/04. 62 per cent agreed that ‘the council listens to concerns of local residents’ – up by 18 points since 2003-04 and almost two thirds (64 per cent) agreed that the ‘council responds quickly when asked for help’ – up by 22 points since the 2003/04 survey.
- During 2009/10 the Council held Beacon Status for the Positive Engagement of Older People. The Beacon award was given for the Borough’s pioneering work on the Older People’s Reference Group and LinkAge Plus Pilot.
- We are now mid-way through a three year Transforming Social Care programme and making good progress. At the heart of this is a commitment to putting people in control of their own care, through mechanisms such as Personal Budgets and greater emphasis on person-centred approaches. We are shifting the balance from a system where ‘passive clients’ receive ‘care’ to active citizens shaping their own package of support, enabling them to live independent and fulfilling lives. A vision of what the system will look like in practice is shared by the Council, NHS and a range of stakeholders.
- The Council has received further external recognition for our performance through the Homeless and Housing Advice Service being awarded Customer Service Excellence accreditation, and through being short-listed for a Local Innovation Award for Taking Control of Care. Tower Hamlets was also a Disability Grants award winner, and was chosen to host the national launch of the Handy Person programme.

Empower older and vulnerable people and support families						
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel
S412 LAANI35	Carers receiving needs assessment or review and a specific carer’s service, or advice and information	Higher	30.1	33.9	25.9	↗
S413	Percentage of children becoming the subject of Child Protection Plan for a second of subsequent time	Lower	6.8	TBC	7	No data

Theme	Safe and Supportive Community
Priority	Tackle and prevent crime
Objectives	<ul style="list-style-type: none"> <li>• Reducing crime and promoting successes effectively to reduce fear of crime</li> <li>• Reducing re-offending through holistic intervention with all who become involved with the criminal justice system</li> <li>• Making crime prevention a key element of all service planning - and improving community trust and engagement in strategic planning and service development</li> </ul>

Achievements and planned improvements

- Tower Hamlets Partnership has delivered a significant reduction in crime with this trend accelerating over the last two years. Performance currently indicates a real reduction of 5% for this financial year, with 952 fewer crimes as at 1<sup>st</sup> November 2009. Performance in this area was recognised when we were shortlisted for a Local Innovation Award for Community Safety.
- The number of serious violent crimes is down as compared to 2008/09 and on target. In particular, knife crime has fallen by 16.8% from 481 to 372 offences.
- The number of serious acquisitive crimes has fallen by a very significant figure: 20.6%. This fall has been reflected across all categories included in the measure, including personal robbery, residential burglary, theft/taking of motor vehicle and theft from a motor vehicle.
- The number of deliberate primary & secondary fires has also fallen by 26.5% and 45.5% respectively.
- In 2009/10 we built on our strong arrangements by introducing the first of the Tower Hamlets Enforcement Officers. THEOS are being deployed by the Partnership to create a highly visible enforcement presence on the streets of Tower Hamlets. They are now working to supplement the police Safer Neighbourhoods Teams to tackle the types of problems that the police are not able to prioritise, such as fly tipping, graffiti, fly posting, abandoned vehicles and illegal street trading.
- We also developed Joint Tasking arrangements at a local level between partner agencies. The aim is to create four locally based 'One Tower Hamlets Teams' operating from a 'Locality Hub', and receiving daily instructions based on joint intelligence and joint tasking between the Council, police and other partners.
- Despite improvements, crime remains the top issue for residents, but perceptions are improving. There has been a decrease in the number of respondents including it in their top 3 over the last two years (45%, down from 55% in 2008/09). In addition, 58% of residents now say that the police and other services are successfully dealing with anti-social behaviour and crime issues in the local area up from 39% in



2008/09. And, while over half of all residents (56 per cent) feel that ‘teenagers hanging around on the street’ is a big problem in their local areas, this also has shown improvement by 5 percentage points compared to last year.

- Concern about drug use/dealing as a problem, as measured by the Annual Residents Survey, has also fallen by 3 percentage points to 53% since 2008/09.

Tackle and prevent crime							
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel	
S401	Percentage of residents identifying crime within their top three concerns (ARS)	Lower	47	46	46	↑	
S402 LAANI15	Number of most serious violent crimes per 1,000 population	Lower	2.35	2.14	2.28	No data	
S403 LAANI16	Number of serious acquisitive crimes per 1,000 population	Lower	25.51	20.29	25.05	No data	
S404 LAANI18	Rate of proven re-offending by adults under Probation supervision	Higher	3.78	TBC	-4.98	No data	
S407 LAANI33a	Number of deliberate primary fires per 10,000 population	Lower	9.99	7.30	11.9	No data	
S408 LAANI33b	Number of deliberate secondary fires per 10,000 population	Lower	20.99	11.43	35.8	No data	
S411 LAANI42	Perceptions of drug use or drug dealing as a problem	Lower	54	51*	N/A	↑	

\*This indicator is officially measured by the Place Survey, conducted every two years. As it was not conducted in 2009/10, data in this table and the direction of travel is derived from the equivalent question in the Council's Annual Residents Survey.

<b>Theme</b>	<b>Safe and Supportive Community</b>
<b>Priority</b>	<b>Focus on early intervention</b>
<b>Objectives</b>	<ul style="list-style-type: none"> <li>• Improving parental engagement and support</li> <li>• Using joined-up approaches to address links between health, drugs, alcohol, education, skills, employment, accommodation, mental health, debt and benefits across all age groups</li> <li>• Tackling the causes of crime by working with ‘at-risk’ groups, to nip problems in the bud</li> </ul>

Achievements and planned improvements

- In 2009/10 Tower Hamlets has successfully introduced re-ablement services to work intensively with new service users to increase their skills, confidence, and ability to live independently. This effective use of resources will help to keep people out of residential care and has been recognised as among the very best in the country.
- We now have 23 Children’s Centres across the borough which means that families can easily access a range of services from one place in their local community. The Annual Residents Survey shows high user satisfaction ratings for our early years and education provision. For example, 82% of Children’s Centre users rate them as good or excellent while 79% rate nursery education as good or excellent and 77% rate primary education as good or excellent. Our ratings for both nursery and primary provision are above the London average and show a clear upward trend over the last 12 years.
- We have introduced the Integrated Pathways Support Team to secure earlier referral to appropriate intervention for children at risk. The IPST is a multi-disciplinary team acting as a triage system for social care with the aim of addressing families’ needs, both holistically and quickly, and wherever possible avoiding full statutory social care intervention. Its creation has led to reduced levels of referrals into statutory social care and it was highly commended by OFSTED in the recent unannounced inspection.
- The Youth Service is engaging well over 50% of teenagers, for example 400 teenagers are now signed up for the Duke of Edinburgh Award, double last year’s number.
- In 2009/10 there was a dramatic reduction in numbers of young people entering the criminal justice system – half what it was at the end of 2008/09.
- NHS Tower Hamlets Community Employment programme tested a number of initiatives that engaged health service users in employment options, including placements, language classes, careers interventions and community-based employment initiatives. A pilot programme of early intervention to tackle work-related sickness was tested in four GP surgeries. This offer will be improved in 2010/11 by an integrated “Working for Health” programme.

Focus on early intervention							
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel	
S410 LAANI40	Number of drug users recorded as being in effective treatment	Higher	81	174	123	No data	
S405 LAANI19	Rate of proven re-offending by young offenders aged 10-17	Lower	1.10	1.15	1.13	No data	
S406 LAANI21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	Higher	39	48*	N/A	No data	

\*This indicator is officially measured by the Place Survey, conducted every two years. As it was not conducted in 2009/10, data in this table and the direction of travel is derived from the equivalent question in the Council's Annual Residents Survey.

<b>Theme</b>	<b>Healthy Community</b>
<b>Priority</b>	<b>Reduce differences in people’s health and promote healthy lifestyles</b>
<b>Objectives</b>	<ul style="list-style-type: none"> <li>• <b>Reduce the use of tobacco</b></li> <li>• <b>Reducing rates of diabetes, high blood pressure and cholesterol</b></li> <li>• <b>Slow down the increase in obesity</b></li> <li>• <b>Improving sexual health</b></li> </ul>

Achievements and planned improvements

- The latest available data showed that 1489 people had been helped to quit smoking, well in excess of the 2009/10 target figure. The Council, in conjunction with NHS Tower Hamlets, has issued 98 Smoke Free Awards to businesses which support smoking cessation programmes for staff. The Smoke Free Team was highly commended on its work under the partnership working strand of the 2009/10 Local Innovation Awards.
- We’ve seen the biggest reduction in teenage pregnancy in London and third biggest reduction in the country. Tower Hamlets under-18 conception rate in 2008 was 33.5 (per 1000 female 15-17) which compares well to both the London average of 44.6 and the England average of 40.4.
- NHS Tower Hamlets has also exceeded its ambitious target for Chlamydia screening.
- Nationally obesity is still on the increase and most policies recognise that it will be a great achievement to slow the rise in obesity let alone a significant decrease. In Tower Hamlets, the challenge is to do more to engage parents, children and schools, voluntary groups and many others to focus our resources to help reduce obesity amongst all children but with a particular focus on year 6/primary schools. One way we will do this is through local workshops with schools and parents to identify how we can continue to work together on tackling childhood obesity. Other activities around healthy eating, active lives and active travel, detailed below, will help us tackle this issue.
- Funding from the Healthy Borough Programme stimulated ‘bottom up’ community solutions to overcoming the barriers to healthy eating, active lives and active travel. Community grants were awarded as follows: 80 ‘can do’ grants of up to £500, 24 ‘small grants’ of up to £5,000 and 16 ‘project grants’ of up to £15,000.
- We have reviewed how we can improve healthy food provision and delivered a number of interventions. This included the accreditation of 38 food outlets under the Food for Health Awards, 168 families attending 24 Cook4Life courses, and local fast food outlets attending healthy frying workshops.

- In 2009/10 the Council's Leisure Centre Strategy was approved and the Council successfully developed proposals for the restoration of Poplar Baths. The 2009/10 Annual Residents Survey results showed user satisfaction with leisure facilities up 6% from 2008/09 to 71%.
- An extensive Sports Development Programme continues to be delivered, targeted at a wide range of under represented groups and Mile End Stadium continues to be a national exemplar for such work. The Free Swim Friday Programme means all Tower Hamlets residents can access to free swimming. The introduction of women only swimming through the Healthy Borough Programme resulted in a significant increase in women taking up swimming. Through the participatory budgeting programme the Council, GLL and the Muslim Women's Collective have created a breakthrough recruitment, training and employment initiative for women lifeguards. This will help address the shortage of women lifeguards, which presents a barrier to participation in swimming for Muslim women and girls.
- The Healthy Borough Programme established a far reaching active travel programme which is promoting cycling and walking in schools, GP surgeries, workplaces, housing estates for people of all abilities. The results have been encouraging: between 2007 and 2009 the proportion of Council employees cycling to work rose from 3% to 8%.
- NHS Tower Hamlets was the first Primary Care Trust in the country to fully fund the Sustrans Bike It project, which delivers a range of promotional activities to at least 12 schools per year. In 2010 this project won the London Transport award for cycling improvements.
- NHS Tower Hamlets has funded a range of other commissioned activities that lie outside the Healthy Borough Programme, for example the Osmani Youth Trust are commissioned to deliver Active Play sessions to over 350 different children per year, 16 primary school based breakfast clubs are funded to ensure that children have a nutritious meal to start the day and a Public Health Schools dietician is in post for 3 days per week.
- We have worked with organisations such as children centres and schools to promote healthy eating and physical activity. For instance, 30 venues are working towards accreditation in the Breastfeeding Welcome Scheme, and accreditation schemes on healthy eating and physical activity were launched in children's centres and other early years services and work places.
- 30 small grants were distributed to pupils as part of the Pupil Led Projects scheme to empower CYP in schools to set up and run their own small projects aimed at increasing physical activity and healthy eating options in schools.
- We have made significant progress building health into our urban planning. For example we completed a proposal for a Green Grid which will create a network of green spaces and walking and cycling routes and we have worked with tenants on 3 housing estates to assess how planners can better build in healthy eating and physical activity in to housing redevelopment.
- NHS Tower Hamlets has continued to develop the Care Closer to Home programme. Care Closer to Home will improve patient experience, patient access, quality and cost efficiencies. This is a major and long term change programme that will enhance the capacity and capability of the local health and social care economy to deliver better health outcomes and services. We have developed our programme by producing detailed locality health needs assessments to ensure services are co-located based on need.

- Of our eight World Class Commissioning goals we have met six of them: Childhood Immunisation, Smoking Cessation, Cardio-Vascular Disease Mortality, Diabetes, Mental Health and Breast Screening. Last year NHS Tower Hamlets was assessed as one of the best commissioning Primary Care Trusts in the country. We were assessed again in March 2010 and although the formal results are not published until June 2010 our initial feedback was very positive, highlighting our ambitious plans and strategies and the way we worked in a very inclusive way with all stakeholders.
- As part of our strategy to deliver greater improvement in health care we have set up the Delivery Board Group which meets each month to review performance in five key areas: Staying Healthy, Mental Health, Polysystems, Access & Urgent Care and Organisational Development. Early indication is these focused meetings will be successful in driving further improvement.

Reduce differences in people's health and promote healthy lifestyles							
Indicator Ref	Indicator description	Aim	Last Year	This Year	2009/10 Target	3 year direction of travel	
S501	Adult participation in sport and active recreation	Higher	17.7	17	18.7	↔	
S504 LAANI56	Percentage of children in Year 6 with height and weight recorded who are obese.	Lower	24.49	25.7	23.6	No data	
S506 LAANI112	Under 18 conception rate	Lower	-20.8	-42.1	-44	↑	
S507 LAANI120 a	All-age all cause mortality rate - Male	Lower	856.14	TBC	804	No data	
S508 LAANI120 b	All-age all cause mortality rate - Female	Lower	577	TBC	555	No data	
S509 LAANI123	Stopping smoking	Higher	1253	1489	1043	↑	

<b>Theme</b>	<b>Healthy Community</b>
<b>Priority</b>	<b>Support mental health services to improve mental health</b>
<b>Objectives</b>	<ul style="list-style-type: none"> <li>• <b>Providing high-quality accessible services</b></li> <li>• <b>Combating discrimination against individuals and groups with mental health problems</b></li> <li>• <b>Ensuring integrated planning and treatment with patients with multiple health needs</b></li> </ul>

Achievements and planned improvements

- A multi-agency strategy group has been established, and a Tower Hamlets Older People’s Mental Health Needs Assessment was developed and published in December 2009. An implementation and commissioning plan for the dementia strategy is now in place.
- Additional investment from NHS Tower Hamlets and the Council will support the establishment of an expanded memory service, dementia advisors posts and a dementia liaison service at the Royal London Hospital. The Partnership has also agreed proposals with East London and the City Mental Health Trust for restructuring of community mental health services.
- Tower Hamlets New Horizons Implementation Board, chaired by the Deputy CEO of NHS Tower Hamlets, has met for the first time. Senior representatives have been invited from the Council’s Adult and Children’s Services; the Tower Hamlets Partnership; East London Foundation Trust and NHS Tower Hamlets, together with local experts in criminal justice and mental health, equalities, employment, the voluntary sector and service users and carers. This Board will develop a new mental health strategy for the borough that addresses local need and delivers national policy across all age groups.
- Using the evidence base developed through the pan-London Case for Change and sector-wide review, the Partnership will examine options for service re-design and care pathway development that improve the quality of service provision whilst delivering productivity gains and efficiency savings.
- We are also undertaking a Joint Strategic Needs Assessment (JSNA) into children and young people’s mental health and wellbeing, the findings of which will give us a better understanding of need and enable us to better shape and target services. We are particularly interested in ensuring that there are good referral routes between universal and more targeted services; and that the pattern of services matches the pattern of need. This is part of the rationale for the development of the borough’s Family Well Being Model, which aims to safeguard and promote the welfare of children by improving the co-ordination between partnership services and focusing interventions at the whole family.
- Tower Hamlets is currently delivering and mainstreaming a successful Targeted Mental Health in Schools programme.



- Our strategic shift to prevention and early intervention continued during 2009/10 and the impact of this work can be seen in the reduction of residential mental health placements from 142 in 2008/09 to 131 for 2009/10. The average admission age of older people has also risen from 80 years in 2004/05 to 83.5 years in 2009/10. This is an indication of the success of the programme which provides improved rehabilitation services, which are improving wellbeing and helping people stay independent for longer.
- In order to support the best possible care for young people with mental health problems we have made a commitment in the CYPP 2009-2012 to review our emotional health and well being provision so that we can re-shape the service in line with the recommendations of the national CAMHS review published in 2008. In addition, the Children and Young People's Mental Health and Well Being Development Plan is currently being refreshed.

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. Produce new Equality Schemes in relation to age, race, sexual orientation and religion/belief to complement existing gender and disability Equality Schemes	Hafsha Ali & Frances Jones	30/09/2009	Overdue	65%	Race, Age, Sexual Orientation and Religion/ Belief Schemes have been produced and were approved by Cabinet in July 2009. Delivery of specific actions within the Schemes has been delayed in a number of areas due to staff changes and sickness, however resources have now been put in place to ensure that all activities are completed by September 2010.	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
Relaunch Women in Tower Hamlets Inclusive network as part of the new Tower Hamlets Partnership Structure by September 2009	Hafsha Ali & Frances Jones	30/09/2009	Overdue	75%	Workshop held with members of Women in Tower Hamlets Inclusive Network (WITHIN) to explore how best to support the women's voluntary sector. Actions to develop the Network have been incorporated into refreshed Gender Equality Scheme 2010-13.	
Work with Stonewall to increase number of locally based organisations in the Workplace Index by September 2009	Hafsha Ali & Frances Jones	30/09/2009	Completed	100%	A national sexual orientation equality conference was held in December for local partners and councils to promote good practice. The seminar included a specific focus on the Workplace Equality Index to encourage partners and other councils to join. A follow up workshop specifically for the local partners who attended was held in January to look at we can work in partnership to promote sexual orientation equality.	
Establish Council/PCT joint Pan Disability Panel to improve consultation with disabled population by July 2009	Hafsha Ali & Frances Jones	31/07/2009	Completed	100%	An information and enrolment day to recruit for the Pan Disability Panel was attended by 100 people. One sub group has already been set up and others are being recruited to. The Panel has helped us to engage with some of our target audience. We will continue to refresh relationships with the Third Sector and partner organisations.	
Improve mechanisms for ensuring that the needs of smaller BME communities are included in service delivery and planning. Recommendations to be submitted to Corporate Equalities Steering Group by October 2009	Hafsha Ali & Frances Jones	31/10/2009	Overdue	50%	Praxis, a local third sector agency working with new communities, was commissioned in September 2009 to deliver a project which will: 1) strengthen the capacity of decision makers and service providers to understand, involve and respond to the needs of new communities in the borough at a strategic and operational level. 2) Strengthen the capacity of new communities to inform and influence local decision making and play an active part in the community. Three seminars bringing together service providers and third sector organisations working with new migrants have been held on access to education, access to health and housing and homelessness. A mapping exercise identifying informal routes through which new communities can be accessed and engaged is under development. A paper on this work was submitted to CESSG in January 2010. This project will run till September 2010 and therefore is only 50% complete.	

Appendix 2 - Strategic Plan Progress Report 2009/10

Activity	Lead Officer	Deadline	End Year Status	% Comp	Comments
2. Develop the Council's community leadership role to deliver the communities in control agenda, ensure a vibrant local democracy and strengthen civic participation	Hafsha Ali & Frances Jones	31/03/2010	Near Complete	95%	The Scrutiny Review into Strengthening Community Leadership has made a number of recommendations to strengthen community leadership and increase democratic participation. The report, along with an action plan, will be considered by Cabinet early in the new municipal year.
<b>Milestone</b> Implement Councillor Call for Action from April 2009	<b>Lead Officer</b> Hafsha Ali & Frances Jones	<b>Deadline</b> 31/03/2009	<b>Status</b> Completed	100%	<b>Comments</b> Constitutional changes have been implemented. CCfA proposals have been agreed by CMT and OSC and tested through scrutiny review on strengthening local community leadership. Partnership Delivery Groups have also considered and welcomed the proposals. CCfA will be implemented from May 2010 with first Performance Digest report to be considered by Overview and Scrutiny Committee in October 2010.
Consult on the new Executive Model of Governance	John Williams	30/11/2009	Completed	100%	Consultation exercise completed October 2009. 2103 responses received. Subsequently, a petition was received for a Mayoral Referendum. New executive proposal adopted December 2009, referendum to be held 6 May 2010.
Draft proposals relating to the 'Communities in Control' White Paper	Hafsha Ali & Frances Jones	30/04/2009	Completed	100%	Communities in Control Group provided an update report to CMT in March 2010. This included progress made implementing CCfA and strengthening the role of scrutiny in the Partnership. CMT has agreed revised proposals for managing and responding to petitions including the introduction of e-petitions.
Further embed One Tower Hamlets by developing proposals to ensure that cohesion is evidenced and embedded into service planning and delivery	Hafsha Ali & Frances Jones	30/09/2009	Overdue	90%	Project commissioned using Capital Ambition funding. Framework currently being developed and due to be completed ready for implementation by June 2010.

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	
3. Achieve a reduction in the Council's reliance on Agency staff	Chris Naylor	30/06/2009	Completed	100%	The end of year target has been achieved. Procurement and Human Resources will be proposing a methodology to CMT for determining future targets. Demand Management Group will co-ordinate work across Directorates to oversee its implementation.	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Year end Comments</b>	
Heads of HR to review and identify ways in which their directorate can reduce agency spend. Proposals by April 2009	Chris Naylor	30/04/2009	Completed	100%	Proposals and targets set have been monitored throughout the year.	
Review Workforce Planning intelligence and use to inform activities to reduce future agency usage by April 2009	Chris Naylor (Steve James)	30/04/2009	Completed	100%	Workforce Planning interviews took place with every Service Head by April 2009. The outcomes of these were shared with DMTs to inform workforce and service planning. In addition, a Vacancy Assurance process has been introduced to focus attention on supporting career development of staff at senior levels and reducing the need to use interims. Guidance was also issued to managers in June 2009 on how to reduce reliance on agency staff. An HR and Workforce Development Strategy is being developed and will include a Capacity Planning work stream to further support this work.	
Consider Workforce to reflect the community implications of Workforce Planning Data by May 2009	Chris Naylor (Steve James)	31/05/2009	Completed	100%	Completed and used to inform the development of the Annual Action Plan. Signed off by Cabinet with Directorate targets in May 2009.	
Develop local talent pool by June 2009	Chris Naylor	30/06/2009	Completed	100%	CMT and Elected Members agreed to replace this proposal with a Vacancy Assurance Process which was considered to offer a more effective intervention. This process is now in place and progress is being monitored and reported to CMT.	

Appendix 2 - Strategic Plan Progress Report 2009/10

Activity	Lead Officer	Deadline	Status	% Comp	Comments
4. Develop the Workforce Plan and implement the Workforce to Reflect the Community Year 1 Action Plan	Steve James	30/11/2009	Completed	100%	Quarterly progress reports submitted to CMT and LAB. End of year report to be submitted to Cabinet in July
<b>Milestone</b> Workforce Analysis interviews and overview completed by April 2009	<b>Lead Officer</b> Steve James	<b>Deadline</b> 30/04/2009	<b>Status</b> Completed	<b>% Comp</b> 100%	<b>Year end Comments</b> Completed and reported to Cabinet.
Directorate/Corporate Action Plan agreed by June 2009	Steve James	30/06/2009	Completed	100%	Completed and reported to Cabinet.
Service area review refresh, November 2009	Steve James	30/11/2009	Completed	100%	Milestone changed. Being addressed as Capacity and Workforce Planning work stream of new HR and Workforce Development Strategy. Baseline workforce metrics circulated to Directorates to inform service planning.
Local graduate career programme established August 2009	Steve James	31/08/2009	Completed	100%	Rolling programme of recruitment started - expect to meet 2009/10 targets. Numbers of graduate places doubled in 2009/10.
90 Apprentices work-based learning scheme established by September 2009	Steve James	30/09/2009	Completed	100%	Rolling programme of recruitment started - expect to meet 2009/10 targets. Numbers of apprenticeship places doubled in 2009/10 and exceeded target by September 2009.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
5. Deliver the Efficiency Programme	Alan Finch	30/11/2009	Completed	100%	This activity is complete for 2009/10. Arrangements are being reviewed further in 2010/11 as part of the overall exercise to establish a way forward that will allow the authority to meet changed economic circumstances.
<b>Milestone</b> Strategic and Resource Planning process to identify additional efficiency savings for 2011/12 by November 2009	<b>Lead Officer</b> Alan Finch	<b>Deadline</b> 30/11/2009	<b>Status</b> Completed	<b>% Comp</b> 100%	<b>Year end Comments</b> This took place as part of the Strategy & Resource Planning Process in 2009.
Confirm the Efficiency Programme for 2011/12 by November 2009	Alan Finch	30/11/2009	Completed	100%	This took place as part of the Strategy & Resource Planning Process in 2009.
Undertake an initial review of budgets to identify large-scale efficiency initiatives for 2012/13 by July 2009	Alan Finch	31/07/2009	Completed	100%	This took place as part of the Strategy & Resource Planning Process in 2009. Work is continuing on the Medium Term Financial Plan covering the period 2011/12 - 2013/14 and the plan is due to be approved by Members in January 2011
Identify additional efficiency projects for 2011/12-12/13 by November 2009	Alan Finch	30/11/2009	Completed	100%	This took place as part of the Strategy & Resource Planning Process in 2009.

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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	Andy Algar	31/12/2009	Overdue	50%	For this activity, four of the milestones are fully completed, while two are on target. The completion (in June) of the LAPS3/4 and the late adoption of the full strategy (March 2011) are reasons for the activity's delay, coupled with the lack of cooperation from occupiers.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Asset Management and Capital Strategy Working Group fully established	Andy Algar	31/05/2009	Completed	100%	Completed
Finalise divisional structure following consultation	Andy Algar	31/08/2009	Completed	100%	Completed
Asset Management Strategy agreed by Service Departments and Partners and signed off	Andy Algar	30/09/2009	Overdue	70%	Pilot on LAPS 3/4 will be completed June 2010, full strategy to be adopted by March 2011. On target for revised objective
Ongoing programme of Disability Discrimination Act works to be fully implemented by December 2009	Claire Symonds	31/12/2009	Completed	100%	10 Buildings that have both staff and public access have been altered and improved spending £1,300,000.
Adoption by Asset Management Board of three year rolling disposals programme	Andy Algar	31/12/2009	Completed	100%	
Agreements in place to regularise Third Sector occupation of buildings	Andy Algar	31/03/2010	Overdue	67%	Work is being done to chase up remaining agreements - some occupiers are refusing to cooperate which is delaying completion.
Implementation plan developed for Asset Strategy	Andy Algar	31/12/2009	Overdue	20%	See above, revised target March 2011.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
7. Deliver the Local Priorities Programme	Chris Naylor	30/09/2009	Completed	100%	The new format report was partially delayed by one quarter due to difficulties programming the work necessary during the Corporate Finance restructure. The new format came partially into operation in September and fully into effect for December monitoring.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Year end Comments</b>
Refresh the Capital and Local Priorities Programme report and present to Cabinet on a quarterly basis, September 2009	Chris Naylor	30/09/2009	Completed	100%	The new format report was partially delayed by one quarter due to difficulties programming the work necessary during the Corporate Finance restructure. The new format came partially into operation in September and fully into effect for December monitoring.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
8. Conclude and implement the Channel Strategy to ensure that customer enquiries can be resolved at their first point of contact through the channel of their choice	Chris Naylor	31/12/2009	Completed	100%	Action Plan agreed for Customer Access activity.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Year end Comments</b>
Develop an Outline Business Case for a Corporate Channel Strategy for submission to, and review by, the Transformation Board in September 2009	Claire Symonds	30/09/2009	Completed	100%	Outline Business case presented to Transformation Board in September. Actions now being implemented.
Agree and implement action plan arising from March Customer Service Excellence 2009 assessment by June 2009	Chris Naylor	30/06/2009	Completed	100%	Plan developed and agreed June 09. All areas of Customer Access engaged in activities. Re-accreditation being undertaken April 2010.
Develop a programme for the roll out of the National Customer Service excellence Award across the whole of the Council by September 2009 with two frontline services to achieve accreditation by December 2009	Chris Naylor	31/12/2009	Completed	100%	Transport Services accredited and Revenues Services final inspection for accreditation being undertaken April 2010. Delayed Assessors from December 2009.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
9. Conclude the Council's information management strategy so that the full potential of the council's IT infrastructure is leveraged to deliver service improvements and financial efficiencies	Jim Roberts	31/12/2009	Overdue	45%	The Strategy was approved by CMT in March 2010. The implications of the strategy and detailed implementation planning will follow during 10/11. The other milestones for this activity are linked to this further planning and the embedding of the telephony changes as conveyed by the individual milestone comments.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Year end Comments</b>
Replace council PC desktop with a thin client virtual desktop infrastructure – proof of concept pilot completed by July 2009	Jim Roberts	31/07/2009	Overdue	80%	The proof of concept is in place, but due to supplier technology changes in the intervening period and the need to take account of the Information Management Strategy, this project will need to be revisited in its entirety.
Consolidate Directorate ICT into Corporate ICT – staff transfer completed by September 2009	Jim Roberts	30/09/2009	Overdue	0%	This is an outcome of the Information Management Strategy. The next stage of the IMS involves exploring the implications for ICT and finalising the high level planning for its implementation by June 2010.
Outline Business Case for Information Management Strategy to be submitted to, and reviewed by, Transformation Board by November 2009	Jim Roberts	30/11/2009	Completed	100%	Strategy approved by CMT, March 2010.
Undertake Unified Communications Project pilot for ICT and key users by December 2009	Jim Roberts	31/12/2009	Overdue	0%	This remains on hold pending technology investment decisions and the identification of customer requirements once the telephony project has been embedded.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
10. Implement the stage 1 recommendations of the review of Financial Management Arrangements so that financial management information is improved and we exceed our targets for the timely payment of suppliers	Chris Naylor	30/09/2009	Completed	100%	Completed.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Year end Comments</b>
Finance Academy will be established by July 2009	Chris Naylor	31/07/2009	Completed	100%	Completed.
Corporate Finance restructure complete by May 2009	Chris Naylor	31/05/2009	Completed	100%	Completed.
Requisition to Pay (R2P) final business case submitted to, and reviewed by, Transformation Board in September 2009	Chris Naylor	30/09/2009	Completed	100%	Completed.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
11. Complete the Human Resources Improvement Project and implement its recommendations so that the organisation is more effectively supported at a lower cost	Chris Naylor	31/07/2009	Completed	100%	People Resourcing and i-Grasp went live in March 2010. Programme continuing to agreed timescales.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Year end Comments</b>
HRIP to Transformation Board for review by May 2009	Chris Naylor	31/05/2009	Completed	100%	Board approved change to a single phase implementation process in October 2009.
Activity Plan then drawn up with milestones.					
HRIP to CMT June 2009	Chris Naylor	30/06/2009	Completed	100%	Report submitted to CMT on time and approved.
HRIP to Cabinet if necessary July 2009	Chris Naylor	31/07/2009	Completed	100%	Report did not require Cabinet approval.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
12. Continue to robustly manage performance across the Council, especially with regard to the Local Area Agreement, and lead preparations for the Comprehensive Area Assessment	Louise Russell	31/10/2009	Completed	100%	Activity completed. Tower Hamlets received a Green Flag for community engagement as part of the Area Assessment, and scored 3 out of 4 for both the Use of Resources and Managing Performance organisational assessments.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Complete Locality and Use of Resources Self Assessments by May 2009	Louise Russell	31/05/2009	Completed	100%	Completed.
Partnership PRG to scrutinise 6-monthly LAA performance by October 2009	Louise Russell	31/10/2009	Completed	100%	Completed.
Renew LAA 2nd round delivery plans by July 2009	Louise Russell	31/07/2009	Completed	100%	Completed.



<b>A Great Place to Live</b>					
<b>Priority 2.1: Provide affordable housing and develop strong neighbourhoods</b>					
<b>Objectives:</b>					
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					
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
13. Deliver a programme of acquisition and new build to reduce overcrowding	Jackie Oduoye	31/12/2009	<b>Completed</b>	100%	All elements now complete.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Establish RTB Buy Back Delivery Mechanism	Jackie Oduoye	30/04/2009	<b>Completed</b>	100%	Completed.
Agree Local Homes Initiative Scheme Details	Jackie Oduoye	30/06/2009	<b>Completed</b>	100%	Completed.
Complete Consultation on Housing Strategy	Jackie Oduoye	31/05/2009	<b>Completed</b>	100%	Completed.
Cabinet Agreement to Housing Strategy Action Plan	Jackie Oduoye	31/05/2009	<b>Completed</b>	100%	Completed.
Agree Overcrowding Strategy and Action Plan	Jackie Oduoye	31/07/2009	<b>Completed</b>	100%	Completed.
LHI Report to Cabinet	Jackie Oduoye	01/07/2009	<b>Completed</b>	100%	Completed.
Agree Revised Allocations Policy and Lettings Plan	Jackie Oduoye	30/09/2009	<b>Completed</b>	100%	This report has been to Cabinet in March 2010 and is now agreed.
Complete First tranche RTB Buy backs	Jackie Oduoye	31/12/2009	<b>Completed</b>	100%	70 properties completed this year with 38 additional lets. There will be 6 properties completing next year, however the programme was intended for 2 years.
Implement first phase of Local Homes Initiative	Jackie Oduoye	31/12/2009	<b>Completed</b>	100%	Application for planning permission has been submitted and currently out for consultation. If planning permission is approved it is envisaged start on site will be Summer 2010.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
14. 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	31/03/2010	Near Complete	80%	Good progress has been made on this activity with the majority of milestones being completed. Reliance on HCA guidance for the Borough Investment Plan has revised the completion date for this piece of work back to September 2010, on which good progress has been made.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Complete the Tower Hamlets Investment Prospectus of priority schemes for HCA funding	Jackie Oduoye	30/04/2009	Completed	100%	Since this milestone was included into the Strategic Plan the HCA have changed the deadline for this piece of work. The current guidance is for completion of the BIP in Sept 2010, with the BIA to be signed by end March 2011. The council has made good progress on this piece of work despite the deadline for this milestone being outside the 09/10 financial year.
Hold four meetings per year with each developing RSL to agree the number, location and timing of the schemes in their Tower Hamlets portfolio and to assess the need for HCA grant support; consider output data on current schemes and assess quantity and quality of new units produced as part of agreed programme in June, September and December	Jackie Oduoye	31/12/2009	Completed	100%	Completed.
Implement an RSL Preferred Partner Scheme	Jackie Oduoye	31/12/2009	Completed	100%	The preferred partner scheme is currently being implemented. 21 RSLs were selected and interviewed, with the successful applicants being appointed in May 2010.
Monitor the performance of RSLs in conjunction with TSA and LBTH's preferred partner scheme	Jackie Oduoye	31/12/2009	Overdue	40%	TSA local standards are expected to be agreed in October 2010, this will be informed by the preferred partnering process and THHF partnership which has organised a steering group with residents to take this forward.
Report "Choice" programme RSL's "Offer Promise" progress report to LAB, twice yearly, October 2009 and March 2010	Jackie Oduoye	31/03/2010	Completed	100%	This has been completed, however it was agreed that this will be reported to the lead member rather than LAB.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
15. Achieve improvements in the quality of housing management through Tower Hamlets Homes and unlock resources to deliver the Decent Homes	Jackie Oduoye	31/03/2010	Overdue	85%	The SIP is agreed, as is the 2010/11 Delivery Plan. The Decent Homes programme is not finalised, a further iteration of the 5 year capital programme based on the latest stock condition data is now expected by June.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Agree THH Homes Service Improvement Plan to achieve 2 Stars	Jackie Oduoye	31/05/2009	Completed	100%	2010/11 SIP Agreed
Lettings Policy Cabinet Report	Jackie Oduoye	31/05/2009	Completed	100%	This report has been to Cabinet in March 2010 and is now agreed
THH to undertake Indicative Inspection by Audit Commission	Jackie Oduoye	30/06/2009	Completed	100%	Completed.
THH to conclude new stock condition survey	Jackie Oduoye	31/03/2010	Overdue	80%	THH have completed their sample stock survey of 10% of stock. They are now reviewing the results with a view to commissioning a final sample survey for completion in 1st Q 2010/11
Establish a Decent Homes Programme for THH	Jackie Oduoye	31/03/2010	Overdue	80%	See above for comment on stock condition survey. THH are now progressing with their DH pilots which will be completed in 2010/11
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
16. Reshape major estate renewal projects with key partners	Owen Whalley	31/03/2010	Completed	100%	All elements now complete.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Robin Hood Gardens, subject to Gov. Review. Complete Needs Assessment	Owen Whalley	30/06/2009	Completed	100%	Completed.
Blackwall Reach Outline Application Submitted	Owen Whalley	30/11/2009	Completed	100%	Completed.
Cotham Street second stage design/business planning feasibility review	Owen Whalley	31/07/2009	Completed	100%	Completed.
Ocean Estate BAFO (Best and Final Offer) by developers submitted	Owen Whalley	30/11/2009	Completed	100%	Completed.
Secure Vacant Possession obtained	Owen Whalley	31/10/2009	Completed	100%	Completed.
Start refurbishment work on a single block as part of pilot project (subject to legal and financial issues being resolved)	Owen Whalley	31/03/2010	Completed	100%	Completed.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
17. Engage in the Olympic Legacy Masterplan process to secure maximum benefits for Tower Hamlets	Nick Smales	31/12/2009	Completed	100%	Completed.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Publication of LMF preferred option by July 2009 and detailed Tower Hamlets response submitted	Nick Smales	31/08/2009	Completed	100%	Completed.
Submission of Legacy planning applications by LDA	Nick Smales	30/09/2009	Completed	100%	Completed.
Ensure LMF proposals are embedded within Local Development Framework as per core strategy timetable July, October, December 2009	Nick Smales	31/12/2009	Completed	100%	Completed.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
18. Finalise the Local Development Core Strategy Framework to drive the sustainable development of the Borough	Owen Whalley	31/03/2010	Completed	100%	The Local Development Core Strategy Framework is progressing well. However, it will not be finalised until Summer 2010 as agreed in the revised Local Development Scheme.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Cabinet Sign off	Owen Whalley	31/07/2009	Completed	100%	The Core Strategy was approved by Cabinet in September, following revised Cabinet dates.
Council Sign off	Owen Whalley	09/12/2009	Completed	100%	Completed.
Independent Examination	Owen Whalley	31/12/2009	Completed	100%	Examination in Spring 2010, as agreed in revised Local Development Scheme.
Adoption by March 2010	Owen Whalley	31/03/2010	Completed	100%	Adoption likely for Summer 2010, as agreed in revised Local Development Scheme.

<b>Priority 2.2: Strengthen and connect communities</b>						
<b>Objectives:</b>						
<b>2.2.1 Improving public transport networks and enabling more residents to walk and cycle safely</b>						
<b>2.2.2 Bringing together communities to foster mutual understanding, a collective sense of wellbeing and avoid people being isolated</b>						
<b>2.2.3 Ensuring communities have good access to a full range of facilities - including health services, schools and leisure</b>						
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
19. Implement the Sustainable Transport Strategy to improve the connections between communities	Owen Whalley	31/12/2009	Completed	100%	All elements completed on this activity.	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
Ensure inclusion of sustainable transport policies within the LDA Core Strategy	Owen Whalley	30/07/2009	Completed	100%	Completed.	
Cycling Plan Published	Owen Whalley	30/10/2009	Completed	100%	Completed.	
Coordinate response to the Mayor of London's Transport Strategy	Owen Whalley	31/12/2009	Completed	100%	Completed.	
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
20. Use the Olympic and Paralympic Games to engage communities in cultural, sporting and celebratory events	Heather Bonfield, CLC	31/03/2010	Completed	100%	Activity Completed.	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
Delivery Arrangements and SLA's agreed with partner delivery agencies	Nick Smales	30/04/2009	Completed	100%	Completed.	
Personal Best Programme and recruitment of volunteers by delivery partners to begin April 2009	Nick Smales	30/04/2009	Completed	100%	Completed.	
Patience Gardens Major Community Event	Heather Bonfield	30/06/2009	Completed	100%	Completed.	
Field Day / Underage Event	Heather Bonfield	31/08/2009	Completed	100%	Completed.	
Develop the Tower Hamlets "Let's Make it Happen" brand to raise awareness of the increasing opportunities to participate and establish a benchmark by including question in residents survey	Nick Smales	30/09/2009	Completed	100%	Completed.	
Review Annual Residents Survey Results Report	Nick Smales	31/03/2010	Completed	100%	Completed.	

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
21. Develop and implement the Victoria Park Master Plan to improve the quality, safety and usability of the Park and restore the heritage landscape	Jamie Blake	31/03/2010	Completed	100%	Activity Completed. The Victoria Park Master Plan has been completed and has successfully secured funding of £4,555,000.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Project Team in place	Jamie Blake	30/06/2009	Completed	100%	Completed.
Secure Decision of Stage 2 Heritage Lottery Funding Decision	Jamie Blake	31/03/2010	Completed	100%	Completed.
Master Plan approved and funding in place	Jamie Blake	31/03/2010	Completed	100%	Completed.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
22. Develop the Olympic Games Live Site proposition for Victoria Park so that local residents have a free to access Games time venue	Nick Smales	31/03/2010	Overdue	10%	Progress against this activity during 2009/10 has been delayed due to the status of Victoria Park as an Olympic Venue (for the walk events) which places restrictions on activities. Throughout the year LOCOG were unable to specify their requirements for the Park until in January 2010 when LOCOG advised the Council that the walk races venue was under review and that it was unlikely to be Victoria Park. Subsequently the Council has sought legal advice over the regulations applying to commercial activity within the Park during Games time, and the position was considered by the Council's Olympic Project Board in March 2010. Currently (April 2010) the Council is working with the GLA on an approach to the Victoria Park Live Site.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Agreement with LOCOG on park activities and facilities in Games time	Nick Smales	01/02/2010	Overdue	20%	As above
Business Plan for Games time operation	Nick Smales	31/12/2009	Overdue	0%	As above
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
23. Improve the management and regulatory framework governing events in parks	Heather Bonfield	30/09/2009	Near Complete	95%	The regulatory framework has been improved and controls are in place with regard to the number of music events that can take place, noise levels, and processes for managing events on the day.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Major Events Policy to Cabinet	Heather Bonfield	30/09/2009	Overdue	75%	Submission of the report delayed pending finalisation of 2012 Live Site. The policy relates to the potential to tender the opportunity to be sole provider for major music events in Victoria Park.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
24. Develop a Playing Pitch Strategy	Heather Bonfield	31/12/2009	Near Complete	90%	Work on this project was suspended while the Council developed its thinking around the open space standard as part of the Core Strategy development. The first draft is now planned for summer 2010.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Demand analysis completed	Heather Bonfield	31/07/2009	Completed	100%	Completed.
First Draft Completed	Heather Bonfield	30/09/2009	Completed	100%	Completed.
Approved	Heather Bonfield	31/12/2009	Overdue	90%	Work on this project was suspended while the Council developed its thinking around the open space standard as part of the Core Strategy development. The first draft is now planned for summer 2010.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
25. Deliver a Baishakhi Mela in Banglatown Brick Lane and develop a community management infrastructure to take it forward	Heather Bonfield	30/09/2009	Overdue	80%	Mela successfully delivered in 2009. When Cabinet agreed that a new Community Trust be set up, the aim was for the Trust to deliver the Mela from 2010 or 2011 subject to proven capabilities. Recruitment process began in 2008, but potential board members will require considerable development before they can manage an event of the complexity of the Mela, even with ongoing support from Council staff. It is vital that sustainability is assured before handover takes place. Thus arrangements are being reviewed and a business plan prepared. In the mean time the 2010 Mela is once again fully planned and funded and will take place on 23 May.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Mela	Heather Bonfield	31/05/2009	Completed	100%	Completed
Board appointed	Heather Bonfield	30/06/2009	Overdue	75%	see above
Board Induction Process completed	Heather Bonfield	30/09/2009	Overdue	75%	see above

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
26. Deliver a range of cultural improvements to the Bishops Square Cultural Trail	Heather Bonfield	30/10/2009	Completed	100%	Activity completed.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Public consultation	Heather Bonfield	30/04/2009	Completed	100%	Completed.
Appointment of Design Consultants	Heather Bonfield	31/05/2009	Completed	100%	Completed.
'Key feature' Planning Application Submitted	Heather Bonfield	31/08/2009	Completed	100%	Completed.
Works on site	Heather Bonfield	30/10/2009	Completed	100%	Completed.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
27. Utilise the Local Strategic Partnership to provide more efficient and localised services	Shazia Hussain	30/09/2009	Completed	100%	Completed.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Review of Pilot Participatory Budgeting Process completed	Shazia Hussain	30/06/2009	Completed	100%	Completed.
Develop and begin implementation of a programme of work to support the further localisation of key front line services	Shazia Hussain	30/09/2009	Completed	100%	Completed.
Develop a work plan to imbed the communities in conference act – particularly around: duty to promote democracy, making democracy visible, civic responsibility, and involving people in decision making	Shazia Hussain	30/06/2009	Completed	100%	Completed.
Develop a framework for strengthening the work of LAPs in local scrutiny	Shazia Hussain	31/08/2009	Completed	100%	Completed.



Activity	Lead Officer	Deadline	Status	% Comp	Comments
28. Deliver a programme of improvements to the local history and archive service	Heather Bonfield	31/03/2010	Completed	100%	Completed.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Appointment of Heritage Manager (two year contract)	Heather Bonfield	31/05/2009	Completed	100%	Completed.
Begin Implementation of Bancroft Library capital improvements programme	Heather Bonfield	31/08/2009	Completed	100%	Completed.
Programmed Improvements completed	Heather Bonfield	31/03/2010	Completed	100%	Completed.

<b>Priority 2.3: Support vibrant town centres and a cleaner, safer public realm</b>					
<b>The Council's key agreed priority for this year is to improve cleanliness and quality of the public realm</b>					
<b>Objectives:</b>					
<b>2.3.1 Providing first-class and well managed centres where people come together for business, shopping, leisure and recreation</b>					
<b>2.3.2 Supporting and improving open spaces</b>					
<b>2.3.3 Improving street lighting and reducing graffiti and litter</b>					
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
29. Develop and implement the Waste Strategy and the Partnership Public Realm Improvement Strategy to deliver a measurably cleaner, safer and more sustainable environment	Jamie Blake	31/12/2009	Overdue	80%	The Public Realm Improvement Strategy has been developed and progress made on the delivery of a cleaner, safer and more sustainable environment. This year there has been a significant increase in the public's satisfaction with parks, playgrounds and open spaces; a 15% increase on last year. There has also been a continued year on year increase in the public's satisfaction with street cleaning; 62% who think that street cleaning is good, very good or excellent. This score is now higher than the average score for Inner London and London as a whole. The Waste Strategy time table was revisited following changes requested by Members.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Official Journal of the EU for Waste Disposal Contract procurement	Jamie Blake	31/05/2009	Overdue	40%	The Procurement Project has now been rescheduled for 2010/11. The delay has been dependant on establishing whether the project is to be linked with the generation of renewable energy via the Olympic Energy Centre in partnership with the Olympic Legacy Company.
Pilot cleansing coordination project with THH starts	Jamie Blake	30/06/2009	Completed	100%	Completed.
Draft strategy Consultation Document completed	Jamie Blake	30/11/2009	Overdue	85%	Members requested that the recycling targets be made more aspirational and wanted to include a 40% recycling target by 2014. As a result there was a delay to the Waste Strategy whilst options to achieve this performance, with associated costs, could be developed.
<b>Draft Public Realm Strategy approved by CPDG</b>	<b>Jamie Blake</b>	<b>31/12/2009</b>	<b>Completed</b>	<b>100%</b>	<b>Completed.</b>
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
30. Deliver the Borough-wide Town Centre Strategy	Owen Whalley	31/12/2009	Completed	100%	All elements completed on this activity
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Let contract and commence work on Roman Road Town Centre advice, training and support programme	Owen Whalley	30/06/2009	Completed	100%	Consultants in place September 2009. Consultants commence programme October 2009.
Let contract and commence a communications strategy and marketing campaign for Roman Road Town Centre	Owen Whalley	31/12/2009	Completed	100%	Shop Local Campaign was let to Angel Consultants, in June 2009. This is a 1 year contract until June 2010 and the project progressing well.
Town Centre Spatial Strategy approved	Owen Whalley	31/07/2009	Completed	100%	This report has been completed, however it no longer needs to go to Cabinet for approval. .

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
31. Inclusion of the High Street 2012 Vision Study proposals as a key strategic programme within LDF	Nick Smales	31/07/2009	Completed	100%	All elements completed on this activity.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Status of High Street 2012 established with Preferred Option signed off at Cabinet	Nick Smales	31/07/2009	Completed	100%	The proposed submission version September 2009 recognises High Street 2012 of one of five transformational programmes and High Street 2012 is included as a key action within Strategic Object 2.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
32. Design, develop and commence implementation of the High Street 2012 Historic Building Conservation Scheme including securing English Heritage funding.	Nick Smales	01/01/2010	Completed	100%	All elements completed on this activity.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
English Heritage funding awarded	Nick Smales	30/04/2009	Completed	100%	Completed.
Procurement of professional team completed	Nick Smales	30/06/2009	Completed	100%	Julian Harrap Architects and Regenfirst appointed August 2009.
Procurement of contractor complete	Nick Smales	30/11/2009	Completed	100%	Procurement completed.
Physical works commence	Nick Smales	01/01/2010	Completed	100%	Works commenced March 2010.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
33. Deliver the Local Implementation Plan to improve road safety	Jamie Blake	30/06/2009	Completed	100%	All LIP road safety activities for 2009-10 completed.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Road Safety Action Plan completed	Jamie Blake	31/05/2009	Completed	100%	Completed.
Road Safety Partnership Group including Police, TfL and Community Safety formed	Jamie Blake	30/06/2009	Completed	100%	Completed.

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	
34. Implement the Carbon Management Plan to reduce carbon emissions generated by the Council	Jackie Oduoye	30/09/2009	Completed	100%	All elements completed on this activity.	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
Carbon Management Plan (CMP) which contains the council's carbon reduction targets to 2020, adopted by Cabinet	Jackie Oduoye	30/04/2009	Completed	100%	Completed.	
Identify funding and projects that will achieve the reduction of 25% carbon emissions by 2012	Jackie Oduoye	30/06/2009	Completed	100%	Completed.	
Submit funding proposal to London Climate Change Agency to fund carbon reduction projects (LCCA)	Jackie Oduoye	30/09/2009	Completed	100%	A funding application has been sent to LCCA (Salix) and approved for the installation of a Voltage Optimiser at Albert Jacob House.	
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
35. Improve recycling rates through targeted communications and better working with Social Landlords and other partners	Jamie Blake	31/12/2009	Completed	100%	The LAA Recycling target of 26% has been exceeded following the success of a variety of successful projects undertaken by Public Realm. Implementation of food waste collections to THH homes has been successfully rolled out to 3500 homes.	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
2009 Recycling Marketing Programme completed	Jamie Blake	30/04/2009	Completed	100%	Completed.	
Three RSL partnership recycling action plans in place	Jamie Blake	30/06/2009	Completed	100%	Completed.	
1st Stage Funding Submission to London Waste Recycling Board completed	Jamie Blake	31/12/2009	Completed	100%	Completed.	
THH implementation of food waste collections to 7000 homes completed	Jamie Blake	30/10/2009	Overdue	50%	Collection Services have been rolled out to 3500 homes; this was the limit THH could support this year. Further roll-out will be delivered as part of the development of the Waste Strategy.	

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
36. In collaboration with the Environment Agency to complete the primary stages of programme development to deliver the priority actions arising from the Environment Agency's Thames Catchment Flood Management Plan.	Bryan Jones	31/12/2009	Near Complete	85%	The remaining activity is the completion of the Multi-Agency Flood Plan which has been dependant on access to the data from the Strategic Flood Risk Assessment supplied to the Environment Agency. It is anticipated that this data will be released by end of April 2010 and the final LBTH plan will now be completed by end of August 2010 and submitted to the Government Office for London for inclusion in the strategic flood plan for London.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Start discussions with the Environment Agency on the development of a local action plan	Bryan Jones	30/06/2009	Completed	100%	Completed.
Agree priority actions with the EA for Years 2 (2009/10) and 3 (2010/11)	Bryan Jones	31/08/2009	Completed	100%	Completed.
Complete Tower Hamlets' Multi Agency Flood Plan	Bryan Jones	31/12/2009	Overdue	60%	The completion of the Multi-Agency Flood Plan has been dependant on access to the data from the Strategic Flood Risk Assessment supplied to the Environment Agency. It is anticipated that this data will be released by end of April 2010 and the final LBTH plan will now be completed by end of August 2010 and submitted to the Government Office for London for inclusion in the strategic flood plan for London.

<b>A Prosperous Community</b>						
<b>Priority 3.1: Support lifelong learning opportunities for all</b>						
<b>The Council's key agreed priority for this year is to raise GCSE results to be the best in the country</b>						
<b>Objectives:</b>						
<b>3.1.1 Investing in the under 5s whose development provides the best possible foundation for long term success</b>						
<b>3.1.2 Providing high quality schools, so that young people acquire the knowledge and skills they need to fulfil their full potential</b>						
<b>3.1.3 Providing continuous learning opportunities, so everyone can learn basic and new skills at any age</b>						
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
37. Improve GCSE results to be the best in the country by implementing the priorities identified in the Children and Young People's Plan, with an emphasis on evidence-based intervention and personalised learning to support all pupils to maximise their potential Monitored through CYPP Enjoy and Achieve	Anne Canning	31/03/2010	<b>Completed</b>	100%	All milestones have been achieved and Tower Hamlets' average for 5 A*-C GCSEs (including English and Maths) is now 45.8%. This represents an increase from 2008 of 4.6% and continues our strong upward trend in performance. The rate of improvement in Tower Hamlets is almost twice the national average and we are closing the gap with national standards and demonstrating progress towards 2010 targets.	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
Audits of Assessment for Learning (AfL) practice in schools supported and action plans developed	Anne Canning	31/12/2009	<b>Completed</b>	100%	This was completed to timescale.	
Assessment consultant appointed and in place, supporting schools	Anne Canning	31/12/2009	<b>Completed</b>	100%	Consultant now in place and supporting schools.	
Data group to identify and analyse by group lowest 20%	Anne Canning	31/08/2009	<b>Completed</b>	100%	Data on the lowest 20% of pupils at the end of KS1, 2 and 3 in reading, writing and maths has been compiled and is feeding into evidence-based intervention and personalised learning programmes.	
Data group's analysis to inform school SIP standards visits with identified actions by December 2009	Anne Canning	31/12/2009	<b>Completed</b>	100%	This is now underway and informing school SIP standards visits.	
Assessing Pupils' Progress (APP) to be embedded across secondary school departments and year groups at Key Stage 3	Anne Canning	31/03/2010	<b>Completed</b>	100%	Milestone delivered within timescales.	
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
38. Rebuild or refurbish all of our secondary schools, through Building Schools for the Future, and upgrade our primary school estate through Primary Strategy for Change Monitored through BSF, Primary Strategy for Change and CYPP ECS	Kate Bingham / Ann Sutcliffe	31/03/2010	<b>Completed</b>	100%	All elements of this activity are now complete.	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>Q4 % Comp</b>	<b>Q4 Comments</b>	
Opening of first BSF school (Wessex Centre)	Ann Sutcliffe	30/09/2009	<b>Completed</b>	100%	The Wessex Centre was opened in the summer and sixth form students are now enrolled in courses	
Commencement on site of next phase schools	Ann Sutcliffe	31/03/2010	<b>Completed</b>	100%	Final Business Cases secured on the Phase 1 projects (4 schools) and contracts signed by 1st April 2010.	
Feasibility studies for Primary Strategy for Change schemes to be completed	Kate Bingham	31/07/2009	<b>Completed</b>	100%	Completed.	
Start on site of first phase PSfC (6 schools)	Kate Bingham	31/03/2010	<b>Completed</b>	100%	Completed.	

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
39. 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 Monitored through CYPP Enjoy and Achieve	Anne Canning	31/03/2010	Overdue	85%	Engagement with some secondary schools has proved challenging due in part to complex staff structures and responsibility for parental engagement, transition and extended services. Progress has been made in a number of schools but moving forward with desired outcomes is slow. A key concern is that as the Working Neighbourhood Fund comes to an end the possibility of reduced capacity will impact upon delivery of outcomes identified within the Scrutiny Review.
<b>Milestone</b> Introduce a year 7 audit of transition programmes and support through LAP based Parent Support Coordinators	<b>Lead Officer</b> Anne Canning	<b>Deadline</b> 30/06/2009	<b>Status</b> Completed	<b>% Comp</b> 100%	<b>Comments</b> Milestone completed within timescales.
Establish focus group for parents of children in year 7 to develop an action plan based on the Scrutiny Review and Find Your Talent Family Strand consultation	Anne Canning	31/12/2009	Overdue	80%	Not all schools are engaged - looking to engage the remaining 20% by the end of the first quarter of 2010-11.
Deliver at least one family workshop or event linked to every secondary school	Anne Canning	31/03/2010	Overdue	90%	Not all schools are engaged - currently working with the remaining 10% so that all schools are engaged by the end of the first quarter 2010-11.
<b>Activity</b> 40. Commission an additional 860 entry level English as a Second Language places (Monitored through LAA ESOL Delivery Plan)	<b>Lead Officer</b> Heather Bonfield	<b>Deadline</b> 31/03/2010	<b>Status</b> Completed	<b>% Comp</b> 100%	<b>Comments</b> 650 ESOL places commissioned through WNF. The places were reduced by 25% because all WNF projects started later.
<b>Milestone</b> Revised Working Neighbourhoods Fund delivery plan to be negotiated and agreed with partners	<b>Lead Officer</b> Heather Bonfield	<b>Deadline</b> 31/05/2009	<b>Status</b> Completed	<b>% Comp</b> 100%	<b>Comments</b> Revised SLAs agreed with all project delivery partners to reflect later start and reduced places
Project Coordinator and teaching staff to be identified	Heather Bonfield	30/06/2009	Completed	100%	Teaching staff identified and appointed in June 2009 and the project co-ordinator in October 2009
First intake of learners recruited and assessed	Heather Bonfield	30/11/2009	Completed	100%	Milestone completed within timescales.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
41. Deliver the refreshed Idea Store Strategy to ensure greater library usage, improvements in literacy and numeracy	Heather Bonfield	31/03/2010	Completed	100%	Activity completed.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Idea Stores Refresh Strategy report to Cabinet	Heather Bonfield	31/07/2009	Completed	100%	Completed.
Idea Store Strategy Action Plan implementation started	Heather Bonfield	31/07/2009	Completed	100%	Completed.
Priority Partnership Development projects scoped and underway	Heather Bonfield	31/03/2010	Completed	100%	Completed.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
42. Extend the range of positive activities and recorded and accredited outcomes available outside of school hours, ensuring all children and young people have access Monitored through CYPP Make a Positive Contribution	Mary Durkin	31/03/2010	Completed	100%	The Positive Activities for Young People Programme (PAYP) is running on schedule, with no major issues. Projects are being delivered throughout the year in school holidays.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Commission, publicise and deliver up to 25 positive activities for young people (PAYP) projects	Mary Durkin	30/09/2009	Completed	100%	The commissioning and publicising of the projects has been done, but projects are still being delivered, into 2010, on schedule.
Commission, publicise and deliver up to 5 targeted/specific PAYP initiatives	Mary Durkin	31/01/2010	Completed	100%	This milestone has been achieved - a community cohesion project is running in LAP 4 and 5 SEN projects and 10 girls only projects are also up and running.
Agree commissioning programme for 2010-11	Mary Durkin	31/03/2010	Completed	100%	The commissioning has been done and some events are already being delivered.



<b>Priority 3.2: Reduce worklessness</b>						
<b>The Council's key agreed priority for this year is to reduce levels of youth unemployment</b>						
<b>Objectives:</b>						
<b>3.2.1 Helping families escape poverty, by providing employment support and advice on debt management</b>						
<b>3.2.2 Identifying and removing barriers to employment for target groups</b>						
<b>3.2.3 Helping people to get employment by ensuring there is support and training before and after they get a job</b>						
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	<b>Comments</b>
43. 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	31/03/2010	Near Complete	80%	This activity is complete as the Employment strategy action plan is being implemented. The economic climate has pushed the milestone relating to the development of the Wood Wharf site back, which does not affect the status of the overall activity. A further review of priority issues following Local Economic Assessment and Work and Skills plan will be carried out in July 2010. New focused strategy by September 2010.	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	<b>Comments</b>
Launch of Employment Strategy	Nick Smales	30/05/2009	Completed	100%	Employment Strategy agreed by Cabinet in February.	
SLA's in place with key delivery agents	Nick Smales	31/08/2009	Completed	100%	WNF SLAs for which D&R responsible completed.	
Develop a construction related recruitment and training facility on Wood Wharf site (subject to work commencing on site) and negotiate a minimum of 5 apprenticeships per year and 1 internship per year on Wood Wharf development	Nick Smales	31/10/2009	Overdue	0%	Development pushed back. Start date is yet to be identified. These tasks are reliant on the development beginning, and are therefore unable to start.	
Increase the number of public sector apprenticeships by 50% March 2010 (Mark Grimley)	Steve James	31/03/2010	Completed	100%	There were 89 apprentices on programme who are about to complete or are on course to complete.	
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	<b>Comments</b>
44. Develop and deliver our Child Poverty Strategy and Action Plan	Anne Canning	30/06/2009	Completed	100%	All milestones completed and to timescale.	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	<b>Comments</b>
Strategy to be agreed by Cabinet	Anne Canning	31/05/2009	Completed	100%	The Child Poverty Strategy was signed off by Cabinet in May 2009.	
Launch of strategy with partners	Anne Canning	30/06/2009	Completed	100%	Milestone completed within timescales.	
Delivery of strategy from May 2009, to be monitored through the Children and Families' Trust	Anne Canning	31/05/2009	Completed	100%	The Children and Families' Trust monitors the strategy and action on an ongoing basis and has developed a new action plan for 2010-11.	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
45. Increase employment opportunities for vulnerable people, in particular people with disabilities and mental health problems and those experiencing homelessness	Katherine Marks	31/03/2010	Near Complete	80%	With money from the Working Neighbourhood Fund projects are in place to increase employment opportunities for vulnerable people.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Employment advice function established in Homeless Service	Katherine Marks	31/07/2009	Completed	100%	WNF funding secured, Team of 3 employment advisers started September 2009.
Full outreach service for families in temporary accommodation operational	Katherine Marks	30/09/2009	Completed	100%	The team of 3 employment advisors mentioned above are now delivering outreach services.
New contracts for supported employment and job brokerage services for people with disabilities and mental health problems in place	Katherine Marks	31/10/2009	Completed	100%	Completed.
Launch transport valeting social enterprise	Katherine Marks	31/10/2009	Completed	100%	Completed.
Outreach support programme delivered to 120 households/families	Katherine Marks	31/03/2010	Overdue	80%	WNF funding was only secured for 18 months instead of the original 2 years. Therefore the target number has been reduced accordingly to 94. Also, the target reflects the 18 month span of the project rather than 1 year timescale of the Strategic Plan. Amended target should therefore read 63 households/families for 2009/10.  To date there have been 450 attempted engagements. Although the employment output remains low the project has exceeded on the forecast training output for this quarter. The project's 'slow' employment start is to some extent due to the amount of time spent in initial promotional work, establishing a network of referral relationships, and engaging with clients, as well as the lack of suitable employment opportunities (e.g. the need for work placements prior to full employment). However, now the project is in contact with a significant number of households overall, we are expecting the full benefits to become apparent over the next 6 months.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
46. 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 (Monitored through CYPP AEW)	Anne Canning	31/12/2009	Completed	100%	All milestones contributing to this strategic activity have been completed within timescales.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Agree employer engagement strategy through the Hub Board	Anne Canning	30/06/2009	Completed	100%	Strategy complete and agreed.
Put in place career progression routes for young people working in Children's Services, linking with local education and work-based learning providers (to be used as a model for 4 further sectors)	Anne Canning	30/09/2010	Completed	100%	Career progression routes in place.
Launch the Teenage Parents Project at the Bromley by Bow Centre	Anne Canning	30/06/2009	Completed	100%	Milestone completed within timescales.
Produce KS4 at risk tracking report	Anne Canning	30/09/2009	Completed	100%	Milestone completed within timescales.
Launch a programme of work experience for young people leaving care	Anne Canning	31/12/2009	Completed	100%	Milestone completed within timescales.

<b>Priority 3.3: Foster enterprise</b>						
<b>Objectives:</b>						
<b>3.3.1 Providing incentives that encourage both business and social entrepreneurship</b>						
<b>3.3.2 Maximising the opportunities for local businesses to benefit from key growth sectors, and the Olympic / Paralympic Games</b>						
<b>3.3.3 Promoting local businesses and encouraging growth and tourism, with particular emphasis on the Olympics and Paralympics</b>						
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
47. Refresh the Third Sector Strategy and Compact to ensure that we fully support these organisations	Louise Russell	31/01/2010	Completed	100%	There has been good progress against this activity. One milestone, marking commencement of capital works, was delayed, but the work is expected to be completed in 2010.	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
Commence capital Works to deliver a sustainable property for community transfer, in line with the findings of the Quirk Review	Andy Algar	30/06/2009	Completed	100%	Works commenced, scheme to be completed by end of 2010	
Complete refresh of the Third Sector Strategy by September 2009	Louise Russell	30/09/2009	Completed	100%	The Third Sector Strategy was agreed at Cabinet in November	
Agree proposals relating to Third Sector infrastructure and more co-ordinated use of partnership resources by November 2009	Louise Russell	30/11/2009	Completed	100%	Clear proposals re: infrastructure are included within the Third Sector Strategy. Specifically this includes a commitment of establish a Council for Voluntary Services.	
Agree ethical governance framework for work with the Third Sector by January 2010	Louise Russell	31/01/2010	Completed	100%	The framework for working with the Third Sector is clearly set out in the Third Sector Strategy.	
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
48. Develop an Enterprise Strategy which sets out our approach to fostering business and entrepreneurship.	Nick Smales	31/03/2010	Overdue	50%	Development of Enterprise strategy ongoing. New resources in place. The Local Economic Assessment is under way (completion planned for June 2010) and will provide the baseline information for the Enterprise Strategy, expected delivery September 2010.	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
Enterprise Strategy agreed by Council	Nick Smales	31/07/2009	Overdue	50%	The statutory duty came into effect from 1 April. Government has also now published a range of guidance on the LEA, functioning economic geography and Work and Skills Plans. In addition ONS and DWP have now released more comprehensive data sources to support the LEA process. Consultants have been appointed and the LEA will be completed by June 2010. The evidence base generated from the LEA will inform the Enterprise strategy which has been put on hold until the completion of the LEA.	
Agree the scope of new duty to deliver an economic assessment for the area	Nick Smales	31/12/2009	Overdue	0%	The statutory duty came into effect from 1 April. Government has also now published a range of guidance on the LEA, functioning economic geography and Work and Skills Plans. In addition ONS and DWP have now released more comprehensive data sources to support the LEA process. Consultants have been appointed and the LEA will be completed by June 2010.	

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£5m worth of contracts secured by Tower Hamlets based SMEs through East London Business Place	Nick Smales	31/03/2010	<b>Completed</b>	100%	By the end of quarter 4, £4.948m had been secured through ELBP. In light of the challenging economic climate this demonstrates strong performance although the initial target set in the Strategic Plan is overly ambitious.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
49. Market Tower Hamlets as the key visitor destination for the Olympic Games and support venues and other suppliers to capitalise on this	Nick Smales	31/12/2009	<b>Overdue</b>	75%	Major elements of this activity are completed while work is carried over to 2010/11 work program for the last milestone.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Promotion and launch of the new Quirky Shopping Guide (2012 information included)	Nick Smales	31/05/2009	<b>Completed</b>	100%	Completed.
Implementation and Execution of Business Tourism Marketing and Action Plan in accordance with agreed programme of exhibits at trade shows; IMEX 09 May 2009; EIBTM 09	Nick Smales	31/12/2009	<b>Completed</b>	100%	Completed.
Develop a Tower Hamlets small venues consortium for web based promotion through London East side	Nick Smales	31/07/2009	<b>Overdue</b>	20%	This process has been delayed due to the tasked officer having an accident and being unable to physically attend meetings. This subsequently progressed a slower pace throughout 2009/10 due to this absence and the unavailability of officers to take this piece if work forward. This activity has now been reprofiled into 2010/2011.

<b>A Safe and Supportive Community</b>						
<b>Priority 4.1: Empower older and vulnerable people and support families</b>						
<b>Objectives:</b>						
<b>4.1.1 Providing responsive and appropriate services for adults which promote independence, choice, security and community</b>						
<b>4.1.2 Protecting children from harm and neglect</b>						
<b>4.1.3 Preventing and reducing homelessness, and helping more people into settled homes and employment</b>						
<b>4.1.4 Improving support for children and young people with disabilities and their families</b>						
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
50. Implement the Homelessness Strategy to further reduce the incidence of homelessness in the borough and improve support to individuals and families experiencing homelessness	Jackie Oduoye	31/03/2010	Near Complete	90%	Relating to Year 3 of our 5-year Homeless Strategy and as confirmed at Partnership Board, much of this year's Action Plan has been successfully delivered. The interruption to achieving 100% completion relates to delays in the organisational review that then impacted on having the staff in place to benefit from the CAF training.	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>Q4 % Comp</b>	<b>Q4 Comments</b>	
Fully establish new Tower Hamlets outreach service for rough sleepers	Jackie Oduoye	31/07/2009	Completed	100%	Completed.	
Provide training on use of the Common Assessment Framework (CAF) to Homeless Service staff	Jackie Oduoye	30/09/2009	Completed	100%	Completed.	
Agree a commissioning strategy for supported housing for young people	Jackie Oduoye	30/09/2009	Completed	100%	The joint team will be fully operational before end of April 2010 and the Team Manager is already in post. In advance, the Team has scoped the operational requirements of the commissioning strategy for delivery during 2010/11.	
Fully introduce use of CAF in Homeless Service for children, young people and families	Jackie Oduoye	31/03/2010	Overdue	75%	Further training can only commence once posts have been recruited to. That is likely to be completed by mid-May 2010 and further training roll out addressed during first 2 quarters of 2010/11.	
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
51. Improve support and information for carers across the whole of the Tower Hamlets Partnership	Deborah Cohen	30/09/2009	Completed	100%	This activity is part of the carers strategy which runs until 2011. The milestones below are complete but this activity is ongoing. The council is currently working in partnership with the Carers Centre and Job Centre Plus as part of a new programme to support carers in employment as well as those looking for employment.	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
Establish Carers Strategy Implementation Group	Deborah Cohen	31/05/2009	Completed	100%	Completed April 2009.	
Reach agreement with PCT on programme for introduction of carers registers in primary care	Deborah Cohen	30/06/2009	Completed	100%	The Tower Hamlets Partnership is a Carers Strategy Demonstrator Site for the Department of Health. A project has been set up to deliver carers registers and the PCT are a key partner involved in this.	
Complete review of current commissioning arrangements for carers respite and breaks	Deborah Cohen	30/09/2009	Completed	100%	Review of providers has been completed.	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
52. Deliver the Transforming Social Care programme putting people who use services in control of their own care	Helen Taylor	31/03/2010	Completed	100%	Year 2 (2009-10) of transformation is complete and a full review of the programme, governance and workstreams has taken place with an updated programme structure in place for 2010-11. Year 3 will be focussed on implementing the Transforming Social Care programme.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Recommendations on price point to Programme Board following desktop Resource Allocation System (RAS) exercise	Helen Taylor	31/05/2009	Completed	100%	Desktop RAS exercise complete. RAS being used by the trial groups currently being rolled out.
All trial groups in place	Helen Taylor	30/09/2009	Completed	100%	Completed.
Assess and audit the workforce skills mix required to deliver transformation agenda	Helen Taylor	31/12/2009	Completed	100%	Completed.
Consult on new worker roles and competencies framework	Helen Taylor	31/03/2010	Completed	100%	Completed.
Outcome of trialling of RAS and self-assessment reported to Cabinet	Helen Taylor	31/03/2010	Completed	100%	Completed.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
53. Deliver fully integrated service provision across health and social care	John Roog	31/03/2010	Overdue	25%	Integration of health and social care services is a key strand of the Integrated Care Programme which is led by NHS Tower Hamlets. The context for NHS Tower Hamlets and for Adult Social Services continues to change and develop however, and the aim for structural integration that was the focus of work last year has been affected by a number of factors including a lack of certainty around the end-state of community health services within the ongoing reconfiguration of health services across North East London. Therefore, fully integrated service provision across health and social care no longer accurately describes the approach taken by both organisations. Both the NHS and the Local Authority have the need to prioritise their respective transformation agendas but those agendas have much in common and integration remains a core element for both. There is therefore a continued focus on joint working; and on the integration of processes and care pathways; on early intervention and prevention networks; on ICT; and on protocols for data sharing that are all needed to support that joint work. Structural change remains an option but will be pursued where it is clear that it will add value to the joint working priorities and to outcomes for the public.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Service integration proposals presented for agreement by LA and PCT	John Roog	30/04/2009	Overdue	N/A	Please see comments above.
Stakeholder consultation on proposals completed	John Roog	30/07/2009	Overdue	N/A	Please see comments above.
Staff consultation completed	John Roog	31/12/2009	Overdue	N/A	Please see comments above.
Implementation of integrated service	John Roog	31/03/2010	Overdue	N/A	Please see comments above.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
54. Deliver fully integrated commissioning across health and social care	Deborah Cohen	30/09/2009	Overdue	25%	Strategic and personnel changes have meant that the Council and the PCT reviewed and took stock of commissioning integration. The changes that have led to this are as follows: - Transformation of Adult Social Care - Integrated Care Programme - A move to sector commissioning for acute and mental health commissioning.  The integrated commissioning executive has been re-established and has formed a full work programme for 2010/11 focussing on all major commissioning priorities/pathways as well as the "enablers" including contract administration.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Commissioning frameworks developed for each of lead commissioning areas and agreement of aligned commissioning cycles	Deborah Cohen	31/05/2009	Overdue	10%	Please see comments above.
Paper seeking approval to establish formal lead commissioning arrangements agreed by Cabinet and PCT Board	Deborah Cohen	30/06/2009	Overdue	10%	Please see comments above.
Secure 75 agreements in place	Deborah Cohen	30/09/2009	Overdue	10%	Please see comments above.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
55. Further strengthen arrangements across the Council and the Partnership to protect vulnerable adults from abuse, harm and neglect	Katherine Marks	31/07/2009	Completed	100%	Activity completed.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Implement safeguarding adults quality assurance procedure	Katherine Marks	31/05/2009	Completed	100%	Implemented in April 2009. Clear practice standards are set and regularly audited.
First review of Deprivation of Liberty Safeguards	Katherine Marks	30/06/2009	Completed	100%	The relevant information has been collated and the return sent to the Department of Health.
Publish revised safeguarding adults procedures	Katherine Marks	31/07/2009	Completed	100%	Completed June 2009. Clarity and consistency of practice leading to improved safeguarding of vulnerable adults.



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Activity	Lead Officer	Deadline	Status	% Comp	Comments
56. Deliver priority actions in the CYPP to ensure that children and young people are protected from harm and feel safe and confident in their area (CYPP Stay Safe)	Helen Lincoln	31/03/2010	Completed	100%	All milestones completed and to timescale.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Complete e-safety strategy, signed off by LSCB	Helen Lincoln	30/09/2009	Completed	100%	E-safety strategy agreed and signed off by the LSCB.
Implement Contact Point, a multi-agency database signposting agencies who work with a given child	Susan Acland-Hood	31/12/2009	Completed	100%	Contact Point has been implemented.
Publish guidelines for schools on identifying and supporting children and young people at risk of harming themselves	Helen Lincoln	31/03/2010	Completed	100%	Guidelines for schools have been issued.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
57. 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	31/03/2010	Near Complete	80%	Energy efficiency interventions carried out, and enhanced handyperson scheme in operation. Full data from sub-regional delivery agents not yet available.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Improve SAP of 344 homes of vulnerable tenants to a minimum SAP of 70	Jackie Oduoye	31/03/2010	Overdue	70%	Data for 2009-10 from sub-regional delivery agents will not be provided until later in the year. These core data quality issues have impeded delivery and 87 private sector energy efficiency interventions have been carried out.
Publicise the availability of financial assistance	Jackie Oduoye	31/07/2009	Completed	100%	Completed.
Identify vulnerable private sector residents in the borough	Jackie Oduoye	31/10/2009	Completed	100%	Completed.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
58. 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 (CYPP Be Healthy)	Helen Lincoln	31/03/2010	Near Complete	98%	Almost all of these milestones have been completed, though there has been a slight delay in the publishing of guidance on short breaks. A transformation review has also been completed and the Aiming High for Disabled Children Strategic Group established to take this forward.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Develop a multi-agency transition care pathway for young people requiring adult services	Helen Lincoln	30/04/2009	Completed	100%	This action is complete.
Submit application to DCSF for piloting individual budgets for disabled children and their families	Helen Lincoln	30/09/2009	Completed	100%	The application was submitted but not successful. However we received a £10K grant to progress transition work. The money funded an independent consultant.
Publish eligibility criteria for short breaks services	Helen Lincoln	31/12/2009	Overdue	90%	The care pathways have been published and shared with families. The guidance has been delayed, but will be ready by May 2010.
Commission further services to be provided through direct payments	Helen Lincoln	31/03/2010	Completed	100%	The requirement to deliver services through direct payments has been added to all contracts.

<b>Priority 4.2: Tackle and prevent crime</b>					
<b>The Council's key agreed priority for this year is tackling anti-social behaviour and crime</b>					
<b>Objectives:</b>					
<b>4.2.1</b>	<b>Reducing crime and promoting successes effectively to reduce fear of crime</b>				
<b>4.2.2</b>	<b>Reducing re-offending through holistic intervention with all who become involved with the criminal justice system</b>				
<b>4.2.3</b>	<b>Making crime prevention a key element of all service planning - and improving community trust and engagement in strategic planning and service development</b>				
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
59. 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	28/02/2010	Completed	100%	16 THEOs are now fully trained and deployed.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Deliver all new mobile SNT teams	Andy Bamber	31/05/2009	Completed	100%	Completed.
Deliver one new team of THEO's	Andy Bamber	31/05/2009	Completed	100%	Completed.
Review scheme February 2010	Andy Bamber	28/02/2010	Completed	100%	Completed.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Implement the Youth Crime Action Plan by delivering the seven themed programmes - project plan in place	Mary Durkin	30/04/2009	Completed	100%	Completed.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Implement the Youth Crime Action Plan by delivering the seven themed programmes - project plan in place	Mary Durkin	30/04/2009	Completed	100%	Completed.
Service commissioning complete and SLAs in place	Andy Bamber	30/06/2009	Completed	100%	Completed.
Review of Re offending Strategy January 2010	Andy Bamber	31/01/2010	Completed	100%	Completed.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
61. Improve the provision of positive diversionary activities, restorative justice and information, advice and guidance to reduce youth offending (CYPP MPC)	Mary Durkin	28/02/2010	Completed	100%	Positive diversionary activities have been delivered through the PAYP Programme using Participatory Budgeting funding from 7 local areas. Information, advice and guidance for young offenders has been increased through our work to implement the London Youth Resettlement Pledge - all 'children in need' leaving custody referred by YOT will be assessed, and those entitled to services will receive the same level of assistance as other care leavers. Housing have agreed to process a homeless person's application prior to their release. Resources are in place to ensure that NEET young people meet with Connexions within 5 days of release and to offer parenting support where required.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Children and families programme operational	Mary Durkin	20/06/2009	Completed	100%	This action is complete - Family Intervention Project work with families of offenders fully in place, and monitoring established.
Referral arrangements for all projects in place	Mary Durkin	30/09/2009	Completed	100%	This action is complete.
Deliver Community Reparation Schemes during young people's leisure time i.e. Friday and Saturday evenings from April 09	Mary Durkin	30/04/2009	Completed	100%	The reparation project has been put in place through Youth Crime Action Plan funding.
Complete review of delivery plan to inform programme for 2010/11	Mary Durkin	28/02/2010	Completed	100%	This has taken place to inform the 2010-11 programme.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
62. Develop a drug intervention and enforcement strategy	Andy Bamber	31/12/2009	Near Complete	90%	The draft strategy was developed and reviewed by the DAAT Partnership Board and was agreed in principle. The strategy will undergo minor revision in May 10 before final sign off and delivery.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Draft Strategy completed by June 2009	Andy Bamber	30/06/2009	Completed	100%	Completed.
Consultation and final draft completed by September 2009	Andy Bamber	30/09/2009	Completed	100%	Completed.
Cabinet Approval, December 2009	Andy Bamber	31/12/2009	Overdue	90%	Cabinet report delayed to allow reference to latest data.

<b>Priority 4.3: Focus on early intervention</b>						
<b>Objectives:</b>						
<b>4.3.1 Improving parental engagement and support</b>						
<b>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 ages</b>						
<b>4.3.3 Tackling the causes of crime by working with 'at-risk' groups, to nip problems in the bud</b>						
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
63. Improve access to preventative services for vulnerable adults, reducing use of institutional care and reliance on care managed services	John Roog	31/03/2010	Completed	100%	Activity completed.	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
Complete development of reablement service with hospital discharge service to start at Royal London Hospital	John Roog	30/04/2009	Completed	100%	Completed.	
Initial evaluation of service completed	John Roog	31/10/2009	Completed	100%	Completed.	
Continue to develop homelessness prevention services and expertise with 700 households prevented from becoming homeless	Helen Taylor	31/03/2010	Completed	100%	Completed.	
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
64. Deliver the priority actions identified in our CYPP to support parents and families to provide a safe environment where children and young people thrive and achieve their full potential, with a continued focus on early intervention by putting <i>families at risk</i> at the centre of service planning and delivery (CYPP Stay Safe)	Anne Canning	31/12/2009	Near Complete	90%	All milestones but one were completed by year end.	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
Complete training on Mellow Parenting Programme	Anne Canning	30/04/2009	Completed	100%	This milestone was achieved ahead of the April deadline.	
Complete first Mellow Parenting Group at Overland Children's Centre	Anne Canning	30/11/2009	Completed	100%	The first parenting programme started in September 2009 ahead of deadline.	
Roll out pilot initiative of support for offender's families into PACT visiting centres in three London prisons	Anne Canning	31/07/2009	Completed	100%	This was completed by the end of the year.	
Introduce Strengthening Families Strengthening Communities programme into one London prison	Anne Canning	31/12/2009	Overdue	50%	There have been issues in getting into prisons and so far we have only been able to deliver taster sessions with the aim of promoting the programme. We are aiming to deliver the programme during 2010-11.	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
65. 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 (CYPP Enjoy and Achieve)	Anne Canning	31/03/2010	Completed	100%	All milestones delivered within timescales.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Child Development Grant pilot to be operating in 5 Children's Centres	Anne Canning	31/08/2009	Completed	100%	Milestone delivered within timescales.
Child Development Grant pilot to be operating in 10 Children's Centres	Anne Canning	31/12/2009	Completed	100%	Milestone delivered within timescales.
Child Development Grant pilot to be operating in 15 Children's Centres	Anne Canning	31/03/2010	Completed	100%	Milestone delivered within timescales.
<b>A Healthy Community</b>					
<b>Priority 5.1: Reduce differences in people's health and promote healthy lifestyles</b>					
<b>Objectives:</b>					
<b>5.1.1 Reduce the use of tobacco</b>					
<b>5.1.2 Reducing rates of diabetes, high blood pressure and cholesterol</b>					
<b>5.1.3 Slow down the increase in obesity</b>					
<b>5.1.4 Improving sexual health</b>					
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
66. Strengthen the community leadership role of health scrutiny to tackle local health inequalities	Hafsha Ali & Frances Jones	31/10/2009	Completed	100%	The final year of the four year Health Scrutiny Panel Work Programme has been delivered which focused on tackling local health inequalities.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Develop and deliver a health fair to increase understanding of the local health economy, October 2009 (Afazul Hoque)	Hafsha Ali & Frances Jones	31/10/2009	Completed	100%	The Health Scrutiny Panel changed its focus this year away from this milestone due to a number of other events taking place locally and regionally which have helped to achieve the wider activity. This included responding to the consultation on Health for North East London through a Joint Overview and Scrutiny Committee which has held a number of sub-regional events to gather residents and other stakeholders views on the local health economy. A number of focus groups have also been held with local residents in collecting evidence for the Childhood Obesity review. The Panel has also undertaken a number of pieces of work with local health partners and the Tower Hamlets Involvement Network throughout the year which have helped gather greater intelligence on the health sector.
Evaluation of year 4 of Health Scrutiny Panel Work programme to identify how health inequalities have been addressed in the Community Plan	Hafsha Ali & Frances Jones	31/03/2010	Completed	100%	An external evaluation was undertaken between Jan-Feb 2010. This has identified how the Panel's work has contributed to reducing health inequalities. A number of recommendations have been made on improving the development of Health Scrutiny Panel's work programme and an Action Plan is currently being developed to address these issues to incorporate in next year's work programme.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
67. Implement the Leisure Centre Strategy to increase leisure centre use and promote healthy lifestyle activities	Heather Bonfield	31/07/2009	Completed	100%	Activity completed.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Leisure Centre Strategy to Cabinet	Heather Bonfield	31/07/2009	Completed	100%	Completed.
Implementation of Leisure Centre Action Plan	Heather Bonfield	31/07/2009	Completed	100%	Completed.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
68. Deliver a targeted programme to increase the number of people taking regular physical activity	Heather Bonfield	31/03/2010	Completed	100%	Activity completed.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Introduce new Get Active programme at Whitechapel Leisure Centre	Heather Bonfield	31/10/2009	Completed	100%	Completed.
326 people taking regular exercise through "Get Active" Programme	Heather Bonfield	31/03/2010	Completed	100%	Completed.
Introduction of an enhanced programme of swimming sessions for women and girls	Heather Bonfield	30/04/2009	Completed	100%	Completed.
Delivery of free swimming for under 16's and Over 60's	Heather Bonfield	30/04/2009	Completed	100%	Completed.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
69. Agree Olympic sports engagement programme for local residents	Nick Smales	31/10/2009	Completed	100%	This activity has been completed. While milestone three was offered to local schools take up was low and other elements of the sports engagement have been funded to better achieve the objectives of the programme.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Programme agreed with CLC	Nick Smales	31/05/2009	Completed	100%	Completed.
Hold the <i>Young at Heart</i> Olympics event involving over 100 local residents over the age of 50	Nick Smales	30/09/2009	Completed	100%	Completed.
Hold Schools Olympic Sports day to involve over 400 young people in 6 sports	Nick Smales	31/10/2009	Completed	100%	This milestone was offered to local schools however school takeover (as advised by CSF) was low and the funding for this has been diverted to other initiatives increasing local resident engagement in sports programmes

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
70. Implement an innovative new project, ASPIRE, which targets the most vulnerable young women, at risk of becoming pregnant, with individual support (CYPP Be Healthy)	Mary Durkin (with NHS Tower Hamlets)	31/03/2010	Completed	100%	All the milestones were completed, but the programme is under review as there was low uptake and low referrals from secondary schools. Good outcomes were achieved for those women who did complete programme.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Development of assessment tool and consultation with schools and social workers	Mary Durkin	30/04/2009	Completed	100%	This was done, but is under review as take-up was low in 2009-10.
Identify young women needing targeted support	Mary Durkin	31/07/2009	Completed	100%	This action is complete.
Deliver and evaluate support packages to first group of young women	Mary Durkin	31/03/2010	Completed	100%	This action is complete.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
71. Support children and families with identified weight management needs to manage their weight (CYPP Be Healthy)	Susan Acland-Hood (with NHS Tower Hamlets)	30/09/2009	Near Complete	95%	Two of the milestones have been completed, the only outstanding action is the implementation of new care/referral pathways for childhood obesity. This will be done later in 2010.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Introduce early intervention to prevent and manage obesity in families at risk, targeting women who are identified as being obese in pregnancy	Susan Acland-Hood	30/06/2009	Completed	100%	Through the Activ8 programme a new early intervention service for pregnant women has been developed.
Begin development of clinical psychology input into community child obesity service to identify and support families at highest risk of obesity	Susan Acland-Hood	30/09/2009	Completed	100%	A clinical psychologist (0.5 FTE) has been commissioned to work with the Activ8 programme.
Implement and disseminate care/referral pathway for childhood obesity	Susan Acland-Hood	30/06/2009	Overdue	85%	This has been developed, but will not be delivered until later in 2010, pending the streamlining of weight management services which is currently underway. It is also developing links with adult obesity care pathways for a family centred approach.

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	
72. Develop safe and seamless mental health services that empower users and promote recovery and citizenship	Katharine Marks	31/10/2009	Completed	100%	Work is underway to further develop seamless services for people with mental health problems through the restructuring of community mental health services.	
<b>Milestone</b> 10 people with mental health needs moved from residential care into more appropriate housing options	<b>Lead Officer</b> Katharine Marks	<b>Deadline</b> 31/05/2009	<b>Status</b> Completed	<b>% Comp</b> 100%	<b>Comments</b> Target achieved in terms of numbers but this has been eclipsed by the number of further new placements made in residential care. A mental health accommodation board has been established including all key stakeholders to be put in place to tackle this issue.	
Agree proposals with East London and the City Mental Health Trust for restructuring of community mental health services	Katharine Marks	30/06/2009	Completed	100%	Completed.	
Implement proposals	Katharine Marks	31/10/2009	Completed	100%	The consultation on the Community Service Review concluded in December 2009. Following feedback from the consultation process a number of amendments were incorporated.  The first phase of implementation has now begun with all but one CMHT now operating the new model.  The implementation of the new Assistant Directors posts was delayed due to a need to redesign the post of Professional lead for social work. This has now happened and implementation of the new posts is expected to happen by the beginning of May.  The resettlement team is up and running.	



Appendix 2 - Strategic Plan Progress Report 2009/10

<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
73. Increase engagement with mental health services by under represented groups	Deborah Cohen	31/10/2009	<b>Completed</b>	100%	This activity is complete and the process for the JSNA 2009/10 is nearing to a close. Programme planning for 2010/11 is underway and priorities are being agreed.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Complete Joint Strategic Needs Analysis refresh	Deborah Cohen	30/09/2009	<b>Completed</b>	100%	The JSNA is an ongoing process and not a single document.  To date the PCT have produced the JSNA and the "Summary of key findings 09/10" and these are in the process of being published.  The status of specific elements of the JSNA are as follows: Older People's and Mental Health - Complete Learning Disabilities - Complete Carers - 1st draft complete and out for consultation
In partnership with PCT and Mental Health Trust, develop a Tower Hamlets action plan to implement the National Dementia Strategy	Deborah Cohen	31/10/2009	<b>Completed</b>	100%	A JSNA on dementia has provided a successful basis for the development of a local action plan for the national dementia strategy. This will be finalised in April and moving into implementation stage immediately. The dementia strategy has involved significant consultation with partnership boards and user groups, and has been discussed at health scrutiny.
Work with the third sector forum to identify options for engaging with difficult to reach young people	Susan Acland-Hood	31/05/2009	<b>Completed</b>	100%	This was completed and we are now exploring more delivery through local networks.

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
<b>Theme 1: One Tower Hamlets</b>									
Strategic10 2	Percentage of top 5% of earners of Local Authority staff that are women.  Measured in: % (gross pay of top 5% of earners in the authorities excluding all staff in schools) Good Performance: Higher	Steve James Resources	50.47	50	51.29	50	2.60%	↑	GREEN
Annual Performance: The end of year target has been achieved. CMT and Cabinet will shortly be asked to approve the 2010/11 Workforce to Reflect the Community Action Plan.									
Strategic10 3	The percentage of the top 5% of Local Authority staff who are from an ethnic minority.  Measured in: % ('top-paid 5%' are identified by ranking staff according to their gross pay.) Good Performance: Higher	Steve James Resources	17.1	25	16.68	27	-33.30%	↑	RED
Annual Performance: It should be noted that performance against the top 5% of earners that are from BME groups can be subject to significant movements over short periods of time. This is because of the relatively small number of staff included in the calculation compared to the workforce as a whole. One employee in this group is currently equal to 0.45%.									
Achieving the end of year target of 25% would have required the appointment of 18 more senior BME managers. The rate of turnover at senior manager level is approximately 6% per annum. This generates 14 vacancies a year so it is unlikely. A new Vacancy Assurance process has been put in place and is actively monitoring recruitment to posts at PO5 and above to ensure managers consider how best to support the career development and progress of current employees.									
Achieving the 2010/11 target of 30% would require an additional 30 BME senior managers to be appointed. CMT and Cabinet will shortly be asked to approve the 2010/11 Workforce to Reflect the Community Action Plan. This will include further actions to improve performance against this indicator through both recruitment activities and initiatives to support the progression of employees.									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
4	<p>Strategic10 4</p> <p>Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools.) Measured in: % (top-paid 5% are identified by ranking staff according to their gross pay. 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). Good Performance: Higher</p> <p>Annual Performance: It should be noted that performance against the top 5% of earners that are Disabled can be subject to significant movements over short periods of time. This is because of the relatively small number of staff included in the calculation compared to the workforce as a whole. One employee in this group is currently equal to 0.75%. Achieving the end of year target of 4.7% would have required an increase of 4 senior managers in this group.</p> <p>Performance against this target is adversely effected because 27% of the Council's workforce have not confirmed whether or not they are disabled (as defined by the Disability Discrimination Act). This information is requested on job applications and when new employees start work for the Council. To address this, a staff equality audit will be progressed in the first half of 2010.</p> <p>Disabled staff are able to access the support the Council provides for management development and career progression opportunities. These issues have already been discussed with the Disabled Staff Forum whose views were taken into account when producing this year's action plan to support the Workforce to Reflect the Community Strategy.</p> <p>A new Vacancy Assurance process has been put in place and is actively monitoring recruitment to posts at PO5 and above to ensure managers consider how best to support the career development and progress of current employees.CMT and Cabinet will shortly be asked to approve the 2010/11 Workforce to Reflect the Community Action Plan. This will include further actions to improve performance against this indicator.</p>	Steve James Resources	2.1	4.7	1.54	5.4	-67.20%	↑	RED
1	<p>Strategic10 1</p> <p>Percentage of Undisputed Invoices Paid on Time Measured in: % (on time is usually within 30 days or longer by mutual agreement) Good Performance: Higher</p> <p>Annual Performance: The outturn of 89.02% is a slight improvement on 2008/09, but still below the target of 98%. This matter has been closely monitored, and was reported to PRG in March 2010. Implementation of R2P will ultimately see an improvement in payment performance, but this is dependent upon rapidly embedding the new system.</p>	Richard Parsons Resources	88.38	98	89.02	98	-9.20%	↑	RED

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
5	<p>Strategic 10</p> <p>Number of working days/shifts lost to sickness absence per employee.</p> <p>Measured in: % (the aggregate of working days lost due to sickness absence irrespective of whether this is self certified, certified by a GP or long term divided by the average number of FTE staff)</p> <p>Good Performance: Lower</p>	Steve James Resources	8.95	7	8.54	6.5	-22.00%	↑	RED
	<p>Final outturn comments: Sickness decreased by a small margin at the end of February (8.74 days compared to 8.76 at the end of January) and remains well above the end of year target which is unlikely to be achieved.</p> <p>CMT have approved a series of actions to improve performance, including establishing a Corporate Sickness Panel. This replicates a model that has been successful in reducing sickness in CLC Directorate.</p>								
6	<p>Strategic 10</p> <p>Response time to members enquiries - % completed within 10 working days - Corporate</p> <p>Measured in: % (The volume of enquiries closed which are answered within 10 working days/total volume of enquiries closed x 100%)</p> <p>Good Performance: Higher</p>	John Williams Chief Executive's	76.31	85	86.76	87	2.1	↑	GREEN
	<p>Annual Performance: For the financial year (2009/10), a total of 8,655 enquiries were completed. This is an increase of 2,427 enquiries (39%) over the previous year (2008/09). In addition to completing the substantially increased volume, it is noted that the overall performance was 86.76% (compared to 76.31% in 2008/09) of the enquiries responded to within the 10 working days, thus exceeding the target. The efforts of all the Directorates are noted, as their strong performance (91.56%) has enabled the overall target to be achieved.</p> <p>The efforts of all the Directorates are noted, as their strong performance (91.56%) has enabled the overall target to be achieved.</p>								

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10)	Direction of Travel (comparing actuals 08/09 and 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	82	85	92	86	8.2	↑	GREEN
Annual Performance: Target exceeded									
RES012, Strategic10 8	Percentage of residents agreeing that the Council "provides value for money for the council tax/pay" (ARS Measure) Measured in: % Good Performance: Higher	Alan Finch Resources	43	50	50	54	Met	↑	GREEN
Annual Performance: Target exceeded									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
Strategic10 9	Percent of calls to Hot Lines answered Measured in: % (Volume of all calls answered as percentage of volume of all calls including abandoned/lost calls) Good Performance: Higher	Claire Symonds Resources	92.9	95	90.2	95	-5.10%	↑	RED
<p>Annual Performance: Telephone technology had a major impact on performance on this indicator through 2009/10.</p> <p>In the first part of the year, continuing issues with the legacy VIP phone system used by Revenues and Benefits adversely impacted performance on these two high-volume Hot Lines. While this issue was resolved by the implementation of the BT CC7 system in late November, major technical problems with the new telephony caused a major dip in performance in December and January. While these issues have now been largely resolved, the end year impact has been both to miss the 95% target for the year and to show a dip in year on year performance from 92.9% to 90.2%. A stabilised BT CC7 telephony platform for 2010/11 should lead to more consistent performance across all Hot Line service areas and unified and more accurate reporting, leading to anticipated major improvements in performance.</p> <p>More positively, technical performance issues with the BT/Avaya Nortel telephony system appear to have been mostly resolved with general system stability across March. The year end figure (90.2%) was calculated as an average of the monthly values. For 2010/11, the BT/Avaya Nortel system will allow proper full year calculation of this figure.</p>									
Strategic11 0	Average waiting time for calls to Hot Lines to be answered Measured in: Number (seconds) Good Performance: Lower	Claire Symonds Resources	33	30	43	30	-43.30%	↑	RED
<p>Annual Performance: Telephone technology had a major impact on performance on this indicator through 2009/10. In the first part of the year, continuing issues with the legacy VIP phone system used by Revenues and Benefits adversely impacted performance on these two high-volume Hot Lines. While this issue was resolved by the implementation of the BT CC7 system in late November, major technical problems with the new telephony caused a major dip in performance in December and January.</p> <p>While these issues have now been largely resolved, the end year impact has been both to miss the 30 second target for the year and to show a dip in year on year performance from 33 seconds to 43 seconds. A stabilised BT CC7 telephony platform for 2010/11 should lead to more consistent performance across all Hot Line service areas and unified and more accurate reporting, leading to anticipated major improvements in performance.</p> <p>More positively, technical performance issues with the BT/Avaya Nortel telephony system appear to have been mostly resolved with general system stability across March. The year end figure (43 seconds) was calculated as an average of the monthly values. For 2010/11, the BT/Avaya Nortel system will allow proper full year calculation of this figure.</p>									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
1	<p>Strategic 11</p> <p>1 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	90	90	90	91	Met	↑	GREEN
	<p>Annual Performance: This indicator - which measures the quality of staff performance in the TH Contact Centre - has successfully met or exceeded its target in each of the 12 months of 2009/10, and for the year as a whole. It is planned to expand this customer survey into the Revenues and Housing Benefits Hot Lines during 2010/11.</p>								
2	<p>Strategic 11</p> <p>2 Number of agency staff assignments</p> <p>Measured in: Number (the actual number of agency assignments in place at the end of the month)</p> <p>Good Performance: Lower</p>	Steve James Resources	796	478	454	NOT SET	5.00%	↑	GREEN
	<p>Annual Performance: The end of year target has been achieved. Procurement and Human Resources will be proposing a methodology to CMT for determining future targets. Demand Management Group will co-ordinate work across Directorates to oversee its implementation.</p> <p>A data quality audit of the reports provided by Comensura identified that assignment end dates in Contract Services did not reflect the actual periods agency temps worked. This was to make administration processes more efficient by enabling managers to recall a temp to work if they had not been offered work on consecutive days/weeks. Therefore the actual hours worked by agency temps in the service was analysed to determine the figure for end of March. Previous month end figures would have been over reported but will not be recalculated.</p>								

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
<p><b>Theme 2: A Great Place to Live</b></p> <p>The number of households who considered themselves as homeless, who approached the local authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation.</p> <p>Measured in: Number (the number of cases assisted through successful casework intervention divided by the number of households - per thousand households)</p> <p>Good Performance: Higher</p>									
Strategic201 LAALocal	Jackie Oduoyo Development & Renewal	8.87	8	9	9	12.50%	↑	GREEN	
<p>Annual Performance: There are a number of different parts of the service which input into this indicator but the main over-achiever is the council's rent deposit scheme for homeless families whereby instead of their following the statutory homeless route and going into temporary accommodation they are assisted into a home in the private sector. Because of the downturn in the housing market the supply of affordable private sector properties has improved and the council has been able to take advantage of this change.</p>									
LAM156 LAALocal05 Strategic209	Jackie Oduoyo Development & Renewal	10.6	5	27.32	49	446.40%	↑	GREEN	
<p>Annual Performance: A 27.32% reduction is reported for year end 2009/10. This has been achieved through RSL decent homes works being carried out across transfer RSL properties. This figure is above the 5% target and is PROVISIONAL. Data quality checks are currently being undertaken to verify this figure which should be completed by the end of July.</p>									
LAM156 National156 Strategic209	Jackie Oduoyo Development & Renewal	57.61	49	55.95	47	-14%	↑	RED	
<p>Annual Performance: The figure is only indicative and will change. The final results are not calculated until the middle of May each year as a full verification of all changes in decent homes scores has to be performed. Please note that schemes that have recently completed are to be added such as boiler renewals, electrical rewires also DH void works (including those to buyback properties) and DH works to the NDC Ocean are not included in the above figures.</p>									



PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
Strategic207 National154	Net additional homes provided Measured in: Number (the sum of new build completions, minus demolitions, plus any gains or losses through change of use and conversions) Good Performance: Higher	Jackie Oduoye Development & Renewal	2839	2999	2398	2999	-20.00%	↑	RED
	Annual Performance: Results are lower than the 09/10 target and 08/09 outturn as there is a lag in recording the completions data. Completions of entire housing schemes are not registered immediately with the Council's Building control department until the final occupancy certificate for the final housing unit has been received. However people may already be living parts of the building that have already been completed. This can affect the perception of housing completions. Furthermore the completion of one or two large schemes can significantly improve overall performance. The Housing team regularly review the process of collecting data. It is also within their remit to monitor and manage of stalled sites. Council's most accurate data of housing completions is included within the Annual Monitoring Report which is reported to Cabinet prior to being submitted to Government office in December of every year. The Annual Monitoring Report should reflect a more accurate picture and show that we are on track. The Council's record (London Development Database) indicate that over 4000 housing units are under construction in the borough and are due for completion over the coming year.								
Strategic208 National155	Number of affordable homes delivered (gross) Measured in: Number (the sum of social rent housing and intermediate housing - low cost home ownership and intermediate rent) Good Performance: Higher	Jackie Oduoye Development & Renewal	1064	1287	1931 [P]	1287	50%	↑	GREEN
	Annual Performance: Provisional until September when the data is reported to the HSSA. The target has been exceeded because a number of large schemes completed during 2009/10. There were also a number of schemes where the original planned mixed tenure was varied to increase the affordable housing numbers, as private developers sought to reduce the number of units for sale where they anticipated that purchasers might have difficulty due to a reduced supply of mortgage finance. The annual target of 1688 is simply derived from the borough's 3 year target, acknowledging that schemes deliver units over a timespan longer than one year and supply is not expected to be level each year.								

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals)	Traffic Light (RED / GREEN)
Strategic23	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	393	467	619	405	32.50%	↑	GREEN
	Annual Performance: The target has been exceeded because a number of large schemes completed during 2009/10. There were also a number of schemes where the original planned mixed tenure was varied to increase the affordable housing numbers, as private developers sought to reduce the number of units for sale where they anticipated that purchasers might have difficulty due to a reduced supply of mortgage finance. The annual target of 1287 is simply derived from the borough's 3 year target, acknowledging that schemes deliver units over a timespan longer than one year and supply is not expected to be level each year								
Strategic24	Percentage residents satisfied with outcome to ASB Measured in: % Good Performance: Higher	Jackie Odunoye Development & Renewal	47.6	60	67	65	11.70%	↑	GREEN
	Annual Performance: Results for this indicator refer to only Priority 2 cases and only account for 7 months data, when THH assumed responsibility for these cases. Results prior to September are deemed too unreliable to include in the results. Targets for the next three years include Priority 1 and 2 cases as THH assume total responsibility for ASB. Results are achieved through a monthly telephone survey and this indicator is just one of a series of questions asked based on the Respect Standards. On average results are based on a average of 22 responses each month. Results are and will be reported each month to the Performance Management Committee and THH Board.								
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	31.54	28	27.23	26	2.80%	↑	GREEN
	Annual Performance: This data is provisional and subject to auditing which will be finalised around July. Performance on this PI was strong at the start of the year, weekend in the summer largely as the result of delays in returning former NST properties to the lettings pool, and then stronger again through the winter once corrective action in relation to the NST was taken.								

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
Statistic26	Total service charge debt outstanding at year end (£million) Measured in: £ Good Performance: Lower	Jackie Oduoyo Development & Renewal	15.3	15	12.6	11.5	16%	↑	GREEN
<p>Annual Performance: Results for this indicator show a real reduction in overall debt achieving results in excess of 15% above the set target. This has been achieved by better financial monitoring and greater scrutiny of debt and collection. The 2009/10 showed the best collection figures in three years and therefore a reduction in debt, particularly in a difficult economic environment.</p>									
Statistic27	Rent collected as percentage of rent due Measured in: % Good Performance: Higher	Jackie Oduoyo Development & Renewal	99.66	100.01	99.97	100.1	0%	↑	RED
<p>Annual Performance: THH have achieved a final outturn of 99.97%, but this has been rounded up to 100%. This is common practice when presenting and interpreting data. Even Government departments report in this way. Some of the initiatives THH introduce during 2009-10 have been communicated to both us and this is available in the monthly performance submission they have provided. The target set at 101% was in fact an administrative error made by the Committee Clerk. It should have been 100.1%. The target for 2010-11 is in fact 100.1%.</p> <p>The collection rate for 07-08 was 99.10% and in 08-09, this was 99.60%. The improvement is evident. It came to THH attention that there were reductions in the value of housing benefit payments which they felt affected collection rates. A joint meeting was arranged on 20 November 2009 with HB, myself, JK &amp; THH. In this meeting the following was agreed</p> <ul style="list-style-type: none"> <li>*Housing benefit provide THH a report showing level of overpayments identified from April 09</li> <li>*Housing benefit to provide THH detailed information on file that would show how many tenants in receipt of full and partial benefit</li> <li>*Housing benefit to provide THH a copy of letter explaining change of claimant.</li> </ul> <p>We are working with the Housing Benefit and ICT teams in order to improve payment reporting. Performance should get back on target in 2010/11. The target is set to 100.1% which incorporates moneys to be recovered from previous years.</p>									
Statistic28	Number of physical visits to public library premises per 1000 population 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) Good Performance: Higher	Heather Bonfield Communities, Localities & Culture	9284.76	9361.8	9396.52	2,092,651	0.40%	↑	GREEN

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals (RED / GREEN)	Traffic Light (RED / GREEN)
<p>Annual Performance - target exceeded. In 2010/11 we will be monitoring this indicator as a flat number rather than per 1,000 people.</p>									
NA000104 Strategic219	% of people who feel they can influence decisions in their locality (Annual Resident Survey - Proxy)  Measured in: % Good Performance: Higher	Louise Russell Chief Executive's	46	N/A	53	N/A		↑	
<p>Annual Performance: The Place Survey is carried out every two years and will report again in 2010/11. Therefore, we have used the Annual Resident Survey indicator as a proxy. Whilst the two surveys are not directly comparable, due to different methodology, the annual residents survey provides a useful proxy.</p>									
Strategic221	Percentage of residents agreeing that the council is doing a good job  Measured in: % (Annual Residents Survey Measure) Good Performance: Higher	Louise Russell Chief Executive's	69	72	72	75	MET	↑	GREEN
<p>Annual Performance: We have met the target and exceeded last year's outturn by 4.24%. The outturn is one percentage point off the London average. Views about the image of the Council continue to show improvement and remain on a par with the London average.</p>									
LA000127 Strategic220 Strategic205	People killed or seriously injured in road traffic accidents  Measured in: % change in number of people killed or seriously injured during the calendar year compared to the previous year) Good Performance: Higher	Jamie Blake Communities, Localities & Culture	-9.1	3.3	4.5	12.7	36.40%	↑	GREEN

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Strategic211 National132	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	19.26	26	26.51	32 (P)	2.00%	↑	GREEN
	Annual Performance: The difference between the 2008/09 and 2009/10 results 37.95%. The increase in performance is due to the investment in additional services and the Borough-wide Recycle More Campaign, which was launched in October 2008. During 2009/10 the following additional services were introduced: - Weekly mixed recycling, food and garden waste collection was introduced to 23,000 low rise properties. - Increasing the amount of residual waste sent to additional treatment from 2,000 to 3,500 tonnes in September 2009. - Food waste collection service introduced to 108 schools within the Borough. - Continuation of additional sorting of bulky waste at Northumberland Reuse and Recycling Centre. - Continuation of separation of recycling litter by litter pickers and Street Sweepers. - Additional temporary staff within the Waste Management Team.								
Local195b Strategic211 Strategic212	Improved street and environmental cleanliness - litter Measured in: % Good Performance: Lower	Jamie Blake Communities, Localities & Culture	11	10	11	8	-10%	↑	RED
	Annual Performance: This target was not reached this year. Tranches 1 and 3 were better than, or on target at 9% and 10% respectively but a tranche 2 score of 13% was reported due to a decline in standards in major retail areas. Tranche raw data was provided to Veolia so areas of operational performance concern could be addressed by them and this resulted in the improved score during Tranche 3. Whilst the target was not met in strict terms it is useful to note that the difference is unlikely to be statistically significant given the NI 195 estimates have an error of ±2%. There is a focus on reducing the score significantly in 2010/11.								

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
LAANI195b. National 195c. Strategic213	Improved street and environmental cleanliness - detritus Measured in: % Good Performance: Lower	Jamie Blake Communities, Localities & Culture	12	11	10	10	9.10%	↑	GREEN
	Annual Performance: This result exceeds the target. Benchmarking indicates that in 2009/10 Tower Hamlets was in the top quartile of the Capital standards group of 19 boroughs (10%). The 2009/10 result represents a second successive significant improvement in cleansing performance over the previous two years.								
LAANI195c. National 195c. Strategic214	Improved street and environmental cleanliness - graffiti Measured in: % Good Performance: Lower	Jamie Blake Communities, Localities & Culture	16	7	20	6	-185.70%	→	RED
	Annual Performance: In recognition that graffiti has been increasing in the borough two additional graffiti/fly-posting teams have been introduced and a dedicated LET's officer has been appointed to work closely with the Metropolitan Police and British Transport Police graffiti units, the Tower Hamlets Enforcement Officers and the RSLs. Community Payback persons will be used to supplement removal resources in particularly industrial/warehouse land-use classes.  The outturn is considerably over the target, however, an approach and measures are now in place to deal with this. A community focus on removal, education and joint enforcement will result in a significant improvement in the score. The objective is to be on or very near target with NI195c scores by the end of 2010/11. The top quartile of London boroughs in Capital Standards was 4% in 2009/10.								
LAANI195d. National 195d. Strategic215	Improved street and environmental cleanliness - fly-posting Measured in: % Good Performance: Lower	Jamie Blake Communities, Localities & Culture	5	2	8	2	-300%	↑	RED
	Annual Performance: The fly-posting score has deteriorated even with the presence of two additional graffiti/fly-posting removal teams. An enforcement "blitz" on fly-posting was commenced late in 2009/10.  The blitz is having some impact already and it is anticipated that focus on fly-posting will reduce scores significantly in 2010/11								

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
Statistic216	Percentage of people who think that street cleaning is good, very good or excellent Measured in: % (Annual Residents Survey Measure) Good Performance: Higher	Jamie Blake Communities, Localities & Culture	59	61	62	63 [P]	1.60%	↑	GREEN
Annual Performance - target exceeded									
Statistic217	Percentage of residents who rate parks and open spaces as good, very good or excellent Measured in: % (Annual Residents Survey Measure) Good Performance: Higher	Jamie Blake Communities, Localities & Culture	53	58	61	63 [P]	5.20%	↑	GREEN
Annual Performance: The analysis of the data from the Annual Residents Survey and London show that TH parks have been improving steadily since 2000. The target for this year have been exceeded and this has brought performance in line with trend expectations and TH continues to narrow the gap with the rest of London.									
Statistic218	Improved perceptions of antisocial behaviour: percentage of the population who view rubbish and litter lying around as "a very big problem" Measured in: % (Annual Residents Survey Measure) Good Performance: Lower	Jamie Blake Communities, Localities & Culture	16	15	16	14 [P]	-6.70%	↑	RED
Annual Performance: The percentage of residents citing litter and rubbish as a very big problem in their area has remained the same as last year. There has been a small decline in standards in major retail areas in terms of litter and several public graffiti events have contributed to a rise in the borough's graffiti levels. The adoption of new practice and the advent of more enforcement resources (THEO's and JETs) will enhance improvement in the new year, which should ensure improved performance									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
SI0400229	Percentage of residents who rated leisure and sports facilities as good, very good or excellent Measured in: % (Annual Residents Survey Measure) Good Performance: higher	Heather Bonfield Communities, Localities & Culture	45	46	47	48	2.20%	↑	GREEN
<p>Actual 09/10    Target 10/11    Target 09/10</p>									
LAANI086, National 106, Strategic2.9	Per capita reduction in CO2 emissions in the LA area Measured in: tonnes (CO2 emissions across an agreed set of sectors, measuring reduction from 2005 baseline year) Good Performance: Lower	Jackie Oduoyo Development & Renewal	15.37	N/A	12.9	2		↑	
<p>Annual Performance: Please note that this data relates to 2007/08 - the time lag is due to the calculations undertaken on the many data sources received by DEFRA. The data relating to 2005 per capita emissions was published in 2008. There was a small increase in domestic emissions, the major increase, however, were in the industry and commercial sector, which represents approximately 70% of the boroughs total emissions. A possible explanation in the increase could be due to the large number of construction projects in the borough and increased business activity in the Canary Wharf area at the time. Further analysis of the data needs to be carried out to gain detail understanding for the increase in per capita emissions in 2006 compared to 2005. This is a complicated and time consuming task and will be completed as part of the Climate Change Strategy for the borough.</p> <p>Tower Hamlets is currently 12.9% above the baseline (of 9.29% in 2005). We therefore require a reduction of 13.3% to achieve the first LAA target by 2008 (to reduce our CO2 emissions by 2% to 9.11%). The 2008 results will be published by DECC in December 2010. The target of 2% reduction relates to 2008/09, the target for 09/10 is 6% and 12% is for 2010/11.</p>									
LAANI001, National001, Strategic2.6	% of people who believe people from different backgrounds get on well together in their local area (Annual Resident Survey - Proxy) Measured in: % Good Performance: Higher	Frances Jones/Hafsha Ali Chief Executive's	69	N/A	75	N/A		↑	
<p>Annual Performance: The Place Survey is carried out every two years and will report again in 2010/11. Therefore, we have used the Annual Resident Survey indicator as a proxy. Whilst the two surveys are not directly comparable, due to different methodology, the annual residents survey provides a useful proxy.</p>									



PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
UANN005 Strategic Strategies	Overall/general satisfaction with local area (Annual Resident Survey - Proxy) Measured in: % Good Performance: Higher	Louise Russell Chief Executive's	76	N/A	84	N/A	Actual 09/10  Target 10/11  Target 09/10		
	Annual Performance: The Place Survey is carried out every two years and will report again in 2010/11. Therefore, we have used the Annual Resident Survey indicator as a proxy. Whilst the two surveys are not directly comparable, due to different methodology, the annual residents survey provides a useful proxy.								

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
<p><b>Theme 3: A Prosperous Community</b></p> <p><b>Strategic 301</b></p> <p>Improving A Level attainment - A Level Average Points Score per student in Tower Hamlets.</p> <p>Measured in: number Good performance: Higher</p>									
		Anne Canning Children, Schools & Families	639.5	722	631	NOT SET	-12.60%	↑	RED
		Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09.							
		The 2009 Level 3 results saw a small but worrying reduction in Average Points Score (APS) per learner. This has implications for LAA targets relating to Level 3 achievement by 19 and, potentially, progression to HE for those from disadvantaged families. While institutional performance varied and dipped for more than one provider, the fall in APS per learner at Tower Hamlets College had, by virtue of the volume of entrants, the greatest impact on borough-wide performance.							
		A Level 3 improvement plan has been agreed through the Hub Board and CS&F DMT. In particular this focuses on admissions procedures and ensuring all learners are placed on programmes where they can succeed, on rigorous use of data to track progress and address underperformance and on the planning and review processes that inform the LA's new commissioning responsibilities for 16-19 learning. The Local Authority retains management performance of school sixth forms but not Further Education colleges. We are, however, actively supporting implementation of the College's the post inspection improvement plan and providing partnership support and challenge.							
		LAAN079, National079, Strategic303							
		Achievement of a Level 2 qualification by the age of 19	65	69.5	70.5	71.8	1.40%	↑	GREEN
		Measured in: % Good Performance: Higher							
		Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09.							
		We achieved our target and a continuing positive trend is reported for people achieving level 2 qualification by age 19 Achievement levels increased from 65% last year to 70.5% this year.							

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
LAAN10050 Strategic Strategic324	Achievement of a Level 3 qualification by the age of 19 Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	38	43	40.9	46	-4.90%	↑	RED
	Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09. The achievement of a level 3 qualification at 19 improved from last year by 3%, however this was not as high as we expected and our target was not met. Level 3 improvements are reported but at a slower pace and the borough as a whole did not show positive added value at Level 3. A 14-19 Plan is in place which will look at a variety of material factors including the relationship between entry level qualification and Level 3 success, entry level requirements for our borough level 3 learners and helping learners choose appropriate progression routes. The Plan also introduces a planning and review process to agree improvement and development proposals and commissioning plans and implementing best practice on raising qualification levels whilst continuing to also narrow the attainment gap for those from low income households.								
LAAN10050 National LO6 Strategic325	Young people from low income backgrounds progressing to higher education Measured in: % Good Performance: Lower (To increase the proportion of young people from low income backgrounds progressing to HE).	Anne Canning Children, Schools & Families	7	2	6	0	-200%	↑	RED
	Annual Performance: We have not met the target, however the overall progression rate is 30%.								

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
National/10 Strategic/306	Young people's participation in positive activities Measured in: % (Pupils in year 10 reporting participating in any group activity led by an adult outside school lessons in the last 4 weeks) Good Performance: Higher	Mary Durkin Children, Schools & Families	70.3	75	64.1	81.2	-14.50%	↑	RED
	<p>Annual Performance: This years' Tellus survey results are disappointing, with 64.1% of young people saying they engaged in positive activities compared to 70.3% last year and a target of 75%. There have been significant developments in our out of school activities provision and expansion of our Positive Activities for Young People (PAYP) scheme. This disparity between frontline activity and the results captured within the Tellus survey are concerning. A number of issues need to be explored to further understand possible reasons for this. These might relate to take up rates of offered activities, the narrow span of the performance indicator to cover activities undertaken in the last 4 weeks, that activities offered are the same activities that 'qualify' under the Tellus measure, eg organised activity run by an adult. In addition it appears that the measure does not include voluntary work unstructured time in youth centres, attending church or mosque or attending local parks/play areas. These and a number of other issues are being explored to ensure that our work in this area is reflected in the Tellus survey and will be informed further when we receive full publication of results from DCSF.</p> <p>It is also of note that all LA's report lower levels compared to the previous year and this raises methodological issues as a potential cause.</p> <p>Actions to improve response rate of Tellus Survey 5: Schools to be targeted before the Tellus Survey starts to raise the profile of the Tellus survey and explain what is required from the kids To bring the secondary schools on board re the Tellus Survey via the HUB Board in order to increase the response rate. To utilise the Keyworkers, career advisers, youth workers to raise the profile of the Tellus Survey at School Assembly. To Find out which lessons they use the administer the survey so that the Advisory Teachers can be utilised to explain the Tellus Survey To create a Brochure of the schedule of the PAYP activities To give the names of schools selected to Youth Service and Career Advisor's team once these have been selected by DCSF so that they can start raising the Tellus Survey profile. To utilise the Extended Schools Forum To have an inset day for the teachers and include information about the Tellus survey To Prepare a pack for PAYP</p>								
National/12 Strategic/15	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	40	45.3	42.9	46	-5.30%	↑	RED
	<p>Annual Performance: The final result is 42.9% compared to a target of 45.3%. Previously the provisional result has been reported to Members.</p> <p>Although we did not meet the target this represents a significant improvement on the result of 40% in the previous year. We are narrowing the gap and progressing well towards our target. We have always purposefully set stretching and ambitious educational targets – this reflects our high expectations and aspiration for young peoples' attainment. The trend since 2005 has been one of continuous, steady and robust performance improvement. A number of programmes are in place, which are having a positive impact on early years' attainment.</p> <p>We will continue with the Make a Big Difference (DCSF funded programme), Communication, Language and Literacy Development programme (CLLD) and Every Child a Talker (ECaT) programmes.</p>								

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
National Indicators Strategic 19	Reduction in number of schools where fewer than 55% of pupils achieve level 4 or above in both English and Maths at KS2 Measured in: % Good Performance: Lower	Anne Canning Children, Schools & Families	3	1	6	1	-500%	↑	RED
	<p>Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09.</p> <p>The final result is 6 for the academic year 2008/09 (financial year 2009/10). This means that we have missed the target by 5 schools. There are different reasons for why each of the schools went below the floor target. Overall out of the 6 schools 2 schools dropped below the floor target unexpectedly - against data they were sharing with the Local Authority - 2 schools had very small cohorts thus making outcomes more fragile. 1 school - though below the floor target - did better than expected and 1 school did not welcome LA interventions to improve performance.</p> <ul style="list-style-type: none"> <li>- 5 of the current schools below the floor target have been identified for ISP support.</li> <li>- Use of Child Development understanding to support the improvement in reading and writing</li> <li>- Roll out of the use of Assessing Pupils' Progress in KS2 across all subjects and in all schools</li> <li>- Continue the implementation of Support for Writing and Talk for Writing training</li> <li>- Broadening the impact of CAME project - through the use of the CAME principles in all schools</li> <li>- Roll out of 1:1 Tuition Programme to all schools with additional places offered to those schools in need</li> <li>- Roll out of the progression in Language structures to support Speaking and Listening across all subjects</li> <li>- Implementation of the Priority Learning Local Authority (PLLA) to support vulnerable schools with inconsistent results.</li> </ul> <p>We have collected the Year 6 data and have identified all those schools at risk of being below the floor target. Many of these schools are not the same as the school below the floor target in 2009. These schools at risk are being closely monitored and regularly reviewed by link advisers and link consultants.</p> <p>Support has been put in place. The progress of the Year 6 pupils in these schools are discussed at every joint link adviser and consultant meeting and intervention will be adjusted accordingly.</p>								
National Indicators Strategic 19	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	3	0	1	0	NOT MET	↑	RED
	<p>Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09.</p> <p>The final result is 1 school where less than 30% of pupils achieved 5 or more A-C grades including English and Maths for academic year 2008/09 (financial year 2009/10). We did not meet our target.</p> <p>This is an improvement from 3 secondary schools last year although we have missed the target of zero schools. All three schools reported improved percentage of pupils achieving good GCSE results and two of the schools were 'lifted out' of the low performance zone.</p> <p>One school's result increased by 16 percentage points, another by 11 percentage points and the one school, still below the floor target, increased by 6 percentage points and is now just 1% below target.</p> <p>The school currently below the floor target is just 1% point below target, and there are a range of interventions in place to improve performance for next year.</p> <p>All three schools will continue to receive support from the local authority and the National Challenge Programme to ensure progress is sustained. We expect that in August 2010 when the next GCSE results are published there will be no schools below this target.</p>								

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National02/Strategic319	Secondary school persistent absence rate Measured in: % (around approx 64 half day sessions in a typical year) Good Performance: Lower	Anne Canning Children, Schools & Families	4.8	4.6	4.4	4.2	4.30%	↑	GREEN
	Annual Performance: Our secondary school persistent absence rate has reduced from 4.8% last year to 4.4% this year and we met our target of 4.6%. Our results show that the borough is listed as 47th out of 150 LAs which provides second quartile performance. The DCSF has notified the Local Authority that our Secondary School Persistent Absence result for half terms 1-5 in 2008-09 academic year (2009/10 financial year) was 4.4%. The LA's original target was 5.10%, which has been exceeded by a significant margin. The amended target of 4.6% has also been achieved. Some analysis has been carried out on the national 2008-09 PA data (Tab 7.2 Column M) in the document attached in the PI accuracy section of the working paper. Tower Hamlets is joint 47th lowest out of the 150 LAs listed as having submitted data and so we are in the second lowest (second best) quartile).								
National01/Strategic320	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics) Measured in: % Good Performance: Higher	Helen Lincoln Children, Schools & Families	6.7	23	13.89	20	-39.60%	↑	RED
	Annual Performance: 2009/10 outturn against this indicator was previously reported in December 09. 13.89% of looked after children achieved 5 A*-C GCSEs at key stage 4 incl English & Mathematics. We have not met our target. This shows a considerable improvement from last year. The factors involved are that this is a small cohort, meaning each child has a disproportionate effect on statistics, the challenging nature of cohort, including the fact that 31% of children in care last year had SENs. The target set for 5 GCSE's inc English and maths was set when the DCSF target related to obtaining 5 GCSE's A-C in any subject (not necessarily including English and Maths). We did not amend the target to compensate for the more challenging criteria. If we were measuring against the previous criteria (5 A-C in any subject) we actually exceeded the target. There are very robust measures in place for the tracking and monitoring of pupils performance in key stage 4 and the provision of additional support plans. These were put in place following the disappointing results from the previous year and appear from the improved results to have been effective. The target remains challenging but again we are confident of continued improvement.								

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
National092 Strategic021	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	37.3	31.5	35	30.9	-11.10%	↑	RED
	Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09.  The final result is 35% which is a 2.3% improvement on the previous year. There has been consistent progress in narrowing the gap since 2005 (10.7% overall) and this represents good progress towards ambitious Early Years Outcomes Duty. We did not meet the target this year but targets are deliberately set to reflect our high expectations and aspirations for educational achievement in the borough. As for national indicator 7z relating to early years, we are continuing with programmes that are having a positive impact upon 'early years' attainment and narrowing the gap between the lowest achievers and the rest of learners. These include the Make a Big Difference programme (DCSF funded), Communication, Language and Literacy Development programme (CLLD) and Every Child a Talker (ECaT).								
National093 Strategic022	Progression by 2 levels in English between Key Stage 1 and Key Stage 2  Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	86.5	92	89.1	93	-3.20%	↑	RED
	Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09.  The final result is 89.1%. This is a considerable improvement upon last year, the highest outcome for 3 years and 7% above last year's national outcome. The Directorate has set stretching and ambitious targets for educational achievement to reflect our high expectations and aspirations for young people. Although we did not meet the target set we are continuing to make year on year improvements and show an accelerated level of progression compared to national progress. A number of activities and initiatives are currently on-going to improve performance, including: - Understanding Child Development to improve skills in reading and writing - Using 'Assessing Pupils' Progress' in key stage 2 for reading and writing in all schools - Implementing 'Support for Writing' and 'Talk for Writing' training - Five new schools have been identified for ISP support - Rolling out of 1:1 Tuition Programme to all schools for reading and writing - Roll out of the progression in Language structures to support Speaking and Listening across all subjects and implementing Priority Learning Local Authority to support vulnerable schools with inconsistent results.								

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10)	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
NALocal004 Strategic323	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	84	85	87.2	88	2.60%	↑	GREEN
	Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09. We have exceeded this target for 2009 and are only 1% away from our 2010 target. This is a significant rise on last year and the highest outcome for 3 years. We will ensure that future target setting takes account of this progress and provides a degree of stretch to reflect our increasing expectations for progress in English.								
LALocal004 Strategic324	ESOL Entry Level One Completions Measured in: % Good Performance: Higher	Heather Bonfield Communities, Localities & Culture	400	352	387	362	9.90%	→	GREEN
	Annual Performance: Increased funding for ESOL. (Approximately 80 of these completions came from places funded through the Working Neighbourhood Fund (WNF) which ends in September 2010 - Appointment of a Skills for Life Co-ordinator with responsibility for managing ESOL. - Tighter systems in place for collecting the documentation for initial assessment, enrolments, attendance and learner satisfaction. - Regular observations of teaching and learning of teaching staff								
NALocal025 Strategic329	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	41.2	50	45.8	53	-8.40%	↑	RED
	Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09. The Tower Hamlets average for 5 A*-C GCSEs, including English and Maths, is 45.8% for academic year 2008/09 (financial year 2009/10). We have not met our target. This represents an increase from 2008 of 4.6% and continues our strong upward trend in performance. The rate of improvement in Tower Hamlets was almost twice the national rate of change and we are closing the gap with national standards and demonstrating progress towards 2010 targets. We are challenging this in two main ways – firstly by identifying and targeting support to underachieving and vulnerable groups. Secondly, we are supporting schools to improve the quality of teaching and learning in the core subjects. Poorer performing English, Maths, Science and Information Technology departments will continue to receive intensive support from the strategy consultants and leadership teams. Schools will also be receiving extra support to strengthen line management and accountability. We have a strong commitment to improving GCSE results and will continue to implement our GCSE Action Plan to raise results to be the best in the country								



PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
National09. Strategic328	Looked after children reaching level 4 in English at Key Stage 2 Measured in: % Good Performance: Higher	Helen Lincoln Children, Schools & Families	36.4	53	50	53	-5.70%	↑	RED
<p>Annual Performance: 2009/10 outturn against this indicator was previously reported in December 09.</p> <p>50% is the result for Looked after children reaching level 4 in English at Key Stage 2 as of Nov 2009. We did not meet our target. It should be noted that we made a considerable improvement in English from last year and narrowly missed the target and we exceeded the target for science (not included in OC2). The factors involved are that this is a small cohort, meaning each child has a disproportionate effect on statistics, the challenging nature of cohort, including the fact that 31% of children in care last year had SEN's. We have put improved measures in place for the monitoring and tracking of pupil performance, with an increased focus on key stage 2 pupils. We are confident that this will result in continued improvement. We also had 100% success for pupils in key stage 1 attaining level 2 and this stands us in good stead for the future of key stage 2.</p>									
National10. Strategic328	Looked after children reaching level 4 in mathematics at Key Stage 2 Measured in: % Good Performance: Higher	Helen Lincoln Children, Schools & Families	36.4	53	35.71	53	-32.60%	↑	RED
<p>Annual Performance: 2009/10 outturn against this indicator was previously reported in December 09.</p> <p>35.71% of Looked after children reaching level 4 in mathematics at Key Stage 2. We missed the target on level 4 key stage 2 maths but nevertheless improved performance from last year in numerical, not statistical, terms. The factors involved are that this is a small cohort, meaning each child has a disproportionate effect on statistics, the challenging nature of cohort, including the fact that 31% of children in care last year had SEN's. We have put improved measures in place for the monitoring and tracking of pupil performance, with an increased focus on key stage 2 pupils and this will result in continued improvement. We also had 100% success for pupils in key stage 1 attaining level 2 and this stands us in good stead for the future of key stage 2.</p>									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
National 23 Strategic32Z	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	74	79	74	80	-6.30%	↑	RED
	<p>Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09.</p> <p>The final result is 74% for the 2008/09 academic year (financial year 2009/10) which means we have not met our target. However, it is an ambitious target and currently we are 2 percentage points above the national outcome. Both maths and writing outcomes are above national outcomes as is the current combined measure outcome although we had a slight drop in reading.</p> <p>We aim to meet the target each year. This is an achievable target though ambitious and we expect to get closer to it each year - but then the target will also rise each year. The LA has a history of setting ambitious targets and this stretch target does support the school improvement agenda.</p> <p>To improve performance we are doing the following:</p> <ul style="list-style-type: none"> <li>- Use of Child Development understanding to support the improvement in reading and writing.</li> <li>- Roll out of the use of Assessing Pupils' Progress in KS2 across all subjects and in all schools.</li> <li>- Continue the implementation of Support for Writing and Talk for Writing training.</li> <li>- 5 new schools have been identified for improving school performance (ISP) support.</li> <li>- Broadening the impact of Cognitive acceleration of mathematics education (CAME) project - through the use of the CAME principles in all schools.</li> <li>- Roll out of 1:1 Tuition Programme to all schools.</li> <li>- Roll out of the progression in Language structures to support speaking and listening across all subjects.</li> <li>- Implementation of the Priority Learning Local Authority (PLLA) to support vulnerable schools with inconsistent results.</li> <li>- Performance continues to improve year on year albeit in small incremental steps. The above actions are intended to increase the rate of performance.</li> </ul>								
LAAN116 National 16 Strategic30T	Proportion of children in poverty Measured in: % (The proportion of children who live in families in receipt of out of work benefits and working families whose income is below 60% of the median income) Good Performance: Lower	Anne Canning Children, Schools & Families	51.4	49.9	48	48.4	3.80%	↑	GREEN
	<p>Annual Performance: This data is reported one year in arrears, the outturn of 48 relates to 2008/09.</p> <p>The interim child poverty performance indicator changed in December 2009 from calculating the proportion of children who live in families in receipt of out of work benefits, to also include those in receipt of tax credits where the reported income is less than 60% median income. Under this revised measure our new baseline figure for 2007 is 51.4% and a 4.5% reduction by 2010/11 requires us to reduce child poverty to 46.9%. The latest performance data available is for 2008 and shows child poverty has reduced in the borough to 48%, a 3.4 percentage point reduction from the baseline and 1.9% better than the 2008 target. This equates to 1,300 children lifted out of poverty in 2008.</p> <p>This is a very positive result and reflects our commitment to reducing child poverty in the borough. We have recently launched a Child Poverty Strategy and are undertaking a detailed Needs Assessment to further inform our work in this area. A number of research projects are also ongoing with families experiencing poverty to provide a more qualitative aspect to our understanding and responses to child poverty.</p>								

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
Strategic308 NationalLT	16 to 18 year olds who are not in education, employment or training (NEET)  Measured in: % Good Performance: Lower	Mary Durkin Children, Schools & Families	6.7	6.25	6	5.5	4%	↑	GREEN
<p>Annual Performance: This 09/10 outturn for this indicator was previously reported to Cabinet in February. The Directorate has achieved the annual target for the third consecutive year for reducing the number of young people not in education, employment or training. The annual performance out turn is calculated over the three month period November to January, we achieved 6% NEET compared to a target of 6.25%, this is a further reduction on the 2008/09 result of 6.7%.</p>									
Strategic309 NationalLT	Adults with learning disabilities into employment  Measured in: % Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	3.3	3.1	3.4	3.1	9.70%	↑	GREEN
<p>Annual Performance: This outturn is provisional until final validation, which will be provided by the DH Information Centre in July. The measure for LD employment relates to 1) people on our books (critical/substantial) who are 2) in employment at the time of their assessment or review. This does not measure the wider activity related to WNF funded projects, unless employing (or support into employment) those in 1 and 2 above.</p>									
Strategic310 NationalLT	Adults receiving secondary mental health services in employment  Measured in: % Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	2.4	3.5	6.2	3.5	77.10%	↑	GREEN
<p>Annual Performance: Target exceeded.</p>									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
Strategic11 National151	Overall employment rate (working age) Measured in: % Good Performance: Higher	Nick Smales Development & Renewal	60.8	54.9	60.4	55.7	10%		GREEN
<p>Annual Performance: Performance on Employment LAAs has been strong across the year and is currently above the 2009/10 target. However, as with NI152 and NI153 due to the time lag in this data set (of between 6-8months) performance is beginning to plateau and is likely to decline as the impact of the economic downturn begins to show. NI151 is 4.7pp above the 3 year LAA target of 55.7% and the Directorate projects the 10/11 target will be achieved, hence this target was not renegotiated with GoL.</p>									
Strategic12 National152a	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	N/A	-5.7	-4.9	-5.7	14%		GREEN
Strategic12 National152b	Working age people on out of work benefits Measured in: % (This indicator measures the percentage of the working age population who are claiming out of work benefits) Good Performance: Lower	Nick Smales Development & Renewal	17.1	17.7	17.6	N/A	0.60%		GREEN
<p>Annual Performance: While NI152 has achieved the 09/10 target (NI152 is at 17.6%; 0.1pp under the 09/10 target of 17.7) a revised baseline and the economic climate made the former LAA target extremely difficult to achieve, in light of this the Directorate has renegotiated renewed targets with GoL. This is reflected in NI152a. GoL have accepted our negotiating position that by May 2011 (Q2 data) the Partnership will narrow the gap to the England average rate to a maximum of -5.7 percentage points. At March 2010 the gap stood at 4.9%; so we are currently achieving target against our renegotiated target. In 2010/11 the original NI (NI152b) will be removed from the Strategic Indicator set to be monitored as part of the priority set. The GoL renegotiated NI (NI153a) will remain in the strategic set.</p>									
Strategic13 National153a	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	N/A	3.1	4.4	3.1	41.90%		GREEN

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
SA150023 Strategic23 National153b	Working age people on out of work benefits in the worst performing neighbourhoods Measured in: % (This indicator measures the percentage of the working age population who are claiming out of work benefits in the lowest performing neighbourhoods) Good Performance: Lower	Nick Smales Development & Renewal	25.4	28	26.8	N/A	4.30%	↑	GREEN
SA150023 Strategic23 National153a	Annual Performance: While NI153 has achieved the 09/10 target (NI153 is at 26.8%, 1.2pp under the 09/10 target) a revised baseline and the economic climate made the former LAA target extremely difficult to achieve, in light of this the Directorate has renegotiated renewed targets with GoL. This is reflected in NI 152a. GoL have accepted our negotiating position that by May 2011 (Q2 data) the Partnership will extend TH's lead over the England average rate to at least 3.1 percentage points. We are currently in target and ahead of the England average by 4.4%. In 2010/11 the original NI (NI153b) will be removed from the Strategic indicator set to be monitored as part of the priority set. The GoL renegotiated NI (NI153a) will remain in the strategic set.								
SA150023 Strategic23 National153b	£'s of contracts won by Tower Hamlets organisations Measured in: Millions Good Performance: Higher	Nick Smales Development & Renewal	N/A	£5M	[LATE -]	NOT SET			
LAAN0023 National0023 Strategic0023	Annual Performance: CompleteFor have been able to provide the names of organisations that have been awarded contracts. However, they are in the process of requesting approval from the Olympic Authority as to whether the £'s of contracts won as per organisation can be provided to us. We are still awaiting an update from CompleteFor. Environment for a thriving third sector Measured in: % Good Performance: Higher	Louise Russell Chief Executive's	21.1	[N/A]	[N/A]	27.1	BI-ANNUAL		
	This indicator is reported on a bi-annual basis - next due 2010/11.								

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
<p><b>Theme 4: A Safe and Supportive Community</b></p> <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> <p>Annual Performance: Target exceeded</p>									
Statistic412 National135		Deborah Cohen Adults, Health & Wellbeing	30.1	25.9	33.9	30.9	30.90%	↑	GREEN
<p>Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time</p> <p>Measured in: % (The average weekly rate of delayed transfers of care from all NHS hospitals, acute and non-acute, per 100,000 population aged 18+)</p> <p>Good Performance: Lower</p> <p>The final outturn will not be available until the end of July, in line with DCSF reporting requirements (CIN census and the SSDA903)</p>									
Statistic413 National055		Helen Lincoln Children, Schools & Families	6.8	7	[LATE - Jul]	6			
<p>Percentage of residents identifying crime within their top three concerns (Annual Resident Survey)</p> <p>Measured in: %</p> <p>Good Performance: Lower</p> <p>Annual Performance: There have been some very high profile incidents in the borough that have affected perception, although performance against this measure has exceeded target and shows some improvement.</p>									
Statistic401		Andy Bamber Communities, Localities & Culture	47	46	46	44	MET	↑	GREEN

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)								
LAAN016 National Strategic	Number of most serious violent crimes per 1,000 population Measured in: Number (No. of recorded most serious violent crimes/total population x 1000) Good Performance: Lower	Andy Bamber Communities, Localities & Culture	2.35	2.28	2.14	2.09	6.10%	↑	GREEN								
<table border="1"> <caption>Violent Crimes per 1,000 Population</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>2.35</td> </tr> <tr> <td>2009/10</td> <td>2.14</td> </tr> <tr> <td>2010/11 Target</td> <td>2.09</td> </tr> </tbody> </table>										Year	Value	2008/09	2.35	2009/10	2.14	2010/11 Target	2.09
Year	Value																
2008/09	2.35																
2009/10	2.14																
2010/11 Target	2.09																
LAAN017 National Strategic	Number of serious acquisitive crimes per 1,000 population Measured in: Number (No. of recorded serious acquisitive crimes/total population x 1000) Good Performance: Lower	Andy Bamber Communities, Localities & Culture	25.51	25.05	20.29	20.09	19%	↑	GREEN								
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Year	Value																
2008/09	25.51																
2009/10	20.29																
2010/11 Target	20.09																
LAAN018 National Strategic	Rate of proven re-offending by adults under Probation supervision Measured in: % Good Performance: Higher	Andy Bamber Communities, Localities & Culture	3.78	-4.98	[LATE - Sept]	-9.97		↑									
<p>Annual Performance: The Probation Service is expected to release this data September 2010.</p>																	

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
Strategic02, National039	Arson incidents - Number of deliberate primary fires per 10,000 population. Measured in: Number (Primary is casualty, rescue or escape) Good Performance: Lower	Andy Bamber Communities, Localities & Culture	9.99	11.9	7.3	11.5	38.70%	↑	GREEN
	Annual Performance: The London Fire Brigade (LFB) through the Arson sub-group of the CDRP and the Community Safety Forum. This has involved the LFB identifying derelict buildings and land, with the help of the Tower Hamlets Safer Neighbourhood Teams (SNTs), as well as the ASB Operations and Surveillance teams. The identified buildings have been continually monitored by LFB, SNT and Operations/Surveillance staff. A change in the reporting process has meant that bin rooms and rubbish storage areas are counted within this NI. Caretakers and estate managers on estates have been trained in arson reduction measures and to lock bin rooms and remove bulk rubbish in a timely and efficient manner. • Registered Social Landlords have been encouraged to increase their bulk rubbish collections, and publicise bulk waste removal numbers and rubbish collection dates - this has been achieved through effective working between Area Directors, Neighbourhood Managers and RSLs • residents have been educated on arson prevention knowledge via leaflet drops, news articles and partnership letters. • A borough wide poster and sticker campaign encouraging people to SEE IT, REPORT IT, REMOVE IT has helped to get the fuel for non-accidental fires off the streets. The expected rise in deliberate primary fires due to the economic downturn did not materialise.								
Strategic08, National038	Number of deliberate secondary fires per 10,000 population. (Arson) Measured in: Number (Secondary is not involving property & did not involve casualties or rescues) Good Performance: Lower	Andy Bamber Communities, Localities & Culture	20.99	35.8	11.43	34.7	68.10%	↑	GREEN
	Annual Performance: The success in reducing the number of deliberate secondary fires is attributable to the success in removing rubbish quickly from common areas within tower blocks and ensuring that security measures within bin rooms chute rooms and storage areas are kept up. The removal of rubbish from the streets and neighbourhood areas by RSL's and LETS team has also helped reduce the overall incidence of arson within the borough. The training of caretakers, concierge estate managers has also raised awareness of arson reduction measures. Another wet summer kept the overall arson statistics low across the summer period, an equally wet firework period and the success of operation Ashford meant that the Arson incidents across the period were at better than expected levels.								
Strategic02, Strategic04, Strategic11	Perceptions of drug use or drug dealing as a problem (Annual Resident Survey - Proxy) Measured in: % Good Performance: Lower	Andy Bamber Communities, Localities & Culture	54	N/A	51	N/A		↑	
	Annual Performance: Annual Performance: The Place Survey is carried out every two years and will report again in 2010/11. Therefore, we have used the Annual Resident Survey indicator as a proxy. Whilst the two surveys are not directly comparable, due to different methodology, the annual residents survey provides a useful proxy.								



PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
LAANI021 National021 Strategic019	Number of drug users recorded as being in effective treatment Measured in: % Good Performance: Higher	Andy Bamber Communities, Localities & Culture	81	123	174 [P]	138 [P]	41.50%	↑	GREEN
	Annual Performance: (Provisional - There is a delay in reporting this indicator because the indicator measures 'those who have remained in treatment for a period of 12 weeks'. In addition to this 12 week period after year end, the National Drug Treatment Monitoring System spends around 6 weeks finalising the data. The outturn is likely to be released by NDMS in mid August.) The most recent data for this indicator is for the period to end Nov. Performance can fluctuate throughout the year due to the shifting baseline but trajectories show that we are likely to achieve target against this indicator.								
Strategic005 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	1.1	1.13	1.15	1.08	-1.80%	↓	RED
	Annual Performance: We have not met our target. The targets are challenging and are made more difficult due to the small numbers of young people whose reoffending is monitored. Young people who have offended are engaged by the YOT and its partners in a range of diversionary activities that are designed to lower the risk of those young people reoffending in the future. The actual rate of re-offending after 9 months was 0.92, which is higher than the target rate of re-offending of 0.84. The number in the cohort is 164. The number re-offending after 9 months is 66 (40.2% of the cohort). The number of offences committed by the above 66 young people is 151. Whilst offending rates for first time entrants remain low, a higher number of young people receiving YOT interventions re-offended than anticipated, particularly in the 1st quarter. In this quarter, a small number of reoffenders committed an unexpectedly high number of offences. As a result the overall number of offences committed rose by a higher than anticipated number. The Youth Offending Service has increased its provision of diversionary programmes to those young people who require intensive supervision and support. For example in response to the increase in crimes of violence, two group work programmes are being run, the Violent Offender Programme (VOP) and a knife crime prevention programme delivered by YOT Police. The high number of offences committed in the 1st and 4th quarters has made it unlikely that the annual target will be met in July 2010.								
LAANI021 National021 Strategic008	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (Annual Resident Survey - Proxy) Measured in: % Good Performance: Higher	Andy Bamber Communities, Localities & Culture	39	N/A	48	N/A		↑	
	Annual Performance: Annual Performance: The Place Survey is carried out every two years and will report again in 2010/11. Therefore, we have used the Annual Resident Survey indicator as a proxy. Whilst the two surveys are not directly comparable, due to different methodology, the annual residents survey provides a useful proxy.								




PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
CE1055 Nationalities Strategic09	Building resilience to violent extremism Measured in: Level Good Performance: Higher	Frances Jones/Hafsha Ali Chief Executive's	16	18	18	20	MET	↑	GREEN
	Annual Performance: This indicator is self assessed by the Preventing Violent Extremism Programme Team against descriptors for the four domains: <ul style="list-style-type: none"> <li>Understanding of, and engagement with, Muslim communities;</li> <li>Knowledge and understanding of the drivers and causes of violent extremism and the Prevent objectives;</li> <li>Development of a risk-based preventing violent extremism action plan, in support of delivery of the Prevent objectives;</li> <li>Effective oversight, delivery and evaluation of projects and actions.</li> </ul> Our Prevent Programme continues to be an example of excellent national practice.								
Theme 5: A Healthy Community LALocalities, Nationalities Strategic09	Adult participation in sport and active recreation Measured in: % Good Performance: Higher	Heather Bonfield Communities, Localities & Culture	17.7	18.7	17	19.7	-9.10%	→	RED
	Annual Performance: Data for this indicator is derived from the Annual Active People Survey. A range of initiatives are taking place, including free swimming in all the borough's leisure centres this year and "Young at Heart" – a drive to increase exercise rates among adults.								

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target) 08/09 and 09/10	Direction of Travel (comparing actuals 08/09 and 09/10)	Traffic Light (RED / GREEN)
LAAN1153, National 12, Strategic 209	Percentage of children in Year 6 with height and weight recorded who are obese. Measured in: % (Children are defined as obese if their BMI is above the 95th centile of the reference curve for their age and sex) Good Performance: Lower	Esther Trenchard-Mabere Primary Care Trust	24.49	23.6	25.7	23.7	-8.90%	↑	RED
	Annual Performance: Our results this year shows that the trend is continuing to increase for children in year 6, where 25.7% of children measured were found to be obese. The targets set will be difficult to meet as they were set based upon one year of data, and require an increase of no more than 1% over 4 years. Large numbers of children are measured locally: 87.1 to 92.2% of children in Year 6 were measured according to data source. Confidence intervals for borough level measurements are nonetheless relatively wide (-1.7% and +2.2% above and below 25.7%, hence the difficulty in accurately determining true value against the target; this range of possible values is common to all boroughs). London Borough of Tower Hamlets (LBTH) and NHS-Tower Hamlets are working together to tackle obesity issues in the borough. LBTH isn't involved currently in the measurement process – it is carried out by NHS-Tower Hamlets staff (liaising directly with school staff); around childhood obesity there is significant cross working, arising from the "Healthy Weight Healthy Lives in Tower Hamlets strategy" (reference 4) and the Tower Hamlets "Healthy Borough Programme" (reference 5 and 6). Report of the scrutiny review working group The Council's Strategic Plan 2008/10-11/12: Year 1 Action Plan, sets out key targets for the Council and the key initiatives planned to deliver the improved outcomes. Many of these initiatives will involve working with partners and the local community. Please see (reference 13a) page 38 Priority 5.1: Reduce differences in people's health and promote healthy lifestyles. The activities that relate to reducing obesity are below: Activity 68. Deliver a targeted programme to increase the number of people taking regular physical activity. Activity 69. Agree Olympic sports engagement programme for local residents. CYP Be Healthy. Activity 71. Support children and families with identified weight management needs to manage their weight. CYP Be Healthy There are a range of initiatives in place including the Tower Hamlets Food Award Scheme launched in October 2009, 25 applications have been received of which 7 take awards are working towards the Bronze Award. The Buywell scheme is also in place in 10 Tower Hamlets convenience stores to increase the availability and affordability of fresh fruit and vegetables for local children and families. Public health and Planning Officers are also considering how policy and planning levers could contribute to reducing childhood obesity, by reducing the availability of take away fast food. As this indicator is also a Department of Health vital sign (VSB09: Obesity among primary school aged children) as well as LAA target. As part of the NHS Tower Hamlet Commissioning Strategic Priority target we are focussing our work in 2010/11 to meeting these targets; We have also attached (reference 9) the internal "Slaying Healthy Delivery Board" delivery plan for this indicator (yr 6 childhood obesity ST&CS(Updated) spreadsheets).								
LAAN1152, National 12, Strategic 209	Under 18 conception rate Measured in: % (The change in the rate per 1,000 girls resident in the area for the current calendar year, as compared with the 1998 baseline rate) Good Performance: Lower	Esther Trenchard-Mabere Primary Care Trust	-20.8	-44	-42.1	-55	-4.30%	↑	RED
	Annual Performance: Teenage conceptions have reduced significantly in the borough over the last 10 years and after a short period of stabilisation have once again continued to drop. The results are published 14 months in arrears, therefore latest data relates to 2008. This shows that the change in the rate of conception is a reduction of 42.1% compared to the rate in 1998. Last year the change was a 20.8% reduction and therefore demonstrates considerable improvements. This places the borough third nationally for rate of reduction and the highest reduction rate in London. Local intelligence from NHS TOWER Hamlets captures information about teenage conceptions on a more timely basis and indicates the reducing trend is continuing.								

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LAANI20b, National 12b, Strategic 207	All-age all cause mortality rate - Male Measured in: number Good Performance: Lower	Alwen Williams Primary Care Trust	856.14	804	[LATE - Jul]	787			
<p>Annual Performance: This indicator, along with the other mortality indicators, are subject to the results of inquests, and therefore the 2009/10 outturn will be available as provisional in July and will be nationally published in October 2010.</p>									
LAANI20b, National 12b, Strategic 208	All-age all cause mortality rate - Female Measured in: number Good Performance: Lower	Alwen Williams Primary Care Trust	577	555	[LATE - Jul]	547			
<p>Annual Performance: This indicator, along with the other mortality indicators, are subject to the results of inquests, and therefore the 2009/10 outturn will be available as provisional in July and will be nationally published in October 2010.</p>									
LAANI23, National 13, Strategic 209	Stopping smoking Measured in: number Good Performance: Higher	Alwen Williams Primary Care Trust	1253	1043	1489	1061	42.80%	↑	GREEN
<p>Annual Performance: This indicator has exceeded its target</p>									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
<b>Theme 1: One Tower Hamlets</b>									
National014	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer  Measured in: % Good Performance: Lower	Claire Symonds  Resources	25.47	20	24.1	20	-20.50%	RED	↑
Annual Performance: Measured avoidable contact for 09/10 fell from 25.47% to 24.10% with decreases in both customer-assessed and staff-assessed repeat contact. While no specific projects were put in place during 2009/10 to target avoidable contact, it is likely that the awareness of the indicator among service teams has led to small service and process improvements which have resulted in the overall reduction in avoidable contact. While the nominal local target of 20% was missed, the main objective of the indicator - to reduce levels of avoidable contact - was met.  The level of customer-assessed avoidable contact remains around double that of staff-assessed and at 37.93% is likely to represent a more realistic indicator of the level of 'failure demand' and repeat contacts. Implementation of the Corporate Channel Strategy through 2010/11 will be the main tool for further reducing the levels of avoidable contact. While NI14 will no longer form part of the NI set for 2010/11, it is proposed to retain it as a local indicator.									
National179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year  Measured in: £ Good Performance: Higher	Alan Finch  Resources	6,214,000	5,158,000	[LATE - Jun]	16,149,000			
Annual Performance: This indicator can be calculated once the year end accounts have been finalised (around end June).									
National180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.  Measured in: Number (Per 1,000. Changes include those that result in an increase in benefit, which would have resulted in an underpayment if left unactioned, and those that result in a decrease in benefit, which would lead to an overpayment if left unactioned) Good Performance: Higher	Claire Symonds  Resources	1657	3500	4714	3525	34.70%	GREEN	↑
National181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change  Measured in: Days (The average time taken in calendar days to process all new claims and change events in Housing Benefit and Council Tax Benefit) Good Performance: Lower	Claire Symonds  Resources	15.7	12	8.54	9	28.80%	GREEN	↑
<b>Theme 2</b>									
National002	% of people who feel that they belong to their neighbourhood  Measured in: % (Place Survey Indicator) Good Performance: Higher	Frances Jones / Hafsha Ali  Chief Executive's	42.8	N/A	N/A	46.7	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National003	Civic participation in the local area  Measured in: % Good Performance: Higher	Louise Russell  Chief Executive's	23.7	N/A	N/A	25.9	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National006	Participation in regular volunteering  Measured in: % Good Performance: Higher	Louise Russell  Chief Executive's	20.8	N/A	N/A	23	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National009	Use of public libraries  Measured in: % Good Performance: Higher	Heather Bonfield  Communities, Localities & Culture	56.6	57.1	48.6	57.6	-14.90%	RED	↓
Annual Performance: Drop in performance is at variance with increasing visitor and issue figures, both of which indicate a rise in use of public libraries. We are not the owners of the data for this indicator which is provided by the Active people Survey.									
National010	Visits to museums and galleries  Measured in: % Good Performance: Higher	Heather Bonfield  Communities, Localities & Culture	62.1	63.1	59.9	64.1	-5.10%	RED	↓
Annual Performance: The change is not statistically significant. The council does not own any museums and galleries, however we have provided support to several in the borough, most notably the new extensions to the Whitechapel Gallery opened in 2009 and Bethnal Green Childhood Museum. Both of these report increased attendance so it is surprising that the figures are not higher.									
National011	Engagement in the Arts  Measured in: % Good Performance: Higher	Heather Bonfield  Communities, Localities & Culture	43.8	44.8	41.2	45.8	-8%	RED	↓

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
Annual Performance: The change is not statistically significant. Levels of activity have continued to rise with, for example, record numbers attending the Council run Mela. One issue is that, as the borough has no theatres or concert halls, a lot of arts provision is through outdoor festivals and events and this may not be perceived in the same way as theatre attendance with regard to how the questions are put.									
National138	Satisfaction of people over 65 with both home and neighbourhood Measured in: % Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	63.6	N/A	N/A	NOT SET	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National152a	Processing of planning applications within 13 weeks for Major applications Measured in: % Good Performance: Higher	Owen Whalley Development & Renewal	47.78	60	57.35	65	-4.44%	RED	↑
Annual Performance: The Council has improved from 47.78% in 2008/2009 to currently determining major applications this year at 57.35%. This shows a steady improvement, despite the difficult environment Tower Hamlets has when determining 'major' applications (we have more referable cases to the Mayor than any other London Borough - i.e. very, very large cases which, by their very nature, are difficult and time consuming to deal with). You will also note that the monthly performance figures for the last 3 months were 75% (Jan), 83.33% (Feb) and 57.14% (March) either above or close to the 60% Tower Hamlets and Government targets. The monthly outturns and year end result shows that Officers have continued to strive for the Government and TH targets. With the current rate of improvement, the Development Control Team will continue with instructions that 'major' applications must be determined, where realistic, within the Government's targets and rigorously enforce this to achieve the 65% target for next year.  Please also note that applications that sign up to Planning Performance Agreements (PPA's) are not counted in the NI157a figures unless the targets within PPA's are missed, in which case they are then counted in NI157a which can then have a negative impact on NI157a results. There is no steady flow of applications that the Council receives, some months and quarters will be higher than others. The DC team have strict deadlines in place for staff to ensure that they meet the 13 week turnaround time for applications.									
National152b	Processing of planning applications within 8 weeks for Minor applications Measured in: % Good Performance: Higher	Owen Whalley Development & Renewal	87.96	87	89.35	88	2.70%	GREEN	↑
National152c	Processing of planning applications within 8 weeks for Other applications Measured in: % Good Performance: Higher	Owen Whalley Development & Renewal	88.17	89	91.5	89.5	2.40%	GREEN	↑
National159	Supply of ready to develop housing sites Measured in: % Good Performance: Higher	Jackie Odunoye Development & Renewal	N/A	90	[LATE - Sep]	90			
Annual Performance: The actual for this indicator is due in September in line with the statutory return of the Annual Monitoring Report planning document.									
National160	Local authority tenants' satisfaction with landlord services Measured in: % Good Performance: Higher	Jackie Odunoye Development & Renewal	58	61	n/a	64			
Annual Performance: This is measured in a bi-annual basis - next due 2010/11									
National162	Congestion – average journey time per mile during the morning peak Measured in: Number Good Performance: Lower	Jamie Blake Communities, Localities & Culture	4.49	NOT SET	[LATE - Sep]	NOT SET			
Annual Performance: Data Not Available: TfL to Supply Summer/Autumn 2010									
National168	Principal roads where maintenance should be considered Measured in: % Good Performance: Lower	Jamie Blake Communities, Localities & Culture	14	12	14	11	-16.70%	RED	→
Annual Performance: Not all 2009/10 works which were identified from the 2008/9 survey were completed in time for the completion of the survey 2009/10									
National169	Non-principal classified roads where maintenance should be considered Measured in: % Good Performance: Lower	Jamie Blake Communities, Localities & Culture	14	11	22	18	-100%	RED	↓
Annual Performance: High level of utility works have affected the integrity of the roads - it has been estimated nationally that street works reduce the life of a carriageway surface by 305 and there were some 9000 openings for road works in Tower Hamlets in 2009.  Because funding for major resurfacing is programmed to follow major developments, improvements cannot be timetabled to resolve priority sites eg Marsh Wall.									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
National 170	Previously developed land that has been vacant or derelict for more than 5 years Measured in: % Good Performance: Lower	Jackie Odunoye Development & Renewal	0.76	NOT SET	0.86	NOT SET			
Annual Performance: There are no targets set for this PI however, the 2009/10 figure is higher than the 2008/09 figure because an additional site Blackwall Yard was added. The start date of this site is 23/10/2003. The figures reported by CLG differ from the TH data. It is possible that the LDA reported the borough's interim figures before all the sites had been verified. A number of sites had been excluded from the calculation as it was anticipated that construction would commence on site. However, because of the current economic climate this has not happened. Listed below are sites that were excluded from the calculations. 1. St Andrews Hospital (Construction was about to commence) 2. 2 Millharbour									
National 175	Access to services and facilities by public transport, walking and cycling Measured in: % Good Performance: Higher	Jamie Blake Communities, Localities & Culture	a: 86 b: 88 c: 94 d: 82 e: 65 f: 92	NOT SET	[LATE - Sep]	NOT SET			
Annual Performance: Data Not Available: TFL to Supply Summer/Autumn 2010 a = core services b = timetabled bus services c = light rail and tram services d = demand responsive transport e = walking f = cycling									
National 176	Working age people with access to employment by public transport (and other specified modes) Measured in: % Good Performance: Higher	Jamie Blake Communities, Localities & Culture	89.41	NOT SET	LATE [Sept]	NOT SET			
Annual Performance: Data Not Available: TFL to Supply Summer/Autumn 2010									
National 177	Local bus and light rail passenger journeys originating in the authority area Measured in: Number Good Performance: None	Jamie Blake Communities, Localities & Culture	Awaiting Data	NOT SET	LATE [Sept]	NOT SET			
Annual Performance: Data Not Available: TFL to Supply Summer/Autumn 2010									
National 178a	Bus services running on time - Percentage of non-frequent services on time Measured in: % Good Performance: Higher	Jamie Blake Communities, Localities & Culture	Awaiting Data	NOT SET	LATE [Sept]	NOT SET			
Annual Performance: Data Not Available: TFL to Supply Summer/Autumn 2010									
National 178b	Bus services running on time - Excess waiting time of frequent services (number of minutes) Measured in: Number Good Performance: Lower	Jamie Blake Communities, Localities & Culture	Awaiting Data	NOT SET	LATE	NOT SET			
Annual Performance: Data Not Available: TFL to Supply Summer/Autumn 2010									
National 182	Satisfaction of business with local authority regulation services - % Measured in: % (% of business customers of regulatory services who respond that they have been treated fairly and/or the contact has been helpful. The term "regulatory services" corresponds to local authority core functions of trading standards, environmental health and licensing) Good Performance: Higher	Bryan Jones Communities, Localities & Culture	74	NOT SET	77	78 [P]			
Annual Performance: NI182 is an indication of satisfaction level of businesses that the Council's Environmental Health and Trading Standards services have dealings with. The 2009/10 performance shows a 3% increase from 2008/9. The survey carried out shows that 93% of non compliant and compliant business either strongly agree or agree that they have been dealt with fairly and have found the contact helpful*									
National 185	CO2 reduction from local authority operations Measured in: % Good Performance: Higher	Jackie Odunoye Development & Renewal	38,169 tonnes	3	[LATE - Jul]	7			
Annual Performance: The outturn will not be available until July 2010. This is due to the time required to collate and scrutinise the information sent by third parties. This will be reported in line with DEFRA's deadline (July).									
National 187a	Tackling fuel poverty - % of people receiving income based benefits living in homes with a - low energy efficiency rating Measured in: % Good Performance: Lower	Jackie Odunoye Development & Renewal	2.74	2.54	3.51	2.29	-38.20%	RED	

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
<p>Annual Performance: The number of households receiving income related benefits for which a SAP assessment has been carried out has increased by 4,111 (14.3%) from the end of 08/09 to 09/10. This is mainly due to the financial downturn we have been experiencing since the end of 2008. The downturn has led to an increase in the number of households on income related benefits living in a property which has a SAP rating below 35 (fuel poverty). Therefore, although the intention was for a year on year reduction for NI187a, the impact of the economic downturn has seen increases in:</p> <ul style="list-style-type: none"> <li>Households receiving income related benefits</li> <li>Those living in a SAP rating of below 35 (picked up for the calculation of this PI via the UNO database)</li> </ul> <p>Thus, the outturn for 09/10 shows an increase in results when compared to last year (more than 10%) and the target for 09/10 has been missed by more than 10%</p> <p>Tower Hamlet Homes are currently developing an Affordable Warmth Strategy, which will look at reducing fuel poverty amongst THH residents, the council is developing a borough wide Affordable Warmth Strategy and also work with the Primary Care Trust in reducing fuel poverty, especially amongst the vulnerable households, also the Private Sector Renewal Study will highlight and identify the inefficient dwellings in the private sector. All three strategies are scheduled to be complete this financial year (by March 2011).</p> <p>It is also hoped that performance will be better next year as the decent homes programme gets fully underway and the £2M of cavity insulation works that is being carried out by THH which is due to complete by 2012. It is also anticipated that as the economy strengthens the financial situations of households will improve, which will impact positively upon results.</p>									
National 187b	Tackling fuel poverty – % of people receiving income based benefits living in homes with a - high energy efficiency rating Measured in: % Good Performance: Higher	Jackie Odunoye Development & Renewal	48.03	48.22	45.73	48.47	-5.20%	RED	↓
<p>Annual Performance: The number of households receiving income related benefits for which a SAP assessment has been carried out has increased by 4,111 (14.3%) from the end of 08/09 to 09/10. The number of households on benefits and living in a property of SAP rating above 65 has also gone up by 1,222 (8.8%) increase. This is mainly due to the financial downturn we have been experiencing since the end of 2008. Therefore, although the intention was for a year on year increase for NI187b, the increase in the numerator and denominator figures have resulted in the target being missed by 4.78%.</p> <p>Tower Hamlet Homes are currently developing an Affordable Warmth Strategy, which will look at reducing fuel poverty amongst THH residents, the council is developing a borough wide Affordable Warmth Strategy and also work with the Primary Care Trust in reducing fuel poverty, especially amongst the vulnerable households, also the Private Sector Renewal Study will highlight and identify the inefficient dwellings in the private sector. All three strategies are scheduled to be complete this financial year (by March 2011).</p> <p>It is hoped that performance will be better next year as the decent homes programme gets fully underway and the £2M of cavity insulation works that is being carried out by THH which is due to complete by 2012. It is also anticipated that as the economy strengthens the financial situations of households will improve, which will impact positively upon results.</p>									
National 188	Planning to Adapt to Climate Change Measured in: Level Good Performance: Higher	Jackie Odunoye Development & Renewal	Level 0	Level 1	Level 0	Level 2 & Level 3	-100%	RED	→
<p>Annual Performance: This indicator is about assessing the potential threats and opportunities across its estate and services (for example, flood and coastal resilience plans, emergency planning, community risk registers/strategies etc) and how the LA has identified and agreed the next steps to build on that assessment in a systematic and coordinated way. There was a breakdown in the understanding of this indicator by the contractor commissioned to undertake this work (the contractor, Scott Wilson blamed the brief given to them by London Councils). The Local Climate Impact Profile (LCLIP) is not complete because it was not monitored closely enough at an Officer level while it was being carried out during Nov/Dec 2009. Other Councils have also reported difficulties in meeting targets. 22 other boroughs assessed at level 0 and 3 did not submit a return. Performance will get back on track when the LCLIP is completed. The Council aims to start the Level 2 preparation by November 2010.</p> <p>It is also unlikely that we shall meet the previously set 2010/11 target of reaching Level 2 which requires a comprehensive risk assessment to take place. The guidelines state that ideally the LA should use existing processes for this which means working to Tower Hamlets usual risk assessment and Directorate/Team planning timeline which is likely to mean that the process will not be complete by the end of March 2011. It is more likely that Level 2 will be reached by Autumn 2011 with Level 3 being met on target by March 2012 and subsequently Level 4 on target by March 2013.</p>									
National 189	Flood and coastal erosion risk management Measured in: % Good Performance: Higher	Bryan Jones Communities, Localities & Culture	100	NOT SET	57 [P]	60 [P]			
<p>Annual Performance: Provisional data has been provided based on the Self Assessment undertaken by LBTH. The Final Outturn will be confirmed by the Environmental Agency in the Summer 2010.</p>									
National 191	Residual household waste per household Measured in: Number (the number of kilograms of residual household waste collected per household) Good Performance: Lower	Jamie Blake Communities, Localities & Culture	543	487	450.07	439 [P]	7.60%	GREEN	↑
National 193	Percentage of municipal waste land filled Measured in: % Good Performance: Lower	Jamie Blake Communities, Localities & Culture	83.3	79	62.03	74.00 [P]	21.10%	GREEN	↑
<p>Annual Performance: The difference between the 2008/09 and 2009/10 results 37.95% The increase in performance is due to the investment in additional services and the Borough-wide Recycle More Campaign, which was launched in October 2008. During 2009/10 the following additional services were introduced:</p> <ul style="list-style-type: none"> <li>Weekly mixed recycling, food and garden waste collection was introduced to 23,000 low rise properties.</li> <li>Increasing the amount of residual waste sent to additional treatment from 2,000 to 3,500 tonnes in September 2009.</li> <li>Food waste collection service introduced to 108 schools within the Borough.</li> <li>Continuation of additional sorting of bulky waste at Northumberland Reuse and Recycling Centre.</li> <li>Continuation of separation of recycling litter by litter pickers and Street Sweepers.</li> <li>Additional temporary staff within the Waste Management Team.</li> </ul>									
National 194a	Air quality – Annual % primary PM10 reduction emissions through local authority's estate and operations Measured in: % Good Performance: Lower	Jackie Odunoye Development & Renewal	2423	0.8	[LATE - Jul]	2			
National 194b	Air quality – annual % NOx reduction emissions through local authority's estate and operations Measured in: % Good Performance: Lower	Jackie Odunoye Development & Renewal	82659	1.6	[LATE - Jul]	3.6			




PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
National194c	Air quality – total primary PM10 tonnes Measured in: % Good Performance: Lower	Jackie Odunoye Development & Renewal	2423	2554.4	[LATE - Jul]	2523.5			
National194d	Air quality – total NOx tonnes Measured in: % Good Performance: Lower	Jackie Odunoye Development & Renewal	82659	92037.5	[LATE - Jul]	90166.8			
Annual Performance: These outturns will not be available until July 2010. This is due to the time required to collate and scrutinise the information sent by third parties. This will be reported in line with DEFRA's deadline (July).									
National196	Improved street and environmental cleanliness – fly tipping Measured in: Number Good Performance: Lower	Jamie Blake Communities, Localities & Culture	4	3	1	1 [P]	66.70%	GREEN	↑
Annual Performance: The result of 'Very Effective' is a significant improvement in the fight against fly-tipping in the borough on the previous year.									
National197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented Measured in: % Good Performance: Higher	Jamie Blake Communities, Localities & Culture	52	57	54	58 [P]	-5.30%	RED	↑
Annual Performance: The outturn for 09/10 is 3% lower than the projected target as work has concentrated on developing more robust systems within Parks to measure and provide a more true reflection in respect of positive management.									
National198	Children aged 5 - 16 years travelling to school - mode of transport usually used cars (including vans or taxis, even if the taxi is carrying more than one child) Measured in: % Good Performance: Lower	Jamie Blake Communities, Localities & Culture	11.3	11	11.8 [P]	10.5 [P]	7.27%	RED	↓
Annual Performance: Provisional data									
National199	Children and young people's satisfaction with parks and play areas Measured in: % Good Performance: Higher	Jamie Blake Communities, Localities & Culture	49.3	49.8	56.9	58.5 [P]	14.30%	GREEN	↑
Annual Performance: There has been considerable investment in the parks and play areas over the monitoring period. This has contributed to a significant rise in satisfaction amongst children in relation to these facilities which has exceeded the targets set.									
<b>Theme 3: A Prosperous Community</b>									
National013	Migrants' English language skills and knowledge Measured in: % Good Performance: Higher	Heather Bonfield Communities, Localities & Culture	53	56	N/A	59			
Annual Performance: The outturn for this indicator is 53% and this applies to 2008/09. The 53% (baseline) figure probably is quite low but this is because this was the first year that we put learners in our provision through ESOL exams. Previously we only ran unaccredited ESOL. We intend our percentage of those achieving a qualification to achieve dramatically over the next 2-3 years.									
National057	Children and young people's participation in high-quality PE and sport Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	N/A	NOT SET	42.2	80			
Annual Performance: This is a new measure introduced in 2009/10 and explains why there is not a target. This measures participation in high quality PE and sport for 5 – 16 year olds and 5 to 19 year olds. Our performance for 5 to 16 year is slightly above the national average at 42.2% compared to 41%, however when this extends up to 19 years old the rate is 41% compared to 51% nationally. Using 2009/10 as a baseline year we will set improvement targets for the borough.									
National081	Inequality gap in the achievement of a Level 3 qualification by the age of 19 Measured in: % Good Performance: Lower	Anne Canning Children, Schools & Families	6	7	1	6	85.70%	GREEN	↑
Annual Performance: The inequality gap at level 3 between those eligible for free school meals and those who are not has reduced to our lowest level of a 1%. This is a considerable improvement from a 6% gap reported last year. We will review our targets set for the next 3 years to reflect this achievement.									
National082	Inequality gap in the achievement of a Level 2 qualification by the age of 19 Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	6	N/A	72	72	MET	GREEN	↑



PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
National090	Take up of 14-19 Learning Diplomas  Measured in: Number Good Performance: Higher	Anne Canning  Children, Schools & Families	40	400	328	700	-18%	RED	↑
<p>Annual Performance: In 09/10 financial year 328 young people have taken up Diploma courses in Tower Hamlets. The target of 400 was not met but 5 new lines were introduced in addition to the Information Technology line introduced in 2008.</p> <p>Performance was off target because we didn't recruit to Hair and Beauty and Environment and Land Based Studies lines. Performance reflects status of neighbouring boroughs and nationwide providers. Tower Hamlets is increasing its marketing campaign for 14-19 diplomas and will be providing additional taster sessions to young people to increase Diploma take-up next year.</p>									
National091	Participation of 17 year-olds in education or training  Measured in: % Good Performance: Higher	Anne Canning  Children, Schools & Families	80.5	81	86.6	83	6.90%	GREEN	↑
National102a	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2  Measured in: % (% point gap between those pupils known to be eligible for free schools meals (FSM) achieving at least Level 4 in English and Maths at KS2 and pupils not known to be eligible for FSM achieving the same outcome) Good Performance: Lower	Anne Canning  Children, Schools & Families Cllr A Asad	11.5	6.5	8.6	6	-32.30%	RED	↑
<p>Annual Performance: The achievement gap between children eligible for free school meals and those who are not at key stage 2 has further narrowed from 11.5% last year to 8.6% this year, and is better than the national achievement gap, but unfortunately we did not meet our target of 6% this year. We are continuing to work with schools and school improvement advisors to focus our efforts on reducing the gap and setting 'closing the gap' targets with schools. We are working with other LAs which have achieved accelerated progress in closing the achievement gap and identifying areas of best practice. Other programmes and interventions to support achievement include one to one tuition and progression of language structures to support Speaking and Listening across all subjects and implementation of PLLA to support vulnerable schools.</p>									
National103a	Percentage of final statements of special education need issued within 26 weeks excluding exception cases as a proportion of all such statements issued in the year.  Measured in: % (statements issued for the first time (not reassessments) within the financial year. 26 weeks starts when a request for assessment is received from a responsible body – parents, school or early years setting – or the date on which the authority issues a notice to parents) Good Performance: Higher	Anne Canning  Children, Schools & Families	98.3	100	100	100	MET	GREEN	↑
National103b	Percentage of final statements of special education need issued within 26 weeks as a proportion of all such statements issued in the year.  Measured in: % (statements issued for the first time (not reassessments) within the financial year. 26 weeks starts when a request for assessment is received from a responsible body – parents, school or early years setting – or the date on which the authority issues a notice to parents) Good Performance: Higher	Anne Canning  Children, Schools & Families	77.2	85	97	100	14.10%	GREEN	↑
National104	The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold  Measured in: % Good Performance: Lower	Anne Canning  Children, Schools & Families	41.6	38.5	46.1	38.5	-19.70%	RED	↓
<p>Annual Performance: The final result is 46.1% for the Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold. The gap between SEN and non SEN achieving key stage 2 English and maths threshold has increased compared to last year and we have not met our target. There has been insufficient focus of the LA team on this indicator in terms of reducing the gap. We have briefed School Improvement Partners (SIPs) on the importance of closing the Special Education Need (SEN) gap. Schools are now setting targets on closing the SEN gap and submitting them to the Local Authority (LA). We are looking at best practice in other LAs where they are closing the gap quicker than we are - though they may still have a larger gap to close. We have also a range of other programmes and interventions in place to support this target including - A focus on the SENCo conference on narrowing the gap. Roll out of 1:1 Tuition Programme to all schools with a focus on closing the SEN gap. Implementation of the Priority Learning for Local Authority (PLLA) to support vulnerable schools with inconsistent results. We expect that this enhanced focus on the SEN should yield greater improvement. We aim to meet the target in 2010.</p>									
National105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths  Measured in: % (% point gap between pupils who are identified as having special educational needs who achieve 5 A*-C GCSE grades or equivalent including English and Maths at KS4 and their peers i.e., pupils who have not been identified as having SEN) Good Performance: Lower	Anne Canning  Children, Schools & Families	33.3	34	36.5	33.5	-7.40%	RED	↓
<p>Annual Performance: 2009/10 outturn against this indicator was previously reported to Cabinet in November 09. The final result for the Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths is 36.5%. We have not met our target. SEN groups incorporate students with statements of educational need. There is continued analysis of progress measures and what works to enable the least able to attain. Targeted support is to be refined. Performance will continue to improve. Schools are working towards closing the gap year on year.</p>									
National106	Young people from low income backgrounds progressing to higher education  Measured in: % Good Performance: Lower	Anne Canning  Children, Schools & Families	7	2	6	0	-200.00%	RED	↑
National107a	Key Stage 2 attainment for; White - British  Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning  Children, Schools & Families	68.9	71	73	78	2.80%	GREEN	↑
National107a	Key Stage 2 attainment for; Black - African Heritage  Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning  Children, Schools & Families	N/A	71	77		8.50%	GREEN	

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
National107a	Key Stage 2 attainment for; Mixed - Any other Mixed Background  Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning  Children, Schools & Families	83.3	79	73	81	-7.60%	RED	↓
<p>The school improvement team comprised of SIPs, SDAs, primary, secondary and EMA consultants work together in the School Improvement Framework to provide evidence on schools that is evaluated termly by SMG. Resources are allocated by this group according to need and then schools get intensive, medium or light touch support. The process clearly works as many primary and secondary schools have been supported to move from being unsatisfactory to satisfactory and good. At present we have about one third of our schools or secondary departments that continue to need intensive support and this is aimed at standards increasing next year. The TIG meetings monitor progress and the ISP project supports primary schools with results below the floor target to improve rapidly by concentrating on assessment and progress. Secondary consultants target most support for the five schools causing concern by working with senior and middle leaders. School Improvement Partners are now required to comment on the attainment of ethnic and gender groups when judging their standards. This information can now be used next term to inform allocation of support. They also check that particular groups are getting the correct intervention strategies and broker support for this work.</p> <p>The work of the EMA team is targeted at supporting underachieving groups, particularly new arrivals whose lack of English inhibits their capacity to succeed in tests. There is also a big emphasis in 8 primary schools and 5 secondary on training all teachers/teaching assistants to plan for language structures in all subjects as a support for the more advanced bilingual learner.</p> <p>We aim to close the gap in performance for all pupil groups and schools. However, better-informed target setting will allow us to set targets that are realistic with some challenge added. We intend to close the gap with national standards in secondary in 2011 and in primary we hope to get all schools in line with national standards in the same year. In order to do this we need to maintain the current levels of support.</p>									
National107a	Key Stage 2 attainment for; any other minority ethnic group  Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning  Children, Schools & Families	75.4	76	76	78	0%	GREEN	↑
National107a	Key Stage 2 attainment for; Mixed - White and Black Caribbean  Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning  Children, Schools & Families	N/A	79	69	80	12.70%	RED	↓
<p>Annual Performance: The target was not met and a reduction in attainment in this ethnic group is noted compared to last year. The DSCF target setting criteria requires a more fine grained approach to looking at the attainment of different ethnic groups. The targets are set when the pupils are in Year 5 and Year 10 and is based upon using prior attainment data from key stage 1 and 2 tests to project possible outcomes and targets. This has not been reliable approach as pupils come and go from school rolls at a higher rate than nationally and this skews the targets set and levels of achievement reported. The School Improvement Team work together to provide information about schools and report to the SMG. The SMG allocate resources according to need and schools receive intensive, medium or light touch support. This process has been effective as more schools have moved to being satisfactory and good. At present one third of our schools are receiving intensive support aimed at increasing standards next year.</p> <p>School Improvement Partners are also now required to comment on the attainment of ethnic and gender groups when judging standards, this will be used next term to inform the allocation of school support. SIPs also ensure that particular groups are receiving the correct intervention strategies and broker support for this work.</p> <p>The school improvement team comprised of School Improvement Partners, School Development Advisors, primary, secondary and EMA consultants work together in the School Improvement Framework to provide evidence on schools that is evaluated termly by SMG. Resources are allocated by this group according to need and then schools get intensive, medium or light touch support. The process clearly works as many primary and secondary schools have been supported to move from being unsatisfactory to satisfactory and good. At present we have about one third of our schools or secondary departments that continue to need intensive support and this is aimed at standards increasing next year. The TIG meetings monitor progress and the ISP project supports primary schools with results below the floor target to improve rapidly by concentrating on assessment and progress. Secondary consultants target most support for the five schools causing concern by working with senior and middle leaders. School Improvement Partners are now required to comment on the attainment of ethnic and gender groups when judging their standards. This information can now be used next term to inform allocation of support. They also check that particular groups are getting the correct intervention strategies and broker support for this work.</p> <p>The work of the EMA team is targeted at supporting underachieving groups, particularly new arrivals whose lack of English inhibits their capacity to succeed in tests. There is also a big emphasis in 8 primary schools and 5 secondary schools on training all teachers/teaching assistants to plan for language structures in all subjects as a support for the more advanced bilingual learner. We aim to close the gap in performance for all pupil groups and schools. However, better-informed target setting will allow us to set targets that are realistic with some challenge added. We intend to close the gap with national standards in secondary schools in 2011 and in primary schools we hope to get all schools in line with national standards in the same year. In order to do this we need to maintain the current levels of support.</p> <p>The EMA team is also targeted at supporting underachieving groups, particularly new arrivals whose lack of English inhibits their capacity to succeed in tests. There is also a significant emphasis in 8 primary schools and 5 secondary schools on training all teachers and assistants to plan for language structures in all subjects as a support for the more advanced bilingual learner.</p>									
National107a	Key Stage 2 attainment for; Black - Caribbean Heritage  Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning  Children, Schools & Families	65.2	74	72	78	-2.70%	RED	↑
National107a	Key Stage 2 attainment for; Black - Other  Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning  Children, Schools & Families	61.3	77	75	72	-2.60%	RED	↑
<p>Although data on ethnicity and gender is vital to identifying underachieving groups and supporting effective intervention strategies in schools, the school effect is also significant. Altogether the number of schools causing concern is reducing, but improvement cannot be secured in one year so there is a residual proportion of pupils who do not do as well as they should.</p> <p>The school improvement team comprised of SIPs, SDAs, primary, secondary and EMA consultants work together in the School Improvement Framework to provide evidence on schools that is evaluated termly by SMG. Resources are allocated by this group according to need and then schools get intensive, medium or light touch support. The process clearly works as many primary and secondary schools have been supported to move from being unsatisfactory to satisfactory and good. At present we have about one third of our schools or secondary departments that continue to need intensive support and this is aimed at standards increasing next year. The TIG meetings monitor progress and the ISP project supports primary schools with results below the floor target to improve rapidly by concentrating on assessment and progress. Secondary consultants target most support for the five schools causing concern by working with senior and middle leaders.</p> <p>School Improvement Partners are now required to comment on the attainment of ethnic and gender groups when judging their standards. This information can now be used next term to inform allocation of support. They also check that particular groups are getting the correct intervention strategies and broker support for this work.</p> <p>The work of the EMA team is targeted at supporting underachieving groups, particularly new arrivals whose lack of English inhibits their capacity to succeed in tests. There is also a big emphasis in 8 primary schools and 5 secondary on training all teachers/teaching assistants to plan for language structures in all subjects as a support for the more advanced bilingual learner. We aim to close the gap in performance for all pupil groups and schools. However, better-informed target setting will allow us to set targets that are realistic with some challenge added. The LA intends to close the gap with national standards in secondary schools in 2011 and in primary schools we hope to get all schools in line with national standards in the same year. In order to do this we need to maintain the current levels of support.</p> <p>Annual Performance: Key stage 2 attainment for ethnic group black Caribbean has improved from 65% last year to 72% this year and for black other from 61.3% last year to 75% this year. This is encouraging however we did not meet the target. There are concerns about the target setting method we have to use where targets are set when the pupils are in Year 5 and Year 10 and are based upon using prior attainment data from key stage 1 and 2 tests to project possible outcomes and targets. This has not been a reliable approach as pupils come and go from school rolls at a higher rate than nationally and this skews the targets set and levels of achievement reported.</p>									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
National 107a	Key Stage 2 attainment for; Asian - Bangladeshi  Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning  Children, Schools & Families	73	79	72	81	-8.90%	RED	↓
<p>Annual Performance: There has been a slight reduction in key stage 2 attainment for Asian Bangladeshi compared to last year down from 73% to 72.3% and the target of 79% was not met. The School Improvement Team work together to provide information about schools and report to the SMG. The SMG allocate resources according to need and schools receive intensive, medium or light touch support. This process has been effective as more schools have moved to being satisfactory and good. At present one third of our schools are receiving intensive support aimed at increasing standards next year. School Improvement Partners are also now required to comment on the attainment of ethnic and gender groups when judging standards, this will be used next term to inform the allocation of school support. SIPs also ensure that particular groups are receiving the correct intervention strategies and broker support for this work. The EMA team is also targeted at supporting underachieving groups, particularly new arrivals whose lack of English inhibits their capacity to succeed in tests. There is also a significant emphasis in 8 primary schools and 5 secondary schools on training all teachers and assistants to plan for language structures in all</p> <p>The school improvement team comprised of SIPs, SDAs, primary, secondary and EMA consultants work together in the School Improvement Framework to provide evidence on schools that is evaluated termly by SMG. Resources are allocated by this group according to need and then schools get intensive, medium or light touch support. The process clearly works as many primary and secondary schools have been supported to move from being unsatisfactory to satisfactory and good. At present we have about one third of our schools or secondary departments that continue to need intensive support and this is aimed at standards increasing next year. The TIG meetings monitor progress and the ISP project supports primary schools with results below the floor target to improve rapidly by concentrating on assessment and progress. Secondary consultants target most support for the five schools causing concern by working with senior and middle leaders. School Improvement Partners are now required to comment on the attainment of ethnic and gender groups when judging their standards. This information can now be used next term to inform allocation of support. They also check that particular groups are getting the correct intervention strategies and broker support for this work.</p> <p>The work of the EMA team is targeted at supporting underachieving groups, particularly new arrivals whose lack of English inhibits their capacity to succeed in tests. There is also a big emphasis in 8 primary schools and 5 secondary on training all teachers/teaching assistants to plan for language structures in all subjects as a support for the more advanced bilingual learner. We aim to close the gap in performance for all pupil groups and schools. However, better-informed target setting will allow us to set targets that are realistic with some challenge added. We intend to close the gap with national standards in secondary schools in 2011 and in primary schools we hope to get all schools in line with national standards in the same year. In order to do this we need to maintain the current levels of support.</p>									
National 108a	Key Stage 4 attainment for; White - British  Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning  Children, Schools & Families	33	45	34	52	-24.40%	RED	↑
National 108a	Key Stage 4 attainment for; any other white background  Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 4) Good Performance: Higher	Anne Canning  Children, Schools & Families	30	49	38	49	-22.00%	RED	↑
National 108b	Key Stage 4 attainment for; mixed - White and Black Caribbean  Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 4) Good Performance: Higher	Anne Canning  Children, Schools & Families	34.4	52	43	49	-17.30%	RED	↑
National 108c	Key Stage 4 attainment for; Black - Caribbean Heritage  Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 4) Good Performance: Higher	Anne Canning  Children, Schools & Families	35.3	48	40	49	-16.70%	RED	↑
National 108c	Key Stage 4 attainment for; Black - African Heritage  Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning  Children, Schools & Families	37.2	47	45	N/A	-4.30%	RED	↑
National 108c	Key Stage 4 attainment for; Black - other  Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning  Children, Schools & Families	46.5	52	41	52	21.10%	RED	↓
National 108d	Key Stage 4 attainment for; Asian - Bangladeshi  Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Diana Warne  Children, Schools & Families	42.8	52	46	52	-11.50%	RED	↑
National 108e	Key Stage 4 attainment for; Chinese  Measured in: % (percentage point gap between pupils in each ethnic group and all pupils, in achieving at least Level 4 in English and Maths at KS 2) Good Performance: Higher	Anne Canning  Children, Schools & Families	60.7	NOT SET	70	N/A			↑
<p>Annual Performance: With the exception of the ethnic group White British, which has stayed the same, attainment at level 4 has improved on last year for all other ethnic groups. The White British ethnic group does however have the lowest target of groups at 45% and the lowest achievement levels compared to other groups in the borough. There is intensive support by consultants to underachieving schools and universal support to all schools targeting improvement of White British progress. All schools using intervention strategies are supported by English and Maths consultants who assist departmental Heads to analyse attainment data and identify year 11 targeted pupils.</p>									
National 109	Delivery of Sure Start Children's Centres  Measured in: Yes/No Good Performance: Higher	Anne Canning  Children, Schools & Families	88	NOT SET	100	100			
National 114	Rate of permanent exclusions from school  Measured in: % (number of permanent exclusions from school in the academic year expressed as a percentage of the school population) Good Performance: Lower	Anne Canning  Children, Schools & Families	0.1	0.1	0.06	0.1	40%	GREEN	↑
<p>Annual Performance: We achieved our target improved upon last year in reducing the rate of permanent exclusions from school. 24 permanent exclusions from Tower Hamlets Schools in academic year 2008/9 (financial year 2009/10). This represents a percentage 0.06 per thousand of the maintained school population (37,561) as at Jan 2009. We have met our target</p>									
National 127	Self reported experience of social care users  Measured in: % Good Performance: Lower	Deborah Cohen  Adults, Health & Wellbeing	N/A	NOT SET	56.6	NOT SET			

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National 148	Care leavers in education, employment or training Measured in: % Good Performance: Higher	Helen Lincoln Children, Schools & Families	76.9	70	82.9	72.5	18.40%	GREEN	
Annual Performance: Results available June 2010.									
National 161	Number of Level 1 qualifications in literacy (including ESOL) achieved Measured in: Number Good Performance: Higher	Mary Durkin Children, Schools & Families	1059	611	[LATE - Jun]	635			
Annual Performance: The national indicator 161 is an Adult indicator and following the abolition of the LSC it is now the responsibility of the Skills Funding Agency. We expect the result to be available in July, on the usual annual schedule.									
National 162	Number of Entry Level qualifications in numeracy achieved Measured in: Number Good Performance: Higher	Mary Durkin Children, Schools & Families	242	278	[LATE - Jul]	284			
Annual Performance: The national indicator 161 is an Adult indicator and following the abolition of the LSC it is now the responsibility of the Skills Funding Agency. We expect the result to be available in July, on the usual annual schedule.									
National 163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher Measured in: % Good Performance: Higher	Mary Durkin Children, Schools & Families	62.4	59.1	[LATE - Aug]	59.5			
National 164	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher Measured in: % Good Performance: Lower	Mary Durkin Children, Schools & Families	48.1	44.2	[LATE - Aug]	44.5			
Annual Performance: 09/10 result will be available in August 2010. The result is published by DCSF.									
National 165	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher Measured in: % Good Performance: Lower	Mary Durkin Children, Schools & Families	37.2	28.4	[LATE - Aug]	28.6			
Annual Performance: 09/10 result will be available in August 2010. The result is published by DCSF.									
National 166	Median earnings of employees in the area Measured in: £ Good Performance: Higher	Nick Smales Development & Renewal	811.7	828.3	831.6	831.6	0.40%	GREEN	
National 171	New business registration rate Measured in: Number Good Performance: Higher	Nick Smales Development & Renewal	124.6	124.6	117.5	91.8	-5.70%	RED	
Annual Performance: Target currently not met. However this is caused by a current revision of the data provided by BIS. As part of this process, the target should have been revised too. But we were unable to change the 09/10 target as this was set and agreed as part of the 09/10 directorate planning process.									
National 172	Percentage of small businesses in an area showing employment growth Measured in: % Good Performance: Higher	Nick Smales Development & Renewal	N/A	13.9	15.7	13.61	12.90%	GREEN	
National 173	Flows on to incapacity benefits from employment Measured in: % Good Performance: Lower	Nick Smales Development & Renewal	N/A	8.5	[LATE]	8.4			
Annual Performance: [HUB update] The DWP have reported that due to complications associated with the collection of the data which records the flows from work to incapacity benefits, the data for this indicator is not available. There is currently no indication of when this data will become available.									
National 174	Skills gaps in the current workforce reported by employers Measured in: % Good Performance: Lower	Nick Smales Development & Renewal	N/A	13.3	17.8	N/A	-33.80%	RED	
Annual Performance: The National Skills Survey is commissioned by the London Skills Council on a bi annual basis. The 2009 survey has reported an increase in of 4.5% between 2007 and 2009. As this survey is commissioned externally and the raw data is not available, it is difficult to say what the exact skills gaps reported by employers were. There can be various reasons for this development for example a labour market with potential employees not fully trained to enter the job. It could also be possible that companies have been reducing in house training over the last two years to reduce costs. The 14- 19 Partnership is focused on ensuring that young people have qualifications that count, aptitudes and behaviours that employers value and the skills and resources to plan and manage their personal route to success.									

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	<p>Tower Hamlets Education Business Partnership is running a range of programmes, collectively called Employability Skill Development, which are delivered into all 15 Secondary Schools in the borough. The schools and the Partnership recruit business volunteers to help 14 to 19 year olds of all abilities develop their employability and business skills and give them firsthand experience and knowledge of the wide range of careers available to them in the local economy. The anticipated output of this scheme is that 4650 young people will work with business volunteers from City and Canary Wharf companies over 18 months, 4000 in 2009/10 and 650 in 2010/11. This is funded by £150,000 of WNF, and the scheme is also leveraging an additional £200,000 from the private sector.</p> <p>The accredited Passport to Employability Programme is a structured framework that allows 14 to 19 year olds to assess their employability skill development needs online and then guides them through a range of employability skill development initiatives, leading to a formal employability skill qualification that is equivalent to a GCSE. It is run by Tower Hamlets 14 to 19 Education Improvement Partnership (The Hub).</p>								
<b>Theme 4: A Safe and Supportive Community</b>									
National017	Perceptions of anti-social behaviour	Andy Bamber							
	Measured in: % Good Performance: Lower	Communities, Localities & Culture	45.9	N/A	N/A	44	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National020	Number of 'Assaults with less serious injury' (including racially and religiously aggravated) offences per 1,000 population as a proxy for alcohol related violent offences	Andy Bamber							
	Measured in: Number Good Performance: Lower	Communities, Culture & Localities	8.65	8.56	8.61	8.52	-0.60%	RED	↑
Annual Performance: Whilst we improved against last year's outturn, it was disappointing to have just missed the target. Enhanced work in 3 key areas related to youth violence addressed via the use of partnership Problem solving policing reduced the youth violence increase by 50% by the end of the year. Level of assaults was a key driver to establish the Town Centre Team.									
National022	Perceptions of parents taking responsibility for the behaviour of their children in the area	Andy Bamber							
	Measured in: % Good Performance: Higher	Communities, Culture & Localities	19.6	N/A	N/A	21.6	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National023	Perceptions that people in the area treat one another with respect and consideration	Andy Bamber							
	Measured in: % Good Performance: Lower	Communities, Culture & Localities	50.4	N/A	N/A	48.5	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National026	Specialist support to victims of a serious sexual offence	Andy Bamber							
	Measured in: % Good Performance: Higher	Communities, Culture & Localities	N/A	NOT SET	[LATE]	NOT SET			
Annual Performance: The Home Office will continue piloting this during 2010/11. We are awaiting the result of the pilot excise like all other boroughs.									
National027	Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	Andy Bamber							
	Measured in: % Good Performance: Higher	Communities, Culture & Localities	25.7	N/A	N/A	27.7	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National028	Number of serious violent knife crimes per 1,000 population	Andy Bamber							
	Measured in: Number (includes threats and attempts in addition to actual stabbings) Good Performance: Lower	Communities, Culture & Localities	2.23	2.12	1.95	1.92	8.00%	GREEN	↑
National029	Number of gun crimes per 1,000 population	Andy Bamber							
	Measured in: Number (includes where the victim is convinced of the presence of a firearm, even if it is concealed) Good Performance: Lower	Communities, Culture & Localities	0.22	0.21	0.41	0.40 [P]	-95.20%	RED	↓
Annual Performance: Increase of 25 offences over the year, up from 65 offences on previous year. This has been impacted of definition changes relating to counting of offences to include use of imitation weapons, such as BB guns as threat or intimated when committing (Provisional)									
National030	The change in convictions for Prolific and other Priority Offenders (PPOs) over a 12 month period	Andy Bamber							
	Measured in: Number Good Performance: Lower	Communities, Culture & Localities	2.4	119	[LATE - Sep]	NOT SET			

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Annual Performance: Year end data expected end September 2010. The outturn for Quarter 2 is 41.									
National032	Repeat incidents of domestic violence Measured in: Number Good Performance: Lower	Andy Bamber Communities, Culture & Localities	N/A	30	26	30	13.30%	GREEN	
Annual Performance: The target was based on national projection - the indicator has required changes in working practices which are now embedded and the direction of travel is as anticipated. Our Safety Planning Panel has been operating to national standards for MARAC since April 2009.  This is therefore the first year that NI32 performance has been recorded. Our target has been to bring our performance on this indicator in line with mature MARACs (i.e. those MARACs that are well established and seen as best practice models nationally). Mature MARACs currently have a repeat victimisation rate of between 30 and 35%. Although our average performance for the year has been below this target, performance has increased significantly since the first quarter of the year and it is thought we are performing well compared to other MARACs across the country.									
National034	Number of domestic homicides per 1,000 population Measured in: Number Good Performance: Lower	Andy Bamber Communities, Culture & Localities	0.01	0	0.01	0	NOT MET	RED	
Annual Performance: There has been a slight increase in the number of domestic violence murders in 2009/10 compared to 2008/09 (2 in 08/09 and 4 in 09/10). Initial reviews of these cases are currently being undertaken to ascertain which local agencies if any were aware of these cases. The key multi-agency arrangement in place for managing risk in domestic violence cases is the MARAC. Following a recent visit by CAADA, Tower Hamlets MARAC was reviewed as operating well and in line with national best practice. However, a majority of the murders recorded this year have involved murders of parents by children indicating that work is needed to improve understanding and awareness of violence between family members and to link better with adult protection procedures. The Government has recently published interim guidance on conducting domestic homicide reviews. Tower Hamlets will be looking to implement this guidance for cases recorded this year to ensure that lessons are being learned locally.									
National036	Reducing the vulnerability of crowded places from terrorist attack Measured in: Level Good Performance: Higher	Andy Bamber Communities, Localities & Culture	N/A	5	[LATE]	5			
Annual Performance: We are awaiting from Counter-Terrorism Security Advisers (CTSAs) to re-evaluate and feed back to us. They alone are able to assess the initial vulnerability and they alone are able to re-evaluate how our work has impacted on the reduction of that initial vulnerability. The CTSAs sit outside of any Boroughs control. We are currently enquiring when the outturn for this indicator will be available.									
National037	Awareness of civil protection arrangements in the local area Measured in: % Good Performance: Higher	Bryan Jones Communities, Localities & Culture	12.8	N/A	N/A	N/A	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National038	Drugs related (Class A) offending rate Measured in: % Good Performance: Lower	Andy Bamber Communities, Localities & Culture	N/A	NOT SET	[LATE - Sep]	NOT SET			
Annual Performance: Probation Service tend to release data late.									
National039	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm Measured in: Number Good Performance: Lower	Andy Bamber Communities, Localities & Culture	N/A	1850	[LATE - Jun]	1800			
Annual Performance: Outturn requested from PCT									
National041	Perceptions of drunk or rowdy behaviour as a problem Measured in: % Good Performance: Lower	Andy Bamber Communities, Localities & Culture	47.2	N/A	N/A	43.2	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody Measured in: % (The proportionate use of custody is the percentage of custodial sentences issued to young people (aged 10-17) out of all convictions received by young people in court. Age is measured at the time of arrest.) Good Performance: Lower	Mary Durkin Children, Schools & Families	9.1	4.9	5.2	4.8	-6.10%	RED	
Annual Performance: Although we narrowly missed our target of 4.9%, there have been significant improvements compared to last year with a reduction in the number of young people in youth justice system who are sentenced to custody from 9.1% to 5.4%. There were 28 custodial sentences this year compared to 45 last year, representing 5.4% of all court disposals. Offenders receive custodial sentences due to 3 main factors 1) seriousness of offence 2) significant risk to the public 3) history of repeat offending. The Youth Offending Teams run preventative and diversionary interventions and presents to the court robust community based alternatives to custodial sentences commensurate with the seriousness of the offence. However there are occasions when the seriousness of the offences where a court will rule out any other option than custody, and occasions where our own assessment is concurrent with that of the court and where custody is the most appropriate option.									
National044a	Ethnic composition of offenders on Youth Justice System disposals - White Measured in: % Good Performance: Lower	Mary Durkin Children, Schools & Families	-5.8	0	-5.8	0	EXCEEDED	GREEN	










PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
	Annual Performance: 96 young people of White ethnicity offended in 2009/10. This was 23.6% of an estimated White 10 - 17 year old population of 5,645. The estimated White percentage of the total 10 - 17 year old youth population of Tower Hamlets was 29.4%. The disproportion is therefore -5.8%, and the target has been achieved.								
National044b	Ethnic composition of offenders on Youth Justice System disposals - Mixed Measured in: % Good Performance: Lower	Mary Durkin Children, Schools & Families	6.3	6	2.5	5.5	58.30%	GREEN	↑
	Annual Performance: 26 young people of Mixed ethnicity offended in 2009/10. This was 6.4% of an estimated Mixed 10 - 17 year old population of 740. The estimated Mixed percentage of the total 10 - 17 year old youth population of Tower Hamlets was 3.9%. The disproportion is therefore 2.5%. We have met our target of 6% disproportional. There is not a constant pattern of disproportionality in the youth justice system. The YOS has previously set up a multi-agency Race Audit Action Group to investigate instances of disproportionality in the Youth Justice System and this group has produced recommendations for local partner agencies. The YOS has also produced a more recent analysis of disproportionality, based on annual data collected for the Youth Justice Plan. The YJB now produces the data on an annual basis.								
National044c	Ethnic composition of offenders on Youth Justice System disposals - Asian Measured in: % Good Performance: Lower	Mary Durkin Children, Schools & Families	0.5	0	-0.3	0	EXCEEDED	GREEN	↓
	Annual Performance: 237 young people of Asian ethnicity offended in 2009/10. This was 58.2% of an estimated Asian 10 - 17 year old population of 11,230. The estimated Asian percentage of the total 10 - 17 year old youth population of Tower Hamlets was 58.5%. The disproportion is therefore -0.3%. We have met the target of 0% or less. There is not a constant pattern of disproportionality in the youth justice system. The YOS has previously set up a multi-agency Race Audit Action Group to investigate instances of disproportionality in the Youth Justice System and this group has implemented recommendations for local partner agencies. The YOS has also produced a more recent analysis of disproportionality, based on annual data collected for the Youth Justice Plan. The YJB now produces the data on an annual basis.								
National044d	Ethnic composition of offenders on Youth Justice System disposals - Black Measured in: % Good Performance: Lower	Mary Durkin Children, Schools & Families	4.4	4	5.1	3.5	-27.50%	RED	↓
	Annual Performance: 45 young people of Black ethnicity offended in 2009/10. This was 11.1% of an estimated Black 10 - 17 year old population of 1,139. The estimated Black percentage of the total 10 - 17 year old youth population of Tower Hamlets was 5.9%. The disproportion is therefore 5.1%. There is not a constant pattern of disproportionality in the youth justice system. The YOS has previously set up a multi-agency Race Audit Action Group to investigate instances of disproportionality in the Youth Justice System and this group has produced recommendations for local partner agencies. The YOS has also produced a more recent analysis of disproportionality, based on annual data collected for the Youth Justice Plan. The YJB now produces the data on an annual basis.								
National044e	Ethnic composition of offenders on Youth Justice System disposals - Chinese/Other Measured in: % Good Performance: Lower	Mary Durkin Children, Schools & Families	-1.5	0	-1.6	0	EXCEEDED	GREEN	↑
	Annual Performance: 3 young people of Other ethnicity offended in 2009/10. This was 0.7% of an estimated Other 10 - 17 year old population of 456. The estimated Other percentage of the total 10 - 17 year old youth population of Tower Hamlets was 2.4%. The disproportion is therefore -1.6%. We have met the target of 0% or less. There is not a constant pattern of disproportionality in the youth justice system. The YOS has previously set up a multi-agency Race Audit Action Group to investigate instances of disproportionality in the Youth Justice System and this group has implemented recommendations for local partner agencies. The YOS has also produced a more recent analysis of disproportionality, based on annual data collected for the Youth Justice Plan. The YJB now produces the data on an annual basis.								
National045	Young offenders' engagement in suitable education, training and employment Measured in: % (the proportion of young offenders who are actively engaged in education, training or employment (at least 25 hours), and for those above statutory school age at least 16 hours) Good Performance: Higher	Mary Durkin Children, Schools & Families	80.8	90	83.2	90	-7.60%	RED	↑
	Annual Performance: Of the 273 young people completing eligible interventions with the YOT in 2009/10, 227 were engaged in the required amount of Education, Training or Employment (ETE) at the end of their orders. This was 83.2% of the total, against a target of 90%. This is the best performance since 2006/07 when the Counting Rules for this indicator were changed by the Youth Justice Board. The YOT provides a comprehensive ETE support service to each young offender. The YOT works in partnership with schools, colleges, Connexions, New Start and local training providers to provide a service which addresses the unique needs of each individual. Young people who do not engage in the required amount of ETE are those with the most challenging personal circumstances and are usually deeply disaffected from mainstream opportunities.								
National046	Young Offenders' access to suitable accommodation Measured in: % (measures the proportion of known young offenders who have access to suitable accommodation as defined according to the Children (Leaving Care) (England) Regulations 2001) Good Performance: Higher	Mary Durkin Children, Schools & Families	97.2	95	97.8	95	2.90%	GREEN	↑
	Annual Performance: In 2009/10, 97.8% of young people were in suitable accommodation at the end of their orders. We have met the target of 95%.								
National048	Children killed or seriously injured in road traffic accidents Measured in: % (% change in number of children killed or seriously injured during the calendar year compared to the previous year) Good Performance: Higher	Jamie Blake Children, Schools & Families	-16.6	8.4	-10.8	- 9.7 [P]	-228.60%	RED	↑
	Annual Performance: There were 12 KSIs reported for 2009 and this remains consistent with 2008. This figure remains low even though the challenging target of 7KSI for 2009 had been set. The KSIs continue to be prone to random fluctuation in their locations.								
National049a	Total number of primary fires per 100,000 population - primary fires and related fatalities and non-fatal casualties (excluding precautionary checks). Measured in: Number Good Performance: Lower	Andy Bamber Communities, Localities & Culture	263.8	263.2	251.6	258	4.40%	GREEN	↑
National049b	Total number of fatalities due to primary fires per 100,000 population - primary fires and related fatalities and non-fatal casualties (excluding precautionary checks). Measured in: Number Good Performance: Lower	Andy Bamber Communities, Localities & Culture	1.4	0	0.91	0	NOT MET	RED	↑

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
Annual Performance: This represent 35% improvement on last year's outturn, accepting that we missed our stretch target									
National046	Total number of non-fatal casualties per 100,000 population - primary fires and related fatalities and non-fatal casualties (excluding precautionary checks). Measured in: Number Good Performance: Lower	Andy Bamber Communities, Localities & Culture	11.1	16.4	11.39	16	30.50%	GREEN	↓
National050	Emotional health of children Measured in: Number Good Performance: Higher	Susan Acland-Hood Children, Schools & Families	61.8	61.5	52.6	62.5	-14.50%	RED	↓
Annual Performance: It is disappointing that our results this year show a reduction from 61.8% to 52.6%, although reductions are also reported across London and nationally. Analysis of the answers to the questions from which this results is derived appears to show lower levels of young people who feel they are able to talk to their parents when they are worried about something compared to nationally and lower than national and statistical neighbour averages for young people reporting they have one or more good friends. Further analysis is to be undertaken with Psychology Services and Be Healthy Group to consider universal programmes to target emotional health through the TAMHS programme for example.									
National051	Effectiveness of child and adolescent mental health (CAMHS) services Measured in: Number Good Performance: Lower	Susan Acland-Hood Children, Schools & Families	16	16	16	16	MET	GREEN	→
Annual Performance: This is the result of the CAMHS annual self assessment exercise where CAMHS have scored top marks. This is an interim measure and will be replaced by new national indicator in 2010. The self assessment poses a set of questions for CAMHS services. Affirmative responses to these questions in terms of whether a particular service is provided will yield the highest marks and all services referred to in the assessment exercise were provided by CAMHS therefore resulting in the high mark.									
National054	Services for disabled children Measured in: Number Good Performance: Lower	Helen Lincoln Children, Schools & Families	N/A	NOT SET	61	N/A			
Annual Performance: In Tower Hamlets we had no results for 2008/09 as we did not monitor as a local target. In 2009 the Tower Hamlets results is 61. This result is the same as the England result. No targets were set for this performance indicator. The overall scores for England in 2009/10 is 61 with a base of 31,466, compared to the results in 2008/09 which was 59 with a base of 12,226. The results for all the Local Authorities range between 57 and 68. From the Statistical Neighbours results, the highest result is Camden with 62, followed by Tower Hamlets, Manchester, Hackney and Barking and Dagenham at 61. Islington at 59, Hammersmith at 58 and Birmingham at 57.									
National058	Emotional and behavioural health of looked after children Measured in: Number Good Performance: Lower	Helen Lincoln Children, Schools & Families	13	N/A	[LATE - Aug]	N/A			
Annual Performance: Results will be available in Aug 2010. This is because for the results of this PI, we are reliant on getting back completed questionnaires from carers by the end of the financial year and then it is processed by the Social Care and Data & Stats team by May yearly.									
National060	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement Measured in: % (% of core assessments (in depth) that were completed within 35 working days of their commencement) Good Performance: Higher	Helen Lincoln Children, Schools & Families	57.28	80	[LATE - Aug]	86			
Annual Performance: The final outturn will not be available until the end of Aug, in-line with current DCSF reporting requirement (CIN census and the SSDA903).									
National061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption Measured in: % (% of looked after children adopted during the year who were placed for adoption within 12 months of the decision that they should be placed for adoption, and who remained in that placement on adoption. ) Good Performance: Higher	Helen Lincoln Children, Schools & Families	73.91	76.41	[LATE - Aug]	78.91			
Annual Performance: The final outturn will not be available until the end of Aug, in-line with current DCSF reporting requirement (CIN census and the SSDA903).									
National062	Stability of placements of looked after children: number of placements Measured in: % (% of children looked after at 31 March with three or more placements during the year.) Good Performance: Lower	Helen Lincoln Children, Schools & Families	10.43	10.75	[LATE - Aug]	10.25			
Annual Performance: The final outturn will not be available until the end of Aug in-line with current DCSF reporting requirement (CIN census and the SSDA903).									
National063	Stability of placements of looked after children: length of placement Measured in: % (% of looked after children aged under 16 at 31 March who had been looked after continuously for at least 2.5 years who were living in the same placement for at least 2 years, or are placed for adoption and their adoptive placement together with their previous placement together last for at least 2 years.) Good Performance: Higher	Helen Lincoln Children, Schools & Families	65.14	64.75	[LATE - Aug]	68.75			

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
Annual Performance: The final outturn will not be available until the end of Aug in-line with current DCSF reporting requirement (CIN census and the SSDA903).									
National064	Child Protection Plans lasting 2 years or more  Measured in: % (% ceasing to be the subject of a Child Protection Plan (CPP) during the year ending 31 March, who had been the subject of a CPP continuously for two years or longer.) Good Performance: Lower	Helen Lincoln  Children, Schools & Families	12.87	13	JUNE - Aug	13			
Annual Performance: The final outturn will not be available until the end of Aug in-line with current DCSF reporting requirement (CIN census and the SSDA903).									
National066	Looked after children cases which were reviewed within required timescales  Measured in: % (% of children looked after cases which should have been reviewed during the year ending 31 March that were reviewed on time during the year.) Good Performance: Higher	Helen Lincoln  Children, Schools & Families	99.07	98	[LATE - Aug]	98			
Annual Performance: The final outturn will not be available until the end of Aug in-line with current DCSF reporting requirement (CIN census and the SSDA903).									
National067	Percentage of child protection cases which were reviewed within required timescales  Measured in: % (within 6 months) Good Performance: Higher	Helen Lincoln  Children, Schools & Families	99.54	100	[LATE - Aug]	100			
Annual Performance: The final outturn will not be available until the end of Aug in-line with current DCSF reporting requirement (CIN census and the SSDA903).									
National068	Percentage of referrals to children's social care going on to initial assessment  Measured in: (The percentage of children referred to children's social services departments whose cases go on to initial assessments) Good Performance: None	Helen Lincoln  Children, Schools & Families	74.9	74	[LATE - Aug]	70			
Annual Performance: The final outturn will not be available until the end of Aug in-line with current DCSF reporting requirement (CIN census and the SSDA903).									
National069	Children who have experienced bullying  Measured in: % Good Performance: Lower	Anne Canning  Children, Schools & Families	43.1	39.1	28	37.4	28.40%	GREEN	↑
Annual Performance: 28% of young people in Tower Hamlets reported that they have experienced bullying as part of this National Indicator. There is little significance between LBTH and our Statistical Neighbours or the National average. This indicator is made up of a number of questions on the experiences of young people and bullying. When asked if they had ever been bullied, 41% of pupils said that they had. Although higher than our statistical neighbour, this was not significantly and we are below that of the national average. Based on these pupils 33% said they had been bullied in the last year (compared to 26% nationally and 39% statistical neighbours). 84% of young said that they had not been bullied outside school (including on your journey to school) 5ppt higher than the national average.  The Survey also asked pupils how well their school dealt with bullying. We have seen a significant improvement (21ppt) in the percentage of pupils that said that their school is dealing with bullying "Very well" or "Quite well". However, the percentage of pupils that said the school was doing "Quite well" is significantly lower than our comparable authorities. The number of pupils that feel that bullying is not a problem in their school has also declined since Tellus3 (7ppt)									
National070	Reduce emergency hospital admissions caused by unintentional and deliberate injuries to children and young people  Measured in: Number (number of finished in-year emergency admissions per 10,000 population of children and young people) Good Performance: Lower	Helen Lincoln  Children, Schools & Families	114.55	N/A	116.18	N/A			↓
National071	Children who have run away from home/care  Measured in: Number Good Performance: Lower	Helen Lincoln  Children, Schools & Families	6	10	9	15	10%	GREEN	↓
National111	Number of first time entrants to the Youth Justice System aged 10-17 (per 100,000)  Measured in: Number Good Performance: Lower	Mary Durkin  Children, Schools & Families	2050	2128	[LATE - Nov]	NOT SET			
Annual Performance: The reporting cycle for this indicator means that 2009/10 data will not be available until November 2010. However results obtained in November 2009 for the 2008/09 year shows a reduction in the number of first time entrants to the youth justice system which puts the borough on track to meet its 5% reduction target in 2009/10.  The rate of First Time Entrants per 100,000 of the Tower Hamlets 10 - 17 year old population in 2008/09 was 2050. We have exceeded our target of reducing the rate to 2195. The Youth Offending Service (YOS) is on target to meet the 2009/10 target of a 5% reduction compared to the 2007/08 baseline. The actual number of First Time Entrants in Tower Hamlets in 2008/09 was 374 (2007/08 = 415).									
National116	Substance misuse by young people  Measured in: % Good Performance: Lower	Susan Acland-Hood  Children, Schools & Families	4.3	4.1	7	3.8	-70.70%	RED	↓
Annual Performance: The Tellus 4 Survey shows an increase in the percentage of substance misuse. This includes drugs, alcohol and other volatile substances and is defined as use of drugs or any other volatile substance in the last 4 weeks, or where they have either been drunk at least once in the last 4 weeks. The result is lower than the national average which is 10% but is an increase compared to last year where this was 4.3%. This may be a result of young people being more open in the survey or may indeed reflect increased misuse. We have recently completed a Alcohol and Young People Needs Assessment and will be using this to inform our response to these results and provide a basis for further action.									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
National 118	Take up of formal childcare by low-income working families Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	6.94	9	[LATE - Jul]	10			
Annual Performance: Results will be published during the last week of July in 2010.									
National 119	Self-reported measure of people's overall health and wellbeing Measured in: % Good Performance: Higher	John Roog Adults, Health & Wellbeing	78.8	N/A	N/A	NOT SET	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National 126	Achieving independence for older people through rehabilitation/intermediate care Measured in: % Good Performance: Higher	John Roog Adults, Health & Wellbeing	91.4	NOT SET	86.6	NOT SET			↓
Annual Performance: We are currently waiting for data from the PCT which informs our performance on this indicator. This indicator is derived from data submitted as part of the ASC-CAR statutory return to the NHS IC on May 26th 2010.									
National 128	Early Access for Women to Maternity Services Measured in: % Good Performance: Higher	Esther Trenchard-Mabere Primary Care Trust	62.43	70	76.03	88.54	8.60%	GREEN	↑
Annual Performance: We have exceeded the target this year and have made further improvement by 13.6 percentage points from last year's result (62.43%). PCT have applied the Department of Health 'proxy' method (which appears to be more consistent for scoring in line with NI 126) i.e. (no of women assessed < 12wks 6days) / (total no of women assessed within quarter) gives: 76.03% for the year.									
National 129	User reported measure of respect and dignity in their treatment Measured in: % Good Performance: Higher	Katharine Marks Adults, Health & Wellbeing	N/A	NOT SET	81.7	NOT SET			
National 132	Timeliness of social care assessment (all adults) Measured in: % (Acceptable waiting times for assessments: For new clients (aged 18+), the percentage from where the time from first contact to completion of assessment is less than or equal to four weeks) Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	86.5	90	88.7	92	-1.40%	RED	↑
Annual Performance: comments requested									
National 133	Timeliness of social care packages following assessment Measured in: % (% for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks) Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	97	97	93	98	4.10%	RED	↓
Annual Performance: comments requested									
National 136	People supported to live independently through social services (all adults) Measured in: Number (Adults and older people helped to live at home at 31 March and those receiving grant funded services during a sample week) Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	2646.1	NOT SET	2559.18	NOT SET			↑
National 139	The extent to which older people receive the support they need to live independently at home Measured in: % Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	23.3	N/A	N/A	NOT SET	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National 140	Fair treatment by local services Measured in: % (Place Survey indicator) Good Performance: higher	Frances Jones / Hafsha Ali Chief Executive's	61.7	N/A	N/A	N/A	PLACE SURVEY		
Annual Performance: This Place Survey indicator reports on a bi-annual basis - next due 2010/11									
National 141	Percentage of vulnerable people achieving independent living Measured in: % (number of service users who have moved on from supported accommodation in a planned way to independent living divided by total number of service users who have moved on) Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	61.4	68	78.4	71	15.30%	GREEN	↑

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
National 142	Percentage of vulnerable people who are supported to maintain independent living Measured in: % (proportion of people who are supported to establish and maintain independent living) Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	98.9	99	99.7	99	-0.70%	RED	↑
Annual Performance: Performance is reported as part of a detailed statutory process of year end reporting to the Department of Health, which takes place on 26 May. Final validation of our performance will be provided by the DH Information Centre in July. Provisional outturn performance will be available in early June.									
National 143	Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence Measured in: % (number of offenders in settled and suitable accommodation at the end of their order or licence divided by number of offenders who terminate their licence or order and are subject to a termination assessment (during the year)). Good Performance: Higher	Andy Bamber Communities, Localities & Culture	65.2	70	85	70	21.40%	GREEN	↑
Annual Performance: Throughout London Probation each team, in each borough, has been meeting once a week to look at performance and concentrating on areas of weakness i.e. missing information on our database system. This missing information has had an effect on our performance. Concentrating on these areas, has proved effective, and has shown a much better performance for Tower Hamlets (provisional).									
National 144	Offenders under probation supervision in employment at the end of their order or licence Measured in: % (number of offenders in employment at the end of their order or licence divided by the total number of offenders who terminate their licence or order and are subject to a termination assessment (during the year)). Good Performance: Higher	Andy Bamber Communities, Localities & Culture	32.5	40	39	43	-2.50%	RED	↓
Annual Performance: A slight drop in performance for this financial year and this can be contributed to the recession. Although in 2010, we saw an increase in employment in January and February at 36%. March was 38%, with end of year result of 39%. This is positive improvement given current economic conditions.									
National 145	Adults with learning disabilities in settled accommodation Measured in: % (number of adult learning disabled clients known to CASSRs in settled accommodation in their usual accommodation at the time of their assessment or latest review divided by total number) Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	77.4	NOT SET	50	NOT SET			↓
National 147	Care leavers in suitable accommodation Measured in: % Good Performance: Higher	Helen Lincoln Adults, Health & Wellbeing	92.3	90	100	92	11.10%	GREEN	↑
National 149	Adults receiving secondary mental health services in settled accommodation Measured in: % Good Performance: Higher	Katharine Marks Adults, Health & Wellbeing	39	NOT SET	85.1	NOT SET			↑
National 183	Impact of local authority trading standards services on the fair trading environment Measured in: % (number of primary complaints of unfair trading practices recorded by Consumer Direct against businesses in each Local Authority) Good Performance: Lower	Bryan Jones Communities, Localities & Culture	0.47	NOT SET	0.19	N/A			↑
Annual Performance: This indicator judges how the Trading Standards deals with the referrals it receives from the national consumer help lines Consumer Direct. The indicator judges how problem traders are brought into compliance. Examples for 2009/10 included a range of investigations into a range of web traders under the Enterprise Act 2002 including 3 Light goods vehicle training web sites and an international base web trader, referrals to Ofcom in relation to misleading advertising tariffs (International phone card business) and working with traders to improve their commitment to consumers eg the correction of misleading statements and terms and conditions international.*									
National 184	Food establishments in the area which are broadly compliant with food hygiene Measured in: % (number of food establishments within the local authority area deemed to be 'Broadly Compliant' divided by the total number of food establishments) Good Performance: Higher	Bryan Jones Communities, Localities & Culture	74	79	81.23	81 [P]	2.80%	GREEN	↑
Annual Performance: Our broadly compliant number of food premises increased last year due to an increase in the number of re-inspections undertaken compared to 08/09, from 469 to 500 and a refocus of our inspection time on failing businesses. We also closed 17 premises last year compared to 08/09 (13) and sought wider publicity for this activity. This may have contributed to the increase of broadly compliant food premises and the corresponding decrease in complaints relating to pest infestations, down to 59 from 88, food poisoning down to 79 from 104.									
National 190	Achievement in meeting standards for the control system for animal health. Measured in: Level Good Performance: n/a	Bryan Jones Communities, Localities & Culture	N/A	NOT SET	1.0 [P]	1.3 [P]			
Annual Performance: DEFRA have not yet released their assessment guidance and therefore the outturn reported is provisional.									
<b>Theme 5 - A Healthy Community</b>									
National052a	Take up of school lunches - Primary schools Measured in: % Good Performance: Higher	Kate Bingham Children, Schools & Families	64.47	68	64.9	70	-4.60%	RED	↑
National052b	Take up of school lunches - Secondary schools Measured in: % Good Performance: Higher	Kate Bingham Children, Schools & Families	48.7	50	51	52	2%	RED	↑

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
National052c	Take up of school lunches - Special schools Measured in: % Good Performance: Higher	Kate Bingham Children, Schools & Families	71.3	72	71.1	73	-1.30%	RED	
National053a	Percentage of infants being breastfed at 6-8 weeks Measured in: % Good Performance: Higher	Esther Trenchard-Mabere Primary Care Trust	62.80	70.00	71.94	72.00	2.80	GREEN	
National053b	Percentage of infants for whom breastfeeding status is recorded Measured in: % Good Performance: Higher	Susan Acland-Hood Children, Schools & Families	87.20	90.00	97.26	95.00	8.10	GREEN	
Annual Performance: This indicator measures the prevalence of breast-feeding at 6-8 weeks from birth (breastfeeding prevalence). PCT provide quarterly updates and year to date figures. We have met the target of 70% for breastfeeding in 09/10. At the end of Quarter 4 the actual breastfeeding prevalence rate was 71.03% and the Quarter 4 year to date prevalence was 71.94%.									
National054c	Percentage of children in Reception with height and weight recorded who are obese. Measured in: % (total number recorded as obese divided by total number of children) Good Performance: Lower	Esther Trenchard-Mabere Primary Care Trust Clr A Ali	13.75	15.20	13.50	15.4	11.20%	GREEN	
Annual Performance: This indicator measures the prevalence of breast-feeding at 6-8 weeks from birth (breastfeeding coverage). According to Audit Commission for sufficient confidence to be placed on the figures, coverage should be at least 85% and ideally 95% or more. PCT provide quarterly updates and year to date figures. We have met the target of 90% for breastfeeding coverage in 09/10. At the end of Quarter 4 the actual breastfeeding coverage rate was 96.91% and the Quarter 4 year to date coverage rate was 97.26%.									
National059	Percentage of initial assessments for children's social care carried out within 7 working days of referral Measured in: % (number of initial assessments completed, in the period between 1 April and 31 March, within seven working days of referral divided by overall of initial assessments completed in the period in same period) Good Performance: Higher	Helen Lincoln Children, Schools & Families	63.55	85.00	[LATE - Jun]	90.00			
Annual Performance: The final outturn will not be available until the end of June, in-line with current DCSF reporting requirement (CIN census and the SSDA903).									
National102b	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4 Measured in: % (The percentage point gap between pupils known to be eligible for FSM achieving 5A*-C grades at GCSE (and equivalent) inc English and mathematics, at KS4 and pupils ineligible for FSM achieving the same outcome) Good Performance: Lower	Carmel Littleton Children, Schools & Families	5.9	7.5	11.2	7.0	-49.30%	RED	
Annual Performance: The final result is 11.2%.The achievement gap FSM eligible pupils and non FSM pupils for key stage 4 achievement has increased since last year and we have not met target. School Improvement Partners are conducting an in depth review and analysis to further understand the reasons for this and associated barriers to learning. Schools are identifying vulnerable groups sooner and are focussed upon providing earlier intervention.									
National113a	Percentage of the resident population aged 15-24 accepting tests/screen for Chlamydia Measured in: % Good Performance: Higher	Esther Trenchard-Mabere Primary Care Trust	20.8	25.0	29.5	35.0	18%	GREEN	
Annual Performance: Results will confirmed in June 2010 and will be provided by NHS Tower Hamlets.									
National113b	Number of positive diagnosis for Chlamydia in the resident population aged 15-24 (prevalence) Measured in: % Good Performance: Lower	Esther Trenchard-Mabere Primary Care Trust	21.3	NOT SET	20.3	NOT SET			
National121	Mortality rate from all circulatory diseases at ages under 75 Measured in: Number Good Performance: Lower	Alwen Williams Primary Care Trust	126.75	113.01	[LATE - Jul]	108.3			
Annual Performance: This indicator, along with the other mortality indicators, are subject to the results of inquests, and therefore the 2009/10 outturn will be available as provisional in July and will be nationally published in October 2010.									
National122	Mortality rate from all cancers at ages under 75 Measured in: Number Good Performance: Lower	Alwen Williams Primary Care Trust	139.35	130.11	[LATE - Jul]	127.3			
Annual Performance: This indicator, along with the other mortality indicators, are subject to the results of inquests, and therefore the 2009/10 outturn will be available as provisional in July and will be nationally published in October 2010.									
National124	People with a long-term condition supported to be independent and in control of their condition Measured in: % Good Performance: Higher	Alwen Williams Primary Care Trust	51	NOT SET	[LATE]	NOT SET			
Annual Performance: Data requested from PCT.									

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Target 2010/11	Variance (comparing actual to target)	Traffic Light (Red/Green)	Direction of Travel (comparing actuals 08/09 and 09/10)
National 129	End of life care – access to appropriate care enabling people to be able to choose to die at home Measured in: % Good Performance: Higher	Alwen Williams Primary Care Trust	19.49	19	19.59	20	3.10%	GREEN	↑
National 130a	Social care clients receiving Self Directed Support per 100,000 population Measured in: % (Self-directed support means that people are able to design the support or care arrangements that best suit their specific needs) Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	6.60	10.00	10.70	30.00	7.00%	GREEN	↑
National 131	Delayed transfers of care Measured in: Number Good Performance: Lower	Alwen Williams Primary Care Trust	2.97	15	6.5 [P]	15	56.70%	GREEN	↓
Annual Performance: This data is provisional and subject to validation.									
National 134	The number of emergency bed days per head of weighted population Measured in: Number Good Performance: Lower	Alwen Williams Primary Care Trust	92,447	119,648	103,561	118,691	13.44%	GREEN	↓
National 137	Healthy life expectancy at age 65 Measured in: % Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing	11.4	NOT SET	[LATE]	NOT SET			
Annual Performance: Data requested from PCT.									
National 156	Number of households living in temporary accommodation Measured in: Number Good Performance: Lower	Jackie Odunoye Development & Renewal	2,423	1,743	1,899	1700	-9%	RED	↑
Annual Performance: Homeless preventions have increased resulting in fewer applications being made whilst we have continued to re-house existing homeless applicants at a similar rate which has resulted in a decrease greater than 10% from last years result. Although the 1743 target for 09/10 has been missed by 8.95%, a month on month, year on year reduction can be seen in the number of households living in temporary accommodation. It is anticipated that with increased homelessness prevention work and by re-housing homeless households more quickly, a further reduction will be made to meet the 10/11 target of 1700.									

APPENDIX 5

NET EXPENDITURE	FULL YEAR						Revised difference between Outturn and Latest Budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/10 (before transfers to/from reserves) £'000	Difference between Outturn and Latest Budget £'000	Requests for transfers to/from reserves £'000		
ADULTS, HEALTH AND WELLBEING	89,547	92,031	91,712	-319	301	-18	
CHIEF EXECUTIVE'S	10,871	17,340	16,963	-377	560	183	
CHILDREN, SCHOOLS AND FAMILIES	96,795	101,617	102,531	914	-684	230	
COMMUNITIES, LOCALITIES AND CULTURE	74,499	77,594	75,683	-1,911	1,504	-407	
DEVELOPMENT AND RENEWAL	17,702	14,678	15,072	394	-254	140	
RESOURCES	15,904	14,839	15,691	852	-434	418	
CORPORATE / CAPITAL FINANCING	14,174	19,136	17,277	-1,859	1,271	-588	
TOTAL	319,492	337,235	334,929	-2,306	2,264	-42	
STREET TRADING ACCOUNT	0	0	-88	-88	0	-88	
BUILDING CONTROL ACCOUNT	0	0	99	99	0	99	
AREA BASED GRANT	-19,055	-33,166	-33,166	0	0	0	
OTHER CENTRAL FUNDS	-2,510	-6,142	-6,142	0	0	0	
GRAND TOTAL	297,927	297,927	295,632	-2,295	2,264	-31	



	FULL YEAR						Comments on major variances over £100k	Requests for transfers to/from reserves £'000	Revised difference between Outturn and Latest Budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/10 (before transfers to/from reserves) £'000	Difference between Outturn and Latest Budget £'000					
ADULTS, HEALTH & WELLBEING									
Expenditure	182	176	162	-14				-14	
Income	0	0	0	0				0	
<b>A02 Divisional Management &amp; Administration</b>	<b>182</b>	<b>176</b>	<b>162</b>	<b>-14</b>				<b>0</b>	<b>-14</b>
Expenditure	82	82	64	-18					-18
Income	-82	-82	-64	18					18
<b>A04 Preventative Technology</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>
Expenditure	1,119	1,079	1,208	129					129
Income	-41	0	-173	-173					-173
<b>A05 Carers Programme</b>	<b>1,078</b>	<b>1,079</b>	<b>1,035</b>	<b>-44</b>				<b>0</b>	<b>-44</b>
Expenditure	2,125	2,100	2,045	-55					-55
Income	0	0	0	0					0
<b>A09 Elders Assessment &amp; Care Management</b>	<b>2,125</b>	<b>2,100</b>	<b>2,045</b>	<b>-55</b>				<b>0</b>	<b>-55</b>
Expenditure	112	110	69	-41					-41
Income	0	0	0	0					0
<b>A11 Physical Disabilities Sub Division</b>	<b>112</b>	<b>110</b>	<b>69</b>	<b>-41</b>				<b>0</b>	<b>-41</b>
Expenditure	1,090	1,177	1,139	-38					-38
Income	0	-52	-45	7					7
<b>A12 Physical Disabilities Assessment</b>	<b>1,090</b>	<b>1,125</b>	<b>1,094</b>	<b>-31</b>				<b>0</b>	<b>-31</b>
Expenditure	91	90	66	-24					-24
Income	-35	-35	-35	0					0
<b>A13 Learning Disabilities Sub Division</b>	<b>56</b>	<b>55</b>	<b>31</b>	<b>-24</b>				<b>0</b>	<b>-24</b>
Expenditure	798	790	870	80					80
Income	-79	-79	-95	-16					-16
<b>A14 Learning Disabilities Assessment</b>	<b>719</b>	<b>711</b>	<b>775</b>	<b>64</b>				<b>0</b>	<b>64</b>
Expenditure	1,890	1,850	1,869	19					19
Income	-4	-4	-18	-14					-14
<b>A15 Occupational Therapy</b>	<b>1,886</b>	<b>1,846</b>	<b>1,851</b>	<b>5</b>				<b>0</b>	<b>5</b>
Expenditure	908	1,079	1,041	-38					-38
Income	0	-160	-118	42					42
<b>A16 Occupational Therapy - Contribution</b>	<b>908</b>	<b>919</b>	<b>923</b>	<b>4</b>				<b>0</b>	<b>4</b>
Expenditure	489	437	482	45					45
Income	-127	-127	-130	-3					-3
<b>A17 HIV Drugs Alcohol</b>	<b>362</b>	<b>310</b>	<b>352</b>	<b>42</b>				<b>0</b>	<b>42</b>
Expenditure	1,366	1,348	1,443	95					95
Income	0	0	-45	-45					-45
<b>A18 Hospital Social Work Teams</b>	<b>1,366</b>	<b>1,348</b>	<b>1,398</b>	<b>50</b>				<b>0</b>	<b>50</b>
Expenditure	207	377	394	17					17
Income	0	-170	-170	0					0
<b>A19 Vulnerable Adults</b>	<b>207</b>	<b>207</b>	<b>224</b>	<b>17</b>				<b>0</b>	<b>17</b>
Expenditure	317	270	255	-15					-15
Income	-123	-123	-125	-2					-2
<b>A23 Mental Health Sub Division M&amp;A</b>	<b>194</b>	<b>147</b>	<b>130</b>	<b>-17</b>				<b>0</b>	<b>-17</b>
Expenditure	3,299	3,379	3,355	-24					-24
Income	-483	-593	-517	76					76
<b>A24 Area Mental Health Teams</b>	<b>2,816</b>	<b>2,786</b>	<b>2,838</b>	<b>52</b>				<b>0</b>	<b>52</b>
Expenditure	498	526	475	-51					-51
Income	-34	-34	-25	9					9

A25 Mental Health Day Centres	464	492	450	-42		0	-42
Expenditure	103	103	88	-15			-15
Income	0	0	0	0		0	0
A30 Adult Resources Sub Division	103	103	88	-15		0	-15
Expenditure	691	581	616	35			35
Income	-1	-1	-3	-2			-2
A31 Physical Disabilities	690	580	613	33		0	33
Expenditure	463	460	477	17			17
Income	-5	-5	-4	1			1
A32 Learning Disabilities Day Centre	458	455	473	18		0	18
Expenditure	1,691	1,687	1,706	19			19
Income	-44	-37	-45	-8			-8
A33 Elders Day Centres	1,647	1,650	1,661	11		0	11
Expenditure	6,649	7,587	7,939	352	An increase in referrals to the service, and the introduction of a reablement pilot have resulted in this increased expenditure. Government grant has been identified to fund part of the overspend. Management is controlling the referrals to the In House Homecare Team and is controlling this budget closely. A downward trend in activity is now evident.		352
Income	0	-380	-380	0		0	0
A34 Home Care	6,649	7,207	7,559	352		0	352
Expenditure	257	254	307	53			53
Income	0	0	0	0			0
A37 Emergency Duty Team	257	254	307	53		0	53
Expenditure	168	169	178	9			9
Income	0	0	0	0		0	0
A38 Older People And Homelessness Division	168	169	178	9		0	9
Expenditure	521	864	859	-5			-5
Income	-178	-513	-506	7			7
A41 Personalisation	343	351	353	2		0	2
Expenditure	24,428	25,729	25,949	220	Marginal overspend met by additional income.	301	521
Income	-3,343	-3,940	-4,145	-205			-205
A42 Elders Commissioning	21,085	21,789	21,804	15		301	316
Expenditure	23,085	24,189	23,906	-283	Reduction in expenditure is mainly due to over estimation of anticipated HomeCare costs. There are problems with the database which is used to project the spend at the year end, however management action is being taken to look at the controls in the current database system and the new database system which will be implemented in 2010		-283
Income	-3,609	-3,821	-3,967	-146			-146
A43 Learning Disabilities Commissioning	19,476	20,368	19,939	-429		0	-429
Expenditure	10,059	10,291	10,374	83	An increase in income is a result of additional income from Health towards Joint packages of care		83
Income	-1,617	-1,513	-1,990	-477			-477
A44 Mental Health Commissioning	8,442	8,778	8,384	-394		0	-394
Expenditure	7,346	7,693	7,851	158	The increase in income is mainly due to the accounting treatment of Government Grant required to be carried forward to 2010-11		158
Income	-933	-1,283	-1,548	-265			-265
A45 Physical Disabilities Commissioning	6,413	6,410	6,303	-107		0	-107
Expenditure	260	260	189	-71			-71
Income	-151	-151	-100	51			51
A46 HIV Commissioning	109	109	89	-20		0	-20
Expenditure	37,584	37,629	37,743	114	The marginal overspend on gross expenditure is due to an overspend on the employee related budget partly offset by underspends on emergency accommodation and the provision for bad debts.	0	114
Income	-36,538	-36,685	-36,623	62		0	62
A49 Homeless & Housing Advice Services	1,046	944	1,120	176		0	176
Expenditure	16,945	16,945	16,179	-766	There has been an overall reduction in the main SP programme due to delays in developments and the decommissioning of services, as well as reduction in the costs of on-off bids.		-766



CHIEF EXECUTIVES	FULL YEAR				Difference between Outturn and Latest Budget £'000	Requests for transfers to/from reserves £'000	Revised difference between Outturn and Latest Budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/10 (before transfers to/from reserves) £'000	Comments on major variances over £100k			
Expenditure	3,344	3,326	3,487	161			161
Income	-3,344	-3,925	-3,670	255			255
<b>C14 Communications</b>	<b>0</b>	<b>-599</b>	<b>-183</b>	<b>416</b>		<b>0</b>	<b>416</b>
Expenditure	664	658	737	79			79
Income	0	0	-126	-126			-126
<b>C16 Strategy &amp; Performance</b>	<b>664</b>	<b>658</b>	<b>611</b>	<b>-47</b>		<b>0</b>	<b>-47</b>
Expenditure	0	5,956	5,717	-239		499	260
Income	0	-50	-197	-147			-147
<b>C18 Third Sector team</b>	<b>0</b>	<b>5,906</b>	<b>5,520</b>	<b>-386</b>		<b>499</b>	<b>113</b>
Expenditure	3,943	3,922	4,229	307			307
Income	-3,649	-3,308	-3,592	-284			-284
<b>C52 Legal Services</b>	<b>294</b>	<b>614</b>	<b>637</b>	<b>23</b>		<b>0</b>	<b>23</b>
Expenditure	2,338	1,899	2,153	254		11	265
Income	-556	-135	-557	-422			-422
<b>C54 Scrutiny &amp; Equalities</b>	<b>1,782</b>	<b>1,764</b>	<b>1,596</b>	<b>-168</b>		<b>11</b>	<b>-157</b>
Expenditure	1,063	1,064	895	-169		50	-119
Income	-393	-393	-561	-168			-168
<b>C56 Registration of Births, Deaths</b>	<b>670</b>	<b>671</b>	<b>334</b>	<b>-337</b>		<b>50</b>	<b>-287</b>
Expenditure	605	608	757	149			149
Income	0	0	-137	-137			-137
<b>C58 Electoral Registration</b>	<b>605</b>	<b>608</b>	<b>620</b>	<b>12</b>		<b>0</b>	<b>12</b>
Expenditure	30	30	41	11			11
Income	0	0	0	0			0
<b>C60 Borough Elections</b>	<b>30</b>	<b>30</b>	<b>41</b>	<b>11</b>		<b>0</b>	<b>11</b>
Expenditure	2,741	2,741	2,949	208			208
Income	-263	-263	-266	-3			-3
<b>C62 Democratic Services</b>	<b>2,478</b>	<b>2,478</b>	<b>2,683</b>	<b>205</b>		<b>0</b>	<b>205</b>
Expenditure	830	920	861	-59			-59
Income	0	0	0	0			0
<b>C78 Demo Representation &amp; Mgt</b>	<b>830</b>	<b>920</b>	<b>861</b>	<b>-59</b>		<b>0</b>	<b>-59</b>
Expenditure	4,041	4,453	4,370	-83			-83
Income	-523	-163	-127	36			36
<b>C80 Corporate Management</b>	<b>3,518</b>	<b>4,290</b>	<b>4,243</b>	<b>-47</b>		<b>0</b>	<b>-47</b>
<b>Chief Executive's Total</b>	<b>10,871</b>	<b>17,340</b>	<b>16,963</b>	<b>-377</b>		<b>560</b>	<b>183</b>

CHILDREN, SCHOOLS & FAMILIES	FULL YEAR				Comments on major variances over £100k	Revised difference between Outturn and Latest Budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/10 (before transfers to/from reserves) £'000	Difference between Outturn and Latest Budget £'000		
Expenditure	4,239	4,940	6,248	1,308		1,308
Income	-4,105	-4,963	-6,445	-1,482		-1,482
<b>G02 Pre-Primary Education</b>	<b>134</b>	<b>-23</b>	<b>-197</b>	<b>-174</b>		<b>-174</b>
Expenditure	119,514	135,164	162,726	27,562		27,562
Income	-115,510	-128,392	-155,535	-27,143		-27,143
<b>G04 Primary Education</b>	<b>4,004</b>	<b>6,772</b>	<b>7,191</b>	<b>419</b>		<b>419</b>
Expenditure	111,855	121,075	152,954	31,879		31,879
Income	-106,517	-120,152	-150,123	-29,971		-29,971
<b>G06 Secondary Education</b>	<b>5,338</b>	<b>923</b>	<b>2,831</b>	<b>1,908</b>		<b>1,908</b>
Expenditure	11,800	14,421	18,326	3,905		3,905
Income	-11,319	-13,784	-19,914	-6,130		-6,130
<b>G08 Special Education</b>	<b>481</b>	<b>637</b>	<b>-1,588</b>	<b>-2,225</b>		<b>-2,225</b>
Expenditure	628	1,031	961	-70		-70
Income	-251	-342	-252	90		90
<b>G10 EYCL Management and Learning</b>	<b>377</b>	<b>689</b>	<b>709</b>	<b>20</b>		<b>20</b>
Expenditure	6,215	6,503	6,400	-103		-103
Income	-5,699	-5,914	-5,859	55		55
<b>G11 Early Years</b>	<b>516</b>	<b>589</b>	<b>541</b>	<b>-48</b>		<b>-48</b>
Expenditure	2,765	3,040	3,026	-14		-14
Income	-39	-114	-167	-53		-53
<b>G12 Local Authority Day Nurseries</b>	<b>2,726</b>	<b>2,926</b>	<b>2,859</b>	<b>-67</b>		<b>-67</b>
Expenditure	10,510	12,853	12,730	-123		-123
Income	-10,510	-12,299	-12,174	125		125
<b>G13 Children's Centres</b>	<b>0</b>	<b>554</b>	<b>556</b>	<b>2</b>		<b>2</b>
Expenditure	580	1,154	1,378	224		224
Income	-28	-106	-345	-239		-239
<b>G14 School Improvement Primary</b>	<b>552</b>	<b>1,048</b>	<b>1,033</b>	<b>-15</b>		<b>-15</b>
Expenditure	2,161	0	0	0		0
Income	-753	0	0	0		0
<b>G15 Pupil &amp; Student Services</b>	<b>1,408</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
Expenditure	9,499	10,486	11,641	1,155		1,062
Income	-5,227	-6,322	-7,034	-712		-712
<b>G16 Special Educational Needs</b>	<b>4,272</b>	<b>4,164</b>	<b>4,607</b>	<b>443</b>		<b>350</b>
Expenditure	3,263	4,642	4,648	6		6
Income	-3,230	-4,035	-4,198	-163		-163
<b>G17 Support For Learning Service</b>	<b>53</b>	<b>607</b>	<b>450</b>	<b>-157</b>		<b>-157</b>
Expenditure	1,010	1,641	1,651	10		10
Income	-322	-693	-704	-11		-11
<b>G18 Educational Psychology</b>	<b>688</b>	<b>948</b>	<b>947</b>	<b>-1</b>		<b>-1</b>
Expenditure	1,614	3,189	3,316	127		127
Income	-174	-1,185	-1,281	-96		-96
<b>G19 Equalities and Parental Engagement</b>	<b>1,440</b>	<b>2,004</b>	<b>2,035</b>	<b>31</b>		<b>31</b>
Expenditure	172	206	264	58		58
Income	0	0	-4	-4		-4

<b>G20 Schools Governance &amp; Information</b>	172	206	260	54		0	54
Expenditure	258	305	286	-19			-19
Income		0	0	0			0
<b>G21 One O'clock Clubs</b>	<b>258</b>	<b>305</b>	<b>286</b>	<b>-19</b>		<b>0</b>	<b>-19</b>
Expenditure	0	459	358	-101			-101
Income	0	-58	-58	-20			-20
<b>G22 Student Awards</b>	<b>0</b>	<b>421</b>	<b>300</b>	<b>-121</b>		<b>0</b>	<b>-121</b>
Expenditure	151	0	0	0			0
Income	0	0	0	0			0
<b>G25 Young People &amp; Learning M&amp;A</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
Expenditure	628	1,498	1,258	-240			-240
Income	-199	-304	-266	-38			38
<b>G26 School Improvement Secondary</b>	<b>429</b>	<b>1,194</b>	<b>992</b>	<b>-202</b>		<b>0</b>	<b>-202</b>
Expenditure	64	3,998	3,701	-297			-297
Income	0	-877	-854	-23			23
<b>G27 14 - 19 Year Olds</b>	<b>64</b>	<b>3,121</b>	<b>2,847</b>	<b>-274</b>		<b>0</b>	<b>-274</b>
Expenditure	0	326	327	1			1
Income	0	-106	-107	-1			-1
<b>G28 Educational Improvement P'ship</b>	<b>0</b>	<b>220</b>	<b>220</b>	<b>0</b>		<b>0</b>	<b>0</b>
Expenditure	3,981	4,290	5,152	862		0	862
Income	-3,981	-4,367	-5,167	-800		0	-800
<b>G29 PRU (Pupil Referral Unit)</b>	<b>0</b>	<b>-77</b>	<b>-15</b>	<b>62</b>		<b>0</b>	<b>62</b>
Expenditure	0	904	597	-307		0	-307
Income	0	-904	-597	-307		0	-307
<b>G30 Music/Arts Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
Expenditure	396	687	699	12		0	12
Income	-10	-10	-22	-12		0	-12
<b>G33 E-Learning</b>	<b>386</b>	<b>677</b>	<b>677</b>	<b>0</b>		<b>0</b>	<b>0</b>
Expenditure		200	200	0		0	0
Income		0	0	0		0	0
<b>G34 Excellence in Cities</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>		<b>0</b>	<b>0</b>
Expenditure	597	1,020	1,062	42		0	42
Income	-186	-186	-224	-38		0	-38
<b>G37 Youth &amp; Community Learning M&amp;A</b>	<b>411</b>	<b>834</b>	<b>838</b>	<b>4</b>		<b>0</b>	<b>4</b>
Expenditure	3,731	4,873	5,165	292			292
Income	-3,255	-3,356	-3,494	-138		0	-138
<b>G38 Lifelong Learning</b>	<b>476</b>	<b>1,517</b>	<b>1,671</b>	<b>154</b>		<b>0</b>	<b>154</b>
Expenditure	8,016	11,296	10,787	-509			-509
Income	-721	-1,957	-1,815	142			142
<b>G39 Youth &amp; Connexions Service</b>	<b>7,295</b>	<b>9,339</b>	<b>8,972</b>	<b>-367</b>		<b>0</b>	<b>-367</b>
Expenditure	1,192	1,459	1,513	54			54
Income	-263	-203	-226	-23			-23
<b>G40 Junior Youth Service</b>	<b>929</b>	<b>1,256</b>	<b>1,287</b>	<b>31</b>		<b>0</b>	<b>31</b>
Expenditure	148	457	463	6			6
Income	0	-303	-234	-69			-69
<b>G41 Health Through Education</b>	<b>148</b>	<b>154</b>	<b>229</b>	<b>75</b>		<b>0</b>	<b>75</b>
Expenditure	761	1,164	1,183	19			19
Income	-14	-120	-162	-42			-42
<b>G42 Community Languages Team</b>	<b>747</b>	<b>1,044</b>	<b>1,021</b>	<b>-23</b>		<b>0</b>	<b>-23</b>
Expenditure	60	246	248	2			2
Income		-56	-55	1			1
<b>G43 Out-of-hours Learning &amp; Study</b>	<b>60</b>	<b>190</b>	<b>193</b>	<b>3</b>		<b>0</b>	<b>3</b>
Expenditure	1,318	1,462	1,526	64			64
Income	-60	-60	-123	-63			-63
<b>G44 Extended Schools</b>	<b>1,258</b>	<b>1,402</b>	<b>1,403</b>	<b>1</b>		<b>0</b>	<b>1</b>
Expenditure		420	453	33			33
Income		-120	-145	-25			-25



Expenditure	933	942	798	-144	Savings on PFI recharge at Osmani, general costs at Wessex due to Y & C vacating premises. This is reflected in the reduced recharge from this budget, explaining the reduced income.		-144
Income	-933	-934	-798	136			136
<b>G46 Community Premises</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>-8</b>			<b>0</b>
Expenditure	263	391	392	1			1
Income	0	0	0	0			0
<b>G49 Childrens Social Care M&amp;A</b>	<b>263</b>	<b>391</b>	<b>392</b>	<b>1</b>			<b>0</b>
Expenditure	1,982	2,191	2,428	237	Expenditure variance results from a significant rise in Child Protection activity resulting in the necessity to recruit additional staff; a shortfall between actual salary costs; and the salary base budget for permanent staff and the retention payments to social workers with effect from 01/01/10. The income variance is primarily due to non budgeted income from the Choice Protects Grant and from the Quality Protects Grant.		237
Income	-63	-63	-241	-178			-178
<b>G50 Child Protection &amp; Reviewing</b>	<b>1,919</b>	<b>2,128</b>	<b>2,187</b>	<b>59</b>			<b>0</b>
Expenditure	651	735	770	35			35
Income	0	0	0	0			0
<b>G51 Childrens Resources : Management</b>	<b>651</b>	<b>735</b>	<b>770</b>	<b>35</b>			<b>0</b>
Expenditure	1,515	1,718	1,841	123	A regrading of both the Managers and Deputies at the Childrens Homes, plus the Retention payment made to the Resources Manager has primarily led to this overspend		123
Income	0	0	0	0			0
<b>G52 Childrens Resources : Resident</b>	<b>1,515</b>	<b>1,718</b>	<b>1,841</b>	<b>123</b>			<b>0</b>
Expenditure	2,480	2,749	2,789	40			40
Income	-31	-31	-65	-34			-34
<b>G53 Childrens Resources : Family</b>	<b>2,449</b>	<b>2,718</b>	<b>2,724</b>	<b>6</b>			<b>0</b>
Expenditure	18,032	18,195	18,474	279	The overspend on G54 for 2009/2010, at 0.5 per cent of the budget, was caused by an increase in the number of Looked After children in the last quarter of 2009/2010. The number of looked After children at the end of December was 327. At the end of January this had increased to 336, by the end of February this had increased to 353 and at the end of March it had increased to 355. This is an overall percentage increase of 8.5 per cent.		279
Income	-616	-441	-521	-80			-80
<b>G54 Childrens Resources : Commissioning</b>	<b>17,416</b>	<b>17,754</b>	<b>17,953</b>	<b>199</b>			<b>0</b>
Expenditure	2,236	2,438	2,464	26			26
Income	0	-7	-17	-10			-10
<b>G55 Children Looked After</b>	<b>2,236</b>	<b>2,431</b>	<b>2,447</b>	<b>16</b>			<b>0</b>
Expenditure	2,533	2,782	2,687	-95			-95
Income	-169	-169	-135	34			34
<b>G56 Leaving Care</b>	<b>2,364</b>	<b>2,613</b>	<b>2,552</b>	<b>-61</b>			<b>0</b>
Expenditure	6,837	8,744	9,623	879	employing additional staff. A managed workflow has been established across agencies to divert a significant number of cases and reduce some of the pressure on the Fieldwork Team. Nevertheless an overspend has been incurred. This has been reported consistently throughout the year in the quarterly monitoring returns.		879
Income	-12	-902	-1,101	-199			-199
<b>G57 Fieldwork</b>	<b>6,825</b>	<b>7,842</b>	<b>8,522</b>	<b>680</b>			<b>0</b>
Expenditure	2,573	2,824	2,591	-233			-233
Income	-211	-369	-383	-14	The underspend is primarily due to a collective underspend of Children with Complex Needs sponsorship.		-14
<b>G58 Integrated Services for CWD</b>	<b>2,362</b>	<b>2,455</b>	<b>2,208</b>	<b>-247</b>			<b>0</b>
Expenditure	313	344	385	41			41
Income	-44	-44	-43	1			1
<b>G59 Emergency Duty Team</b>	<b>269</b>	<b>300</b>	<b>342</b>	<b>42</b>			<b>0</b>
Expenditure	1,547	2,581	2,432	-149			-149
Income	-864	-1,336	-1,210	126			126
<b>G60 Youth Offending Service</b>	<b>683</b>	<b>1,245</b>	<b>1,222</b>	<b>-23</b>			<b>0</b>
Expenditure	1,623	1,809	1,824	15			15
Income	0	0	0	0			0
<b>G61 Children-Mental Health (CAMHS)</b>	<b>1,623</b>	<b>1,809</b>	<b>1,824</b>	<b>15</b>			<b>0</b>
Expenditure	1,762	1,762	1,768	6			6
Income	-509	-509	-534	-25			-25
<b>G62 Attendance &amp; Welfare Service</b>	<b>1,253</b>	<b>1,234</b>	<b>1,234</b>	<b>-19</b>			<b>0</b>
Expenditure	564	341	366	25			25
Income	-40	-50	-55	-5			-5
<b>G65 SPP M&amp;A</b>	<b>524</b>	<b>291</b>	<b>311</b>	<b>20</b>			<b>0</b>





Expenditure	793	911	1,160	249	The expenditure variance is due mainly to gross expenditure in relation to Gorsefield Rural Studies Centre. This site only has budgets for support services and asset rentals. The Gorsefield variance was offset by various underspends on the PDC expenditure headings. The Income variance resulted from the additional non-budgeted gross income from Gorsefield Rural Studies Centre and the PDC. The latter is due to the effect of increased desk charges plus more teams and schools buying into the service level agreement.		249
Income	-424	-424	-926	-502			
<b>G86 PDC</b>	<b>369</b>	<b>487</b>	<b>234</b>	<b>-253</b>		<b>0</b>	
Expenditure	849	1,187	1,461	274	The expenditure variance is due to a combination of reduced funding for the agreed team structure and the essential hiring of advisors/consultants to ensure successful delivery of the BSF programme. The income variance is due to the recharging for works and services carried out by the BSF team on behalf of two schools.		274
Income	0	-550	-728	-178			
<b>G89 Building Schools for the Future</b>	<b>849</b>	<b>637</b>	<b>733</b>	<b>96</b>		<b>0</b>	<b>96</b>
Expenditure	0	214	22,796	22,582	Trading accounts and PFI accounts are not budgeted for, but are expected to break even.		22,582
Income	0	0	-22,581	-22,581			
<b>G91 Holding accounts</b>	<b>0</b>	<b>214</b>	<b>215</b>	<b>1</b>		<b>0</b>	<b>1</b>
Trading accounts	0	0	631	631		-631	0
<b>Total</b>	<b>96,795</b>	<b>101,617</b>	<b>102,531</b>	<b>914</b>		<b>-684</b>	<b>230</b>

APPENDIX 5

COMMUNITIES, LOCALITIES & CULTURE	FULL YEAR					Comments on major variances over £100k	Requests for transfers to/from reserves £'000	Revised difference between Outturn and Latest Budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/10 (before transfers to/from reserves) £'000	Difference between Outturn and Latest Budget £'000				
Expenditure Income	1,702 -1,702	2,561 -2,561	2,459 -2,459	-102 102				-102 102
<b>E01 Management &amp; Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
Expenditure Income	586 -586	575 -575	973 -973	398 -398				398 -398
<b>E10 Street Services Management &amp; Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
Expenditure Income	30,563 -5,034	30,851 -5,177	31,845 -5,898	994 -721		The main element of this variance relates to the accounting entries for the Landfill Allowance Trading Scheme, where the usage and allocation has to be recognised.		774 -721
<b>E11 Waste &amp; Cleansing Services</b>	<b>25,529</b>	<b>25,674</b>	<b>25,947</b>	<b>273</b>				<b>53</b>
Expenditure Income	11,849 -2,080	11,815 -2,130	13,057 -3,198	1,242 -1,068		The variances relate to notification of grant funding received too late be included in budget estimates 1) PCT Healthy Boroughs; 2) S106 Hoppa Bus; and unavoidable budget pressures in dealing with severe winter weather costs.		1,242 -1,068
<b>E12 Transportation &amp; Highways</b>	<b>9,769</b>	<b>9,685</b>	<b>9,859</b>	<b>174</b>				<b>174</b>
Expenditure Income	1,721 -1,721	1,690 -1,690	1,511 -1,511	-179 179				-179 179
<b>E14 Local Enforcement Teams</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
Expenditure Income	125 -125	123 -122	122 -122	-1 0				-1 0
<b>E20 Environment Control Manager</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-1</b>				<b>-1</b>
Expenditure Income	2,469 -884	2,636 -1,076	2,617 -1,066	-19 10				-19 10
<b>E21 Trading Standards</b>	<b>1,585</b>	<b>1,560</b>	<b>1,551</b>	<b>-9</b>				<b>-9</b>
Expenditure Income	6,738 -1,266	7,053 -1,622	6,925 -1,539	-128 83		The variance is due to employee budget underspent and non receipt of anticipated grant income		-128 83
<b>E22 Environmental Health</b>	<b>5,472</b>	<b>5,431</b>	<b>5,386</b>	<b>-45</b>				<b>-45</b>
Expenditure Income	5,107 -3	5,112 -3	4,517 -8	-595 -5		This underspend is as a result of final clarification being received that the projected increase cost of Concessionary Fares to London Local Authorities will now not take place until 2010/11		-595 -5
<b>E23 Concessionary Fares</b>	<b>5,104</b>	<b>5,109</b>	<b>4,509</b>	<b>-600</b>				<b>-600</b>
Expenditure Income	10,467 -10,467	10,467 -10,467	11,568 -13,396	1,101 -2,929		Net Surplus will be used to fund General Fund	1,828	1,101 -1,101

<b>E24 Parking Control</b>	Expenditure	0	-1,828	-1,828	0	1,939	1,954	1,954	1,828	0	15
	Income	1939			0	-1,939	-1,952	-1,939			15
<b>E30 Fleet Management</b>	Expenditure	0	2	2	0	0	0	0	0	0	2
	Income	5032	5,589	5,589	5,032	-5,032	-5,596	-5,589			557
<b>E31 Passenger Transport</b>	Expenditure	0	-7	-7	0	0	0	0	0	0	-7
	Income	408	450	450	408	-408	-445	-450			42
<b>E32 DSO Vehicle Workshop</b>	Expenditure	0	5	5	0	0	0	0	0	0	5
	Income	847	804	804	745	-426	-394	-394			59
<b>E36 Health &amp; Safety</b>	Expenditure	407	410	410	319	319	410	410	-117	-117	-85
	Income	394	246	246	276	-273	-243	-243			30
<b>E40 Divisional Management</b>	Expenditure	0	3	3	0	0	0	0	0	0	0
	Income	10,109	9,910	9,910	9,720	-1,630	-1,591	-1,591			190
<b>E41 Idea Stores Management</b>	Expenditure	8,479	8,319	8,319	8,221	8,221	8,319	8,319	0	0	98
	Income	5,053	5,068	5,068	5,151	-233	-713	-713			-83
<b>E42 Sports &amp; Physical Activity</b>	Expenditure	4,820	4,355	4,355	4,345	4,345	4,355	4,355	0	0	10
	Income	6,935	7,432	7,432	7,034	-1,087	-1,517	-1,517			398
<b>E43 Parks &amp; Open Spaces</b>	Expenditure	5,848	5,915	5,915	5,904	5,904	5,915	5,915	0	0	11
	Income	1,923	2,750	2,750	2,523	-392	-1,170	-1,170			-387
<b>E44 Arts &amp; Events</b>	Expenditure	1,531	1,580	1,580	1,477	1,477	1,580	1,580	-155	-155	-52
	Income	840	809	809	840	-840	-705	-705			-31
<b>E45 Mile End Park</b>	Expenditure	0	104	104	0	0	0	0	0	0	104
	Income	150	181	181	154	154	161	161			27
<b>E51 Head of Crime Reduction</b>	Expenditure	150	161	161	154	154	161	161	0	0	7
	Income	0	-20	-20	0	0	0	0			-20
<b>E53 Partnership and Performance</b>	Expenditure	2,139	3,052	3,052	3,735	3,735	3,052	3,052	100	100	-583
	Income	-189	-277	-277	-841	-841	-277	-277			564
<b>E54 Operations</b>	Expenditure	1,950	2,775	2,775	2,894	2,894	2,775	2,775	100	100	-19
	Income	1,946	2,521	2,521	2,467	2,467	2,521	2,521			54
<b>E55 Policy &amp; Victims</b>	Expenditure	903	1,035	1,035	962	962	1,035	1,035	-378	-378	73
	Income	-77	-223	-223	-97	-97	-223	-223			-126
		826	812	812	865	865	812	812	0	0	-53

	Expenditure	3,450	3,972	4,018	46		46
	Income	-2,151	-2,156	-2,146	10		10
<b>E56 Drugs Action Team</b>		<b>1,299</b>	<b>1,816</b>	<b>1,872</b>	<b>56</b>	<b>0</b>	<b>56</b>
	Expenditure	2,476	5,269	3,178	-2,091	446	-1,645
	Income	-1,892	-2,800	-1,154	1,646		1,646
<b>E61 Participation &amp; Engagement</b>		<b>584</b>	<b>2,469</b>	<b>2,024</b>	<b>-445</b>	<b>446</b>	<b>1</b>
<b>Total</b>		<b>74,499</b>	<b>77,594</b>	<b>75,683</b>	<b>-1,911</b>	<b>1,504</b>	<b>-407</b>

DEVELOPMENT & RENEWAL	FULL YEAR				Difference between Outturn and Latest Budget £'000	Revised difference between Outturn and Latest Budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/10 (before transfers to/from reserves) £'000	Requests for transfers to/from reserves £'000		
Expenditure Income	2,728 -918	4,540 -1,970	4,633 -2,160	93 -190		93 -250
<b>J04 Major Project &amp; Development</b>	<b>1,810</b>	<b>2,570</b>	<b>2,473</b>	<b>-97</b>		<b>-157</b>
Expenditure Income	2,731 -2,240	4,603 -2,682	4,742 -3,148	139 -466		139 -466
<b>J06 Development Decisions</b>	<b>491</b>	<b>1,921</b>	<b>1,594</b>	<b>-327</b>		<b>-327</b>
Expenditure Income	2,670 -1,128	2,452 -2,463	2,964 -2,960	512 -497		512 -397
<b>J08 External Project Funding</b>	<b>1,542</b>	<b>-11</b>	<b>4</b>	<b>15</b>		<b>115</b>
Expenditure Income	660 0	0 0	0 0	0 0		0 0
<b>J10 Match Funding</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
Expenditure Income	1,941 -391	3,626 -3,128	3,491 -3,144	-135 -16		-135 -16
<b>J12 Resources</b>	<b>1,560</b>	<b>498</b>	<b>347</b>	<b>-151</b>		<b>-151</b>
Expenditure Income	5,602 -116	864 -957	1,049 -932	185 25		185 25
<b>J14 Management &amp; Support Services</b>	<b>5,486</b>	<b>-93</b>	<b>117</b>	<b>210</b>		<b>210</b>
Expenditure Income	2,211 -605	2,906 -1,096	3,789 -2,255	883 -1,159		883 -1,159
<b>J16 Asset Management</b>	<b>1,606</b>	<b>1,810</b>	<b>1,534</b>	<b>-276</b>		<b>-276</b>
Expenditure Income	660 0	1,197 -280	1,159 -262	-38 18		-38 18
<b>J18 Olympics</b>	<b>660</b>	<b>917</b>	<b>897</b>	<b>-20</b>		<b>-20</b>
Expenditure Income	6,845 -2,948	4,475 -1,704	5,717 -2,095	1,242 -391		1,242 -509
<b>J20 Regeneration Strategy Sustainability</b>	<b>3,897</b>	<b>2,771</b>	<b>3,622</b>	<b>851</b>		<b>733</b>
Expenditure Income	0 0	809 -668	788 -529	-21 139		-21 139
<b>J22 Housing Regeneration</b>	<b>0</b>	<b>141</b>	<b>259</b>	<b>118</b>		<b>118</b>
Expenditure Income	0 0	6,385 -3,108	5,096 -1,953	-1,289 1,155		-1,289 1,155
<b>J24 Employment &amp; Enterprise</b>	<b>0</b>	<b>3,277</b>	<b>3,143</b>	<b>-134</b>		<b>-134</b>
Expenditure Income	0 0	1,731 -855	1,761 -857	30 -2		30 -2

**Comments on major variances over £100k**

The variance of this budget is due to additional expenditure being incurred on one off specialist projects, in conjunction with additional income being received and applied. This includes Section 106 resources. These are all one off and do not have any long term implications.

The Directorate budget includes a high level of income from development fees. These are forecast to decline as a direct consequence of the current 'credit crunch' and its impact on the property market. However, planning fee income received during 2009-10 was higher than budgeted levels, although it must be stressed that this was due to various one-off large applications being received, such as Wood Wharf, South Quay Square and Lime Harbour. There is still a significant level of risk with regards to the income forecasted to be received in future years as it is not expected the 2009/2010 will be replicated in future years.

The underspend on this budget has arisen mainly as a result of staffing vacancies during the year. This followed a realignment of reporting responsibilities during the financial year.

These increased non-recurrent costs are due to the need for additional temporary Directorate wide administrative support and other specialist items of expenditure which were funded through the favourable variance from other areas of the Directorate. The increased costs are not expected to continue into 2010/2011.

The favourable net variance has mainly arisen from the receipt of additional income from the rental of shops.

The net overspend on this budget could be reduced to approximately £311,000 if Housing and Planning Delivery Grant of £420,000 is allocated to the service. The overspend arose mainly from the need to increase the staffing structure within the Housing Strategy section in conjunction with a reduction in recharges to capital.

The Housing Regeneration team has been historically funded from Housing Capital resources. The focus of the team now centres on the two main regeneration projects at Blackwall Reach and the Ocean Estate. Alternative funding sources are being determined by the Directorate to mitigate the level of risk in future

The net favourable variance on this budget mainly arises from staffing vacancies during the financial year.

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J26 Housing Options	0	876	904	28	0	28
Total	17,702	14,678	14,895	217	-78	139
Add: Trading Accounts	0	0	177	177	-176	1
Development & Renewal Total	17,702	14,678	15,072	394	-254	140

## APPENDIX 5

RESOURCES	FULL YEAR					Difference between Outturn and Latest Budget £'000	Revised difference between Outturn and Latest Budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/10 (before transfers to/from reserves) £'000	Comments on major variances over £100k	Requests for transfers to/from reserves £'000		
Expenditure Income	2,261 -2,261	2,258 -2,276	2,276 -2,276	18 0			18 0
<b>R32 Corporate Finance</b>	<b>0</b>	<b>-18</b>	<b>0</b>	<b>18</b>		<b>0</b>	<b>18</b>
Expenditure Income	923 -923	921 -915	952 -952	31 -37			31 -37
<b>R34 Internal Audit</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>-6</b>		<b>0</b>	<b>-6</b>
Expenditure Income	35,210 -31,159	34,709 -31,159	36,167 -33,125	1,458 -1,966	Larger volume of benefit payments were made over budget by approximately £1.7m. However, this was offset by increased subsidy producing a saving on Housing administration charges.		1,458 -1,966
<b>R36 Council Tax &amp; NNDR</b>	<b>4,051</b>	<b>3,550</b>	<b>3,042</b>	<b>-508</b>		<b>0</b>	<b>-508</b>
Expenditure Income	992 -752	988 -954	1,283 -968	295 -14	The payments service is undergoing a reorganisation in the delivery of its service which has involved initial project and setup costs that are expected to be recouped through savings throughout the life of the new service.	-103	192 -14
<b>R38 Procurement</b>	<b>240</b>	<b>34</b>	<b>315</b>	<b>281</b>		<b>-103</b>	<b>178</b>
Expenditure Income	592 -592	590 -583	590 -583	0 0			0 0
<b>R40 Risk Management</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>0</b>		<b>0</b>	<b>0</b>
Expenditure Income	1,225 -1,225	1,232 -1,210	1,212 -1,212	-20 -2			-20 -2
<b>R42 Debtors Income Service</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>-22</b>		<b>0</b>	<b>-22</b>
Expenditure Income	508 -508	508 -598	607 -607	99 -9			99 -9
<b>R44 Cashiers</b>	<b>0</b>	<b>-90</b>	<b>0</b>	<b>90</b>		<b>0</b>	<b>90</b>
Expenditure Income	866 -866	866 -790	789 -789	-77 1			-77 1
<b>R46 Payments</b>	<b>0</b>	<b>76</b>	<b>0</b>	<b>-76</b>		<b>0</b>	<b>-76</b>
Expenditure Income	9,737 -9,737	9,701 -9,504	14,448 -14,280	4,747 -4,776	Additional expenditure from a number of capital schemes funded by the capital programme.	62	4,809 -4,776
<b>R48 Information Services</b>	<b>0</b>	<b>197</b>	<b>168</b>	<b>-29</b>		<b>62</b>	<b>33</b>
Expenditure Income	7,366 -3,749	7,716 -3,589	8,010 -3,910	294 -321	Additional costs funded by increased income from parking charges.		294 -321
<b>R50 Customer Access</b>	<b>3,617</b>	<b>4,127</b>	<b>4,100</b>	<b>-27</b>		<b>0</b>	<b>-27</b>



Expenditure Income	21,965 -18,283	19,113 -18,839	19,304 -18,726	191 113			191 113
<b>R52 Admin Buildings</b>	<b>3,682</b>	<b>274</b>	<b>578</b>	<b>304</b>			<b>0</b>
Expenditure Income	187,969 -187,474	187,969 -187,474	215,821 -215,388	27,852 -27,914			27,852 -27,914
<b>R54 Housing Benefits</b>	<b>495</b>	<b>495</b>	<b>433</b>	<b>-62</b>			<b>0</b>
Expenditure Income	467 -858	355 -493	547 -547	192 -54			192 -54
<b>R56 Depots</b>	<b>-391</b>	<b>-138</b>	<b>0</b>	<b>138</b>			<b>0</b>
Expenditure Income	6,658 -6,125	8,121 -6,125	8,527 -6,812	406 -687		193	599 -687
<b>R58 Benefits Admin Team</b>	<b>533</b>	<b>1,996</b>	<b>1,715</b>	<b>-281</b>			<b>193</b>
Expenditure Income	425 -425	423 -425	723 -701	300 -276			300 -276
<b>R60 Reprographics</b>	<b>0</b>	<b>-2</b>	<b>22</b>	<b>24</b>			<b>0</b>
Expenditure Income	2,058 -2,208	2,053 -2,061	2,030 -2,030	-23 31			-23 31
<b>R64 Shared Services</b>	<b>-150</b>	<b>-8</b>	<b>0</b>	<b>8</b>			<b>0</b>
Expenditure Income	3,687 -3,658	3,268 -3,059	4,754 -3,668	1,486 -609		-586	900 -609
<b>R72 Human Resources</b>	<b>29</b>	<b>209</b>	<b>1,086</b>	<b>877</b>			<b>-586</b>
Expenditure Income	388 -65	384 -410	457 -457	73 -47			73 -47
<b>R74 Occupational Health</b>	<b>323</b>	<b>-26</b>	<b>0</b>	<b>26</b>			<b>0</b>
Expenditure Income	4,962 -3,393	4,726 -2,621	5,346 -3,115	620 -494			620 -494
<b>R76 HR/Learning &amp; Development</b>	<b>1,569</b>	<b>2,105</b>	<b>2,231</b>	<b>126</b>			<b>0</b>
Expenditure Income	1,905 0	2,023 0	1,994 0	-29 0			-29 0
<b>R82 Non-Distributed Costs</b>	<b>1,905</b>	<b>2,023</b>	<b>1,994</b>	<b>-29</b>			<b>0</b>
<b>Resources Total</b>	<b>15,904</b>	<b>14,839</b>	<b>15,691</b>	<b>852</b>			<b>-434</b>

APPENDIX 5

CORPORATE / CAPITAL FINANCING	FULL YEAR					Revised difference between Outturn and Latest Budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/10 (before transfers to/from reserves) £'000	Difference between Outturn and Latest Budget £'000	Comments on major variances over £100k	
<b>TOTAL</b>	14,174	19,136	17,277	-1,859	the form of VAT refunds dating back to the 1970s. In addition, active management of cash balances has allowed the authority to exceed targets for investment income, despite historically low interest rates.	1,271
						-588

APPENDIX 5

TRADING ACCOUNTS	FULL YEAR						Revised difference between Outturn and Latest Budget £'000
	Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/10 (before transfers to/from reserves) £'000	Difference between Outturn and Latest Budget £'000	Comments on major variances over £100k	Requests for transfers to/from reserves £'000	
Expenditure	2,131	2,131	2,002	-129			-129
Income	-2,131	-2,131	-2,090	41			41
<b>Street Trading Account</b>	<b>0</b>	<b>0</b>	<b>-88</b>	<b>-88</b>		<b>0</b>	<b>-88</b>
Expenditure	1,533	1,533	1,495	-38			-38
Income	-1,533	-1,533	-1,396	137			137
<b>Building Control Account</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>99</b>		<b>0</b>	<b>99</b>

HOUSING REVENUE ACCOUNT		FULL YEAR			Difference between outturn and Latest Budget £'000	Requests for transfers to/from Ear marked reserves £'000	Revised difference between outturn and latest budget £'000
		Original Budget £'000	Latest Budget £'000	Actual Outturn as at 31/03/10 £'000 (before transfers to/from reserves)			
Expenditure	Income	-58,034	-58,034	-57,216	818	0	818
<b>Dwelling &amp; Non Dwelling Rents</b>		<b>-58,034</b>	<b>-58,034</b>	<b>-57,216</b>	<b>818</b>	<b>0</b>	<b>818</b>
Expenditure	Income	-16,331	-16,331	-18,286	-1,955	0	-1,955
<b>Tenant &amp; Leaseholder Service Charges</b>		<b>-16,331</b>	<b>-16,331</b>	<b>-18,286</b>	<b>-1,955</b>	<b>0</b>	<b>-1,955</b>
Expenditure	Income	-19,344	-19,344	-14,930	4,414	0	4,414
<b>Government Subsidy</b>		<b>-19,344</b>	<b>-19,344</b>	<b>-14,930</b>	<b>4,414</b>	<b>0</b>	<b>4,414</b>
Expenditure	Income	-653	-653	-829	-176	0	-176
<b>Contributions from General Fund</b>		<b>-653</b>	<b>-653</b>	<b>-829</b>	<b>-176</b>	<b>0</b>	<b>-176</b>
Expenditure	Income	-612	-612	-192	420	0	420
<b>Investment Income Received (Item 8)</b>		<b>-612</b>	<b>-612</b>	<b>-192</b>	<b>420</b>	<b>0</b>	<b>420</b>
Gross HRA Income		-94,974	-94,974	-91,453	3,521	0	3,521
Expenditure	Income	22,901	22,901	24,315	1,414	0	1,414
<b>Repairs &amp; Maintenance</b>		<b>22,901</b>	<b>22,901</b>	<b>24,315</b>	<b>1,414</b>	<b>0</b>	<b>1,414</b>
Expenditure	Income	25,477	25,477	27,084	1,607	0	1,607
Gross HRA Expenditure		0	0	-336	-336	0	-336
<b>Supervision &amp; Management</b>		<b>25,477</b>	<b>25,477</b>	<b>26,748</b>	<b>1,271</b>	<b>0</b>	<b>1,271</b>
Expenditure	Income	16,493	16,493	16,943	450	0	450
<b>Special Services, Rent Rates &amp; Taxes</b>		<b>16,493</b>	<b>16,493</b>	<b>16,943</b>	<b>450</b>	<b>0</b>	<b>450</b>
Expenditure	Income	900	900	-214	-1,114	0	-1,114
<b>Provision for Bad &amp; Doubtful Debts</b>		<b>900</b>	<b>900</b>	<b>-214</b>	<b>-1,114</b>	<b>0</b>	<b>-1,114</b>
Expenditure	Income	35,473	35,473	33,984	-4,489	0	-4,489
<b>Capital Financing Charges</b>		<b>35,473</b>	<b>35,473</b>	<b>33,984</b>	<b>-4,489</b>	<b>0</b>	<b>-4,489</b>
Gross HRA Expenditure		101,244	104,244	101,776	-2,468	0	-2,468
<b>Net Expenditure Before Reserve Usage</b>		<b>6,270</b>	<b>9,270</b>	<b>10,323</b>	<b>1,053</b>	<b>0</b>	<b>1,053</b>
Expenditure	Income	0	0	0	0	0	0
Contributions from Reserves		-1,970	-4,970	-4,516	454	0	454
<b>Total Net HRA Expenditure</b>		<b>4,300</b>	<b>4,300</b>	<b>5,807</b>	<b>1,507</b>	<b>0</b>	<b>1,507</b>

Appendix 6

REQUESTED CARRY-FORWARDS AND USE OF RESERVES

Directorate	Description	Amount (£'000)	Detail
<b>UNBUDGETED TRANSFERS REQUIRING MEMBER APPROVAL</b>			
Adults, Health & Wellbeing	Accelerated Delivery Priorities	301	To fund Cabinet approved items including stimulating additional lunch provision, social events for older people and older people's champions.
<b>Total AHWB</b>		<b>301</b>	
Chief Executive's	Registrar's	50	To fund the construction of a staircase at Bromley Registrar's Office and subsequent redecoration works in 2010/11
Chief Executive's	Migration Impact Fund	11	To deliver planned Impact projects in 2010/11
Chief Executive's	Third Sector	70	To fund the delivery of the Third Sector Strategy in 2010/11
Chief Executive's	Accelerated Delivery Priorities	429	To fund Cabinet approved accelerated delivery priorities including the Community Leadership Skills Development Programme (£20k), Council for Voluntary Services (£105k), a

					“Community Chest” to fund small grants for Third Sector organisations (£300k) and the Delivery Team (£4k) in 2010/11
<b>CE Total</b>				<b>560</b>	
Children, Schools and Families	Special Needs			-93	In 2009/10 to fund special needs work
Children, Schools and Families	Unapplied Rate Rebates			-591	To finance improvements in the Children, Schools and Families building stock in 2009/10
<b>CSF Total</b>				<b>-684</b>	
Communities, Localities & Culture (transferring to Chief Executive's)	Partnerships			446	To manage the costs of partnership review in 2010/11
Communities, Localities & Culture	Drug Enforcement Initiatives			100	Carry forward of unspent grant for use in 2010/11
Communities, Localities & Culture	Parking Control Account			1,828	To be used for operational activities in accordance with the Road Traffic Act 1994
Communities, Localities & Culture	Food Waste Recycling Programme			-220	To help to progress the Waste Strategy Procurement in 2009/10
Communities, Localities & Culture	Civil Contingencies			-117	To fund four separate projects identified by the Business Continuity Planning Group

Communities, Localities & Culture	Tower Hamlets Mela	-155	To fund the Council management and organisation of the Mela in 2009 and to support the creation of a new community trust to deliver the Mela in future years
Corporate	Decent Homes	-378	In 2009/10 to finance housing service related expenditure
<b>CLC Total</b>		<b>1,504</b>	
Development and Renewal	Third Party Loans	350	To meet the cost of any default in respect of a third party loan
Development and Renewal	Ocean New Deal for Communities	100	To fund the resident wardens project in 2009/10 as part of the Ocean NDC regeneration programme
Development and Renewal	Crossrail	-60	To fund in 2009/10 the detailed discussion between the Council and the Department of Transport and Cross London Rail Links over the programming, design and implementation
Development and Renewal	Neighbourhood Renewal	-468	In 2009/10 to fund legacy

				issues from the Davenant Centre (£350k) and transfer to Regeneration Issues Reserve (£118k)
Development and Renewal	Building Control		-247	To part fund the in year deficit on the Building Control Account for 2009/10 as part of the process to ensure the Account is self financing over a three years' period
Development and Renewal	Land Charges		71	Created from the surplus generated by land charges to be taken into account when setting the fee structures for the Service for 2010/11 and beyond
<b>D&amp;R Total</b>			<b>-254</b>	
Resources	Housing Benefits Administration		193	To match the reduction in DWP Housing Benefits Administration Subsidy in 2010/11
Resources	Personal Computers Refresh		62	To replace all desktop/laptop personal computers over a four year period
Resources	e-Government Reserve		-689	Application of reserve to fund HR Improvement Programme and R2P projects



<b>Resources Total</b>		<b>-434</b>	
Corporate	Elections	75	The amount has been expended on running the May 2010 elections
Corporate	Efficiency Reserve	1,196	Funds generated by a review of VAT to meet the cost of technology driven efficiency initiatives
<b>Corporate Total</b>		<b>1,271</b>	
<b>TOTAL TRANSFERS REQUIRING APPROVAL</b>			
<b>2,264</b>			

<b>BUDGETED OR PRE-APPROVED TRANSFERS TO and FROM RESERVES</b>			
Chief Executive's	Miscellaneous Information Technology Projects	-213	To fund various IT projects in 2009/10
Chief Executive's	Corporate Initiatives	-350	In 2009/10 to underwrite various corporate improvement and development initiatives
Children, Schools and Families	Unapplied Rate Rebates	-587	To finance improvements in the Children, Schools and Families building stock in 2009/11
Communities, Localities and Culture	Parking Control Account	-957	Used in 2009/10 for operational activities in accordance with the Road Traffic Act 1994
Children, Schools and Families	Schools' Delegated Balances	-1,425	Deficit on schools' budgets carried forward to future years

Corporate	Performance Related Grant	-1,805	To deliver in 2009/10 improved outcomes in accordance with the Local Area Agreement
Corporate	Area Based Grant Reserve	-2,020	To finance service expenditure in 2009/10 (£2,321) partly offset by carrying forward additional grant into 2010/11 (£301)
Corporate	Insurance Reserve	500	Budgeted annual contribution to the Fund in 2009/10
Corporate	Insurance Reserve	-1,862	As a result of the actuary's assessment of potential liabilities this sum was transferred from the Fund in 2009/10
Corporate	Olympic Legacy	-660	To fund the Olympic Delivery Team
Corporate	Decent Homes	-3,625	In 2009/10 to finance capital expenditure (£3,625k)

<b>Cumulative 2009/10 efficiency gains</b>				
		Reported Annual Efficiency Gains	Achieved savings for year 2009/10	Explanation/Consequences
		2009/10 £000	2009/10 £000	
<b>Adults Health &amp; Wellbeing</b>				
SAV/AHWB/01	Efficiencies in Management & Monitoring of Home care	171	196	
SAV/AHWB/02	Improved efficiency of procurement of Supplies & Services	150	150	
SAV/AHWB/04	Restructuring of Hospital Social Work Services	129	129	
SAV/AHWB/05	Business Process Re-engineering	586	586	
	<b>sub-total</b>	<b>1,036</b>	<b>1,061</b>	
<b>Children Schools and Families</b>				
SAV/CS/02	Streamlining Support for Families in need	46	20	The £20K for Early Years has been achieved. However the £26k savings target for G50 was not achieved due to most senior staff being at the top of their salary scale as well as recruitment of agency staff and the effect of retention payment for social workers.
SAV/CS/03	Children's Social Care Commissioning	150	0	The overspend on G54 for 2009/2010, at 0.5 per cent of the budget, was caused by an increase in the number of Looked After Children in the last quarter of 2009/2010. The number of Looked After Children at the end of December was 327. At the end of January this had increased to 336; by the end of February this had increased to 353; and at the end of March it had increased to 355. This is an overall percentage increase of 8.5 per cent. The effect of these additional 28 clients was to cancel the savings anticipated at CRBM Q3.
SAV/CS/04	Organisational Restructure YPL	40	40	
SAV/CS/05	Invest to Save - Attendance Welfare Service	79	79	Attendance & Welfare services (G62) under budget overall for 2009/2010
SAV/CS/06	Non-Statutory Support to Schools	25	25	
SAV/CS/08	Vendor Managed Service	30	30	
SAV/CS/09	Integration of Children's Services	456	456	Achieved
SAV/CS/10	Young People Outside School	40	40	Achieved through recycling of the Find Your Talent grant
SAV/CS/11	Lifelong Learning	60	0	New Structure did not go live until 1st April 2010
SAV/CS/12	Review of Non-Statutory Provision	250	0	Target Savings totalling £67,700 for G51, G52 and G53 were not achieved owing to a combination of a regrading exercise in Childrens Residential costing £45K and the affect of 'Retention ' payments for Social Workers, impacting for the last quarter of 2009/10. The Retention payments also impacted on well documented overspends for G57 Fieldwork which had a target of £84,100, G58 of £4,400 and G59 of £3,200, which were also not achieved. Total savings target
SAV/CS/13	Early Years Advisory Team	50	50	
SAV/CS/14	Streamlining Extended Provisions	30	0	Restructuring was not implemented in 2009/2010
SAV/CS/15	Restructure Quality & Audit Team	24	24	
SAV/CS/16	EYCL Efficiencies	191	166	Despite application of grant funding where possible, savings of £191K on 81001 (G10) missed by £25.5
SAV/CS/01/09	Service Reviews	195	195	The staffing review was completed, with allocations across the department agreed by DMT, and full year savings being generated in 2010/11. There was slippage in implementing the savings, but, as reported in the previous quarters, the 2009/10 saving was realised.
SAV/CS/02/09	Unit Cost Analysis - Children's Social Care	229	229	A detailed unit cost methodology was completed and DMT agreed allocations for the full year savings in support services across the department for 2010/11. There has been slippage in implementing these savings, but, as reported in the previous quarters, the 2009/10 saving was realised.
SAV/CS/03/09	Running Costs - Young People and Learning	715	715	The savings were applied to non-staff budgets across CSFD and reflected in budget monitoring positions. These have all been met.
	<b>sub-total</b>	<b>2,610</b>	<b>2,069</b>	
<b>Communities, Localities &amp; Culture</b>				
		80	80	Income initiatives will not be realised mainly as result of loss of TH College funding. Compensatory savings achieved on book purchases, via consortium purchasing arrangements with 8 other London Boroughs.
SAV/CLC/01	Idea Stores income initiative			
SAV/CLC/03	Ideas Store - Procurement	100	100	
SAV/CLC/04	Reduce Street Light Maintenance	35	35	
SAV/CLC/05	Traffic Enhancements - reduce provision	127	127	
SAV/CLC/09	Highways Maintenance - Reduce Reactive Maintenance	127	45	

Cumulative 2009/10 efficiency gains					
		Reported Annual Efficiency Gains	Achieved savings		
		2009/10 £000	for year 2009/10 £000		Explanation/Consequences
SAV/CLC/10	Closure of Parking shop	175	175		Full savings not achieved via Closure of Parking shop due to delays in finalising restructure, compensated by reduction in Contact Centre cost due to introduction of Interactive Voice Response
SAV/CLC/14	Car Pound	90	90		Savings not achieved due to requirement to vacate current car pound location. Compensatory efficiency savings being achieved via increased income resulting from improved quality of PCN Issues facilitated via digital images.
SAV/CLC/12	Asset Management System	45	45		Delays in the introduction of the AMS has resulted in compensatory savings being achieved
	<b>sub-total</b>	<b>697</b>	<b>697</b>		
<b>Development &amp; Renewal:</b>					
SAV/COR/01	Horizontal Savings	5	5		
SAV/DR/02	Utilisation of IT to produce Planning Consultation Documents	10	0		The suitability of the required software package is being considered. It is unlikely that any savings will be generated from the package in 2009-10
SAV/DR/05	Digitisation Project	60	0		It is assumed that there will be no efficiency savings realised in 2009-2010 or future years due to changes in the Local Land Charges legislation. The shortfall is being funded by the Directorate in the current year and compensatory savings have been made in the Medium Term Financial plan for Energy Services.
SAV/COR/01	Horizontal Savings - Housing General fund	7	7		
SAV/DR/01/09	Review of Subscriptions	69	52		
SAV/DR/02/09	Technical Support to Planning & Building control	51	51		
SAV/DR/03/09	Review of Housing Related Employment	150	150		All of the efficiency savings will be realised towards the end of the financial year.
SAV/DR/04/09	Additional Gershon Savings	45	45		
	<b>sub-total</b>	<b>397</b>	<b>310</b>		
<b>Chief Executive's</b>					
SAV/CE/06	Reduction in Communications Expenditure	69	65		Compensating savings made in production cost of EEL
SAV/CE/07	Registration Services	40	40		Increased volume of citizenship ceremonies generating income
	<b>sub-total</b>	<b>109</b>	<b>105</b>		
<b>Resources</b>					
SAV/CE/05	Procurement of agency staff through vendor management	20	15		
SAV/CE/08	Re-provision of Care Alarm Service	150	0		Implementation of Shared Services delayed until 2010/11
SAV/DR/04	Corporate Match funding	20	15		
SAV/CE/09	Re-provision of OOO service	125	167		Implementation of this initiative has progressed faster than anticipated.
SAV/CE/10	Centralised HR Shared Services	150	142		
SAV/DR/06	Imp Eff in the Administration of Benefits	110	113		
	<b>sub-total</b>	<b>575</b>	<b>452</b>		
<b>Corporate</b>					
SAV/COR/01	Business rates Relief	250	424		
	<b>sub-total</b>	<b>250</b>	<b>424</b>		
	<b>Total</b>	<b>5,674</b>	<b>5,118</b>		

# Agenda Item 9.2

<b>COMMITTEE:</b> Overview and Scrutiny	<b>DATE:</b> <b>3 August 2010</b>	<b>CLASSIFICATION:</b> <b>UNRESTRICTED</b>	<b>REPORT NO.</b>	<b>AGENDA ITEM NO. 9.3</b>
<b>REPORT OF:</b>  KEVAN COLLINS CHIEF EXECUTIVE  <b>ORIGINATING OFFICER(S):</b>  RUTH DOWDEN CORPORATE COMPLAINTS MANAGER		<b>TITLE:</b>  CORPORATE COMPLAINTS AND SOCIAL CARE COMPLAINTS ANNUAL REPORT 2009 2010  Wards Affected: ALL		

## 1. Summary

- 1.1 This report contains a summary of complaints received by the Council in the period 1 April 2009 to 31 March 2010 through the Corporate Complaints Procedure, Children's Social Care and Adults Social Care Complaints Procedures and those received and determined by the Local Government Ombudsman in the same period. This report fulfils the statutory requirements under the Children Act 1989 to produce an annual report.
- 1.2 Under the Corporate Complaints procedure there are significant improvements in response times at each of the three stages.
- 1.3 Radical changes in the statutory Adults Social Care Complaints procedure has resulted in a greater focus on early resolution and community outreach, as well as placing the complainant at the heart of the process.
- 1.4 Children's Social Care Complaints continue under the three stage statutory process.
- 1.5 The Local Government Ombudsman has commented positively in the Annual Letter to the Council about our focus on local resolution, and prompt responses.
- 1.6 The Complaints Service is accredited with the Customer Service Excellent Award.

## 2. Recommendations

- 2.1 Note the content of the report.
- 2.2 Comment on how the issues arising from the report could inform the Overview and Scrutiny work programme.

# **Complaints Annual Report 2009-2010**

## Contents

- Section 1 Introduction
- Section 2 Corporate Complaints
- Section 3 Adults Social Care Complaints
- Section 4 Children's Social Care Complaints
- Section 5 Ombudsman Complaints
- Section 6 Risk Assessment
- Section 7 Improvement Initiatives

## 1 INTRODUCTION

- 1.1 This report addresses the volume of complaints received by the Council in the period 1 April 2009 to 31 March 2010, the outcomes and the standard of performance in dealing with them.
- 1.2 The Corporate Complaints Team work within the Customer Access division. The team comprises six members of staff, who register complaints under all stages of the Council's Corporate Complaints Procedure (see section 2), the statutory Adults and Children's Social Care Complaints Procedures (see sections 3 & 4), and those investigated by the Local Government Ombudsman (see section 5). The officers monitor complaint progression and provide management information on performance.
- 1.3 Officers also investigate some Adults Social Care complaints and stage 2 Children's Social Care complaints, and stage 3 corporate complaints on behalf of the Chief Executive.
- 1.4 Most successful organisations encourage service users to complain, and as such a high volume of complaints is often an indication of a healthy relationship with service users. However, complaints should be resolved at the lowest possible point and the escalation of complaints can indicate difficulties in addressing matters at the service level.

The Complaints Team's role is to:-

- receive complaints, enquiries and representations from service users and carers across all Council services including Adults' and Children's Social Care;
- support front line services by advising on statutory duties, internal policies and procedures;
- offer training and support to staff in resolving complaints;
- undertake complaint investigations as appropriate;
- organise and facilitate Independent Review Panels;
- liaise with the Local Government Ombudsman, handling all such complaint enquiries;
- provide reports to Team Managers and the Directorate Management Teams on a regular basis regarding the trends and progress of complaints;
- facilitate advocacy and support to complainants; and,
- ensure effective access for all service users to the statutory and non-statutory processes.

## 1.5 THE CORPORATE COMPLAINTS PROCEDURE

- 1.5.1 The Corporate Complaints Procedure is a three stage process, accepting issues from anyone who wants or receives a service from the Council, except where the matter is covered by another channel of redress, such as a legal or appeal process (e.g. benefits, parking penalty charges, leasehold matters), or where a statutory procedure exists.

At stages 1 & 2, the matter is addressed by the relevant service managers, and the final stage is an independent investigation by the complaints team on behalf of the Chief Executive.



## **1.6 ADULTS SOCIAL CARE PROCEDURES**

- 1.6.1 The Local Authority Social Services and National Health Services Complaints (England) Regulations 2009, in respect of the Health and Social Care (Community Health and Standards) Act 2003 sets out the process for considering Adult Social Care and Health complaints. The key principles require Local Authorities to:-
- consider Adults Social Care complaints once only;
  - involve the complainant in agreeing the method and likely timeframe for the investigation;
  - establish desired outcomes; and,
  - provide a unified approach to joint investigations with other bodies such as PCTs and other partners.
- 1.6.2 The revised statutory complaint procedures came into place for Adults Social Care Complaints on 1 April 2009 and the new procedure can be found on the Council's website.
- 1.6.3 The Council places a strong emphasis on the informal resolution of complaints and in assisting Social Care Teams in effectively managing and resolving complaints.

## **1.7 CHILDREN'S SOCIAL CARE PROCEDURES**

- 1.7.1 There is a legal requirement under the Children Act 1989 for Local Authorities to have a system for receiving representations and complaints by, or on behalf of, people who use social care services, or their carers.
- 1.7.2 The Children's Complaints Procedure has three stages.

### **Stage 1 Complaints – Initial**

Team Managers are required to provide a written response to complaints within 10 working days. There is a possible extension to 20 working days to allow for a local resolution and where complaints are complex.

### **Stage 2 Complaints – Formal**

Investigations should be completed within 25 working days. However this can be extended to 65 working days in negotiation with the complainant due to the complexity of complaints.

An Independent Person is appointed to oversee formal complaints at Stage 2 relating to children and young people. This is a legislative requirement under the Children Act (1989) and ensures that there is an impartial element.

The report is passed to the Head of Service and an internal adjudication meeting is held before the report and outcomes are shared with the service user.

### **Stage 3 Complaints – Independent Review Panel.**

An Independent Review Panel can review the case in the presence of the complainant and Service Head, and where appropriate make recommendations to the relevant Director.

## 1.8 THE LOCAL GOVERNMENT OMBUDSMAN

1.8.1 The Local Government Ombudsman is an independent watchdog to oversee the administration of Local Authorities, and considers complaints (usually) after the complainant has exhausted the internal complaints procedure, or Adults and Children's Complaints Procedures, as appropriate, and covers Education matters.

## 1.9 ENQUIRIES, COMMENTS AND COMPLIMENTS

1.9.1 In order to fully capture the team's contact with the public, all telephone and written enquiries are also recorded on the complaints component of the Council's Customer Relationship Management (CRM) database, see table 1.1 below.

	2008/09	2009/10	Variance	
Comments	7	6	-1	-14%
Compliments	36	65	29	81%
Enquiries	485	589	104	21%

Figure 1.1

1.9.2 Volumes of compliments and comments recorded are increasing slowly. Although progress is slow, capturing compliments centrally will lead to useful data on good practice.

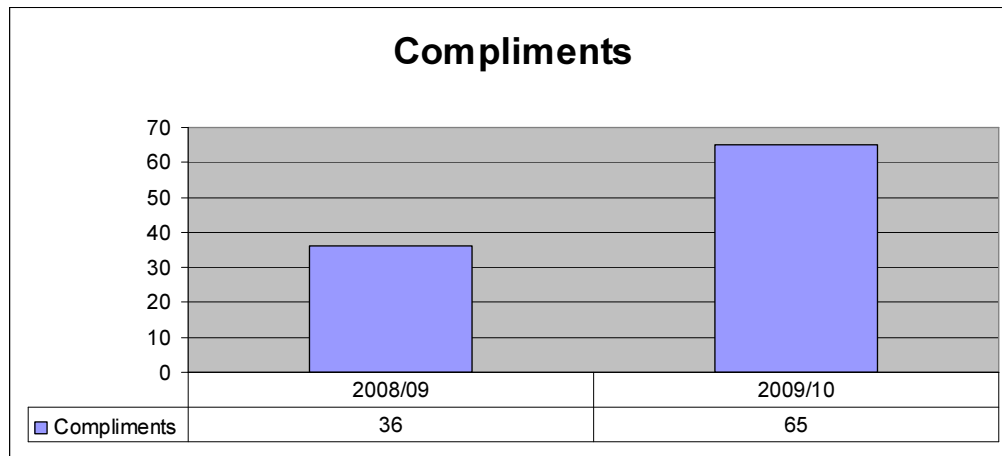


Figure 1.2

## 2 CORPORATE COMPLAINT STATISTICS AND ANALYSIS 2009 TO 2010

### 2.1 VOLUME OF COMPLAINTS

VOLUME OF COMPLAINTS				
	01/04/2008 31/03/2009	01/04/2009 31/03/2010	Change	
Stage 1	2332 83%	2292 81%	-40	-2%
Stage 2	344 12%	361 13%	17	5%
Stage 3	120 4%	184 6%	64	53%
Sum:	2796	2837	41	1%

Figure 2.1

2.1.2 Figure 2.1 shows that the total number of complaints received by the Council in the year is slightly lower than in the previous year, but the proportion escalated to stages 2 and 3 has increased.

2.1.3 In 2007/08 there were 87 stage 3 complaints, with 120 stage 3 complaints in 2008/09, and 184 in 2009/10. A further analysis of these records follows at section 2.4.

ESCLATION OF COMPLAINTS			
	01/04/2007 31/04/2008	01/04/2008 31/03/2009	01/04/2009 31/03/2010
Stage 1	2152	2332	2292
Stage 2	333	344	361
Stage 3	87	120	184
Escalated from Stage 1 to Stage 2	15.4%	12.3%	12.7%
Escalated from Stage 2 to Stage 3	4%	4.3%	6.5%

Figure 2.2

2.1.4 Figure 2.2 indicates an increase in the rate of escalation, and this is being monitored for each service area.

2.1.5 Figure 2.3 (below) demonstrates the seasonal trends and peaks in the reporting of complaints.

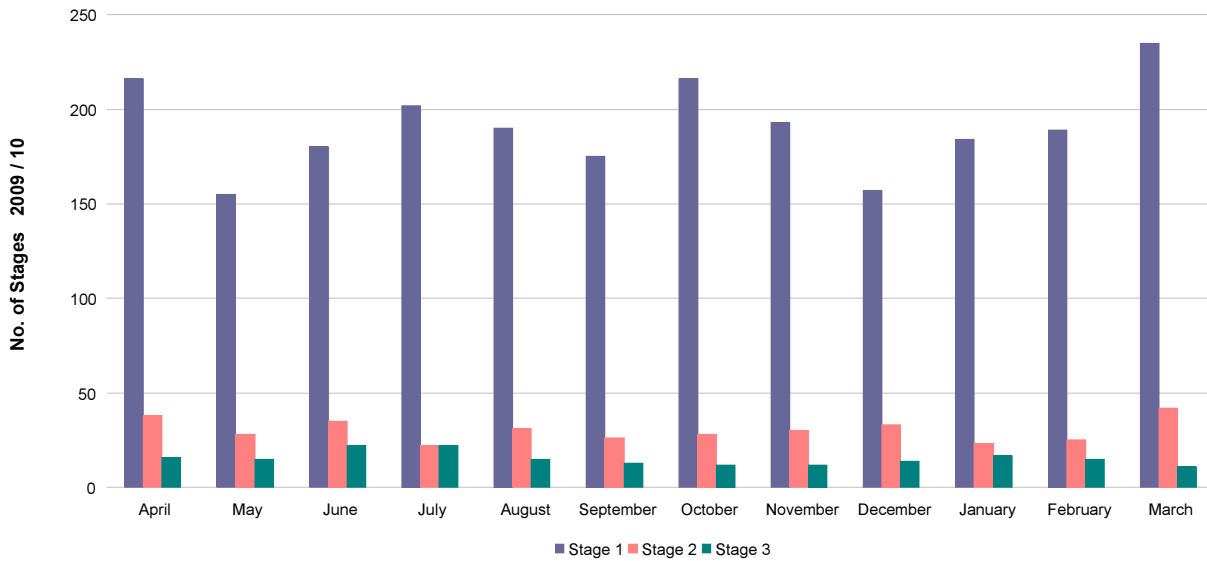


Figure 2.3

- 2.1.6 There is no obvious reason for the peaks which occur at different times year on year. Nevertheless any increases for individual services are discussed with the relevant managers and monitored.
- 2.1.7 Performance management through a variety of measures, including the use of weekly lists of complaints due and outstanding distributed to the Corporate Management Team, and monthly directorate performance figures, have effectively driven up response times. (see Section 2.2 overleaf)
- 2.1.8 The Corporate Management Team and Directorate Management Teams review reports on complaints each quarter in order to focus on areas of concern, both in terms of performance and service quality.

2.2 CORPORATE COMPLAINTS BY DIRECTORATE.  
CORPORATE COMPLAINTS BY DIRECTORATE

Stage 1	01/04/2008 31/03/2009	Change	01/04/2009 31/03/2010		Not Upheld	Partially Upheld	Upheld	Withdrawn or Referred On	Completed In Time		Average Days to Complete	
Adults Health & Wellbeing	7	-3	-43%	4	3	0	1	25%	0	3	75%	9
Chief Executive's	32	3	9%	35	25	6	4	11%	0	33	94%	7
Children Schools and Families	29	-6	-21%	23	13	3	7	30%	0	17	74%	10
CLC	820	95	-12%	725	372	154	174	24%	25	654	90%	8
Development & Renewal	185	17	9%	202	146	21	17	8%	18	168	83%	8
Resources	293	84	29%	377	145	167	57	15%	8	367	97%	5
Tower Hamlets Homes	966	40	-4%	926	457	9	444	48%	16	868	94%	9
Totals	2332	40	-2%	2292	1161	360	704	31%	67	2110	92%	8

Stage 2	01/04/2008 31/03/2009	Change	01/04/2009 31/03/2010		Not Upheld	Partially Upheld	Upheld	Withdrawn or Referred On	Completed In Time		Average Days to Complete	
Adults Health & Wellbeing	2	0	0%	2	2	0	0	0%	0	2	100%	4
Chief Executive's	11	-5	-45%	6	4	2	0	0%	0	6	100%	11
Children Schools and Families	12	3	25%	15	9	4	2	13%	0	9	60%	29
CLC	116	16	-14%	100	57	20	21	21%	2	91	91%	15
Development & Renewal	53	11	-21%	42	25	6	6	14%	5	36	86%	16
Resources	24	17	71%	41	29	6	4	10%	2	40	98%	10
Tower Hamlets Homes	126	29	23%	155	96	2	56	36%	1	143	92%	16
Totals	344	17	5%	361	222	40	89	25%	10	327	91%	15

Stage 3	01/04/2008 31/03/2009	Change	01/04/2009 31/03/2010		Not Upheld	Partially Upheld	Upheld	Withdrawn or Referred On	Completed In Time		Average Days to Complete	
Adults Health & Wellbeing	1	0	0%	1	1	0	0	0%	0	1	100%	7
Chief Executive's	9	7	78%	16	6	7	2	13%	1	12	75%	17
Children Schools and Families	3	5	167%	8	5	2	0	0%	1	5	63%	19
CLC	34	38	112%	72	55	12	5	7%	0	58	81%	16
Development & Renewal	26	10	-38%	16	15	1	0	0%	0	10	63%	20
Resources	12	4	33%	16	13	2	0	0%	1	12	75%	18
Tower Hamlets Homes	35	20	57%	55	18	17	20	36%	0	40	73%	20
Totals	120	64	53%	184	113	41	27	15%	3	138	75%	18

Figure 2.4

- 2.2.1 Figure 2.4 provides an overview of the complaints by directorate at each stage.
- 2.2.2 The annual figures for the percentage of complaints completed on time has risen significantly at stage 1, achieving 92%, building on the positive improvements of the previous year, (83%).
- 2.2.3 Similarly, at stage 2, an excellent 91% were completed in the standard time frame. Even though the volume of stage 3 complaints increased by 53% from 2008/09, the performance there increased by 5 percentage points to 75% completed in time and the average days to close fell to 18, well within the target of 20 working days; work is ongoing to improve this further.
- 2.2.4 As stated earlier, most Social Care complaints come under statutory procedures and are detailed in sections 3 and 4. Schools complaints also fall under a separate procedure at Stages 1 and 2, with the final stage coming under the Corporate Complaints Procedure, at stage 3.

### 2.3 Corporate Complaints by Service Area

- 2.3.1 The charts that follow provide a breakdown of the corporate complaints in each directorate by service area. For any service that moved into a new directorate structure, the year on year comparison is shown in the directorate current at 31 March 2009.

#### Adults Health and Wellbeing

Stage 1 Adults Health & Wellbeing by Service Issue

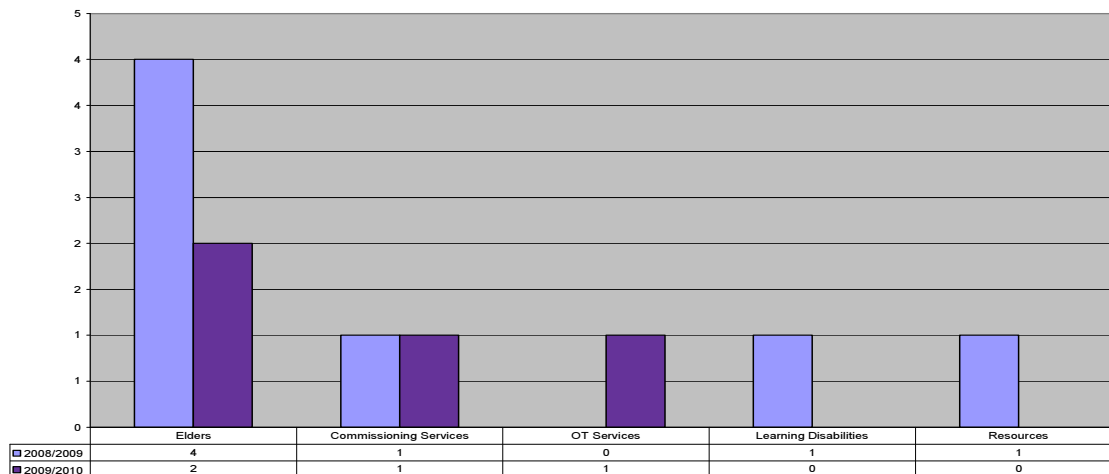


Figure 2.5

- 2.3.2 Corporate Complaints against Adults Health and Wellbeing relate to non-statutory processes and are few in number.

## Chief Executive's

Stage 1 Chief Executive's by Service Issue

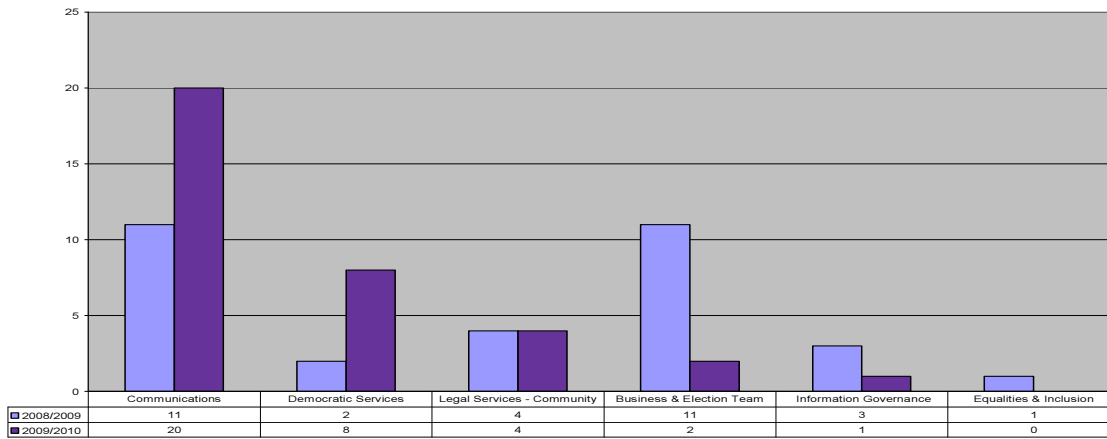


Figure 2.6

2.3.3 Although the volume of complaints in the Chief Executive's directorate is low in all sections, a number of complaints were received regarding East End Life, with some residents concerned to ensure weekly delivery, and others having requested for delivery to stop. Complaints against Democratic Services related to the publication of Members' expenses and timesheets on the Council's website. With no election within the reported period, complaints for this service fell.

## Children's Services

2.3.4 Children's Services complaints are also low in number, see figure 2.7 below.

Stage 1 Children Schools and Families by Service Issue

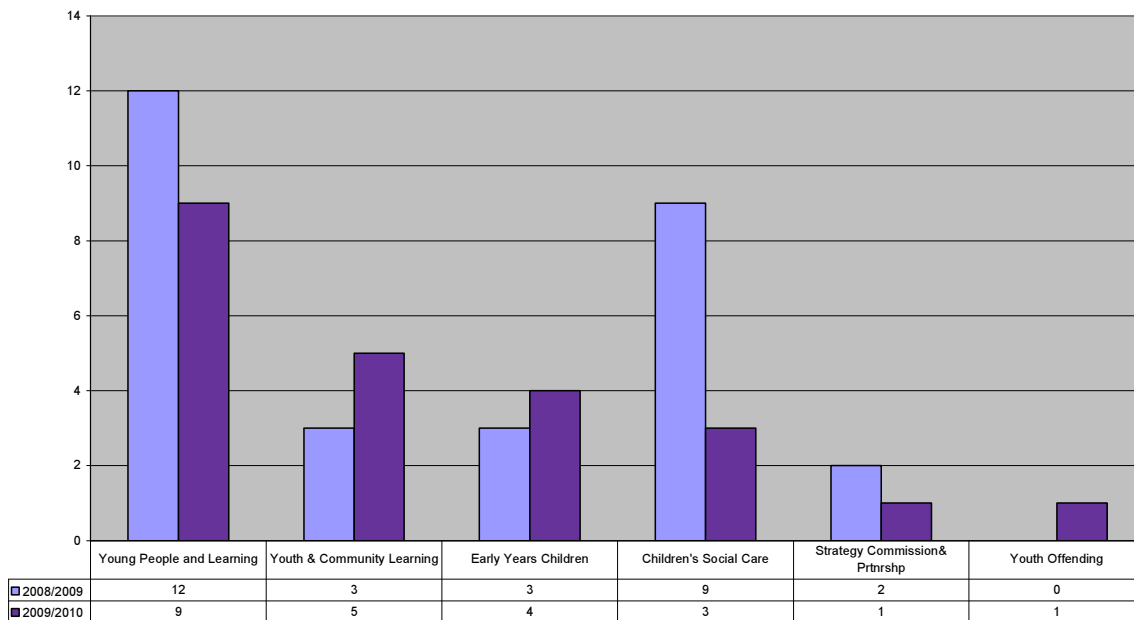


Figure 2.7

## Stage 1 Communities Localities & Culture by Service Issue

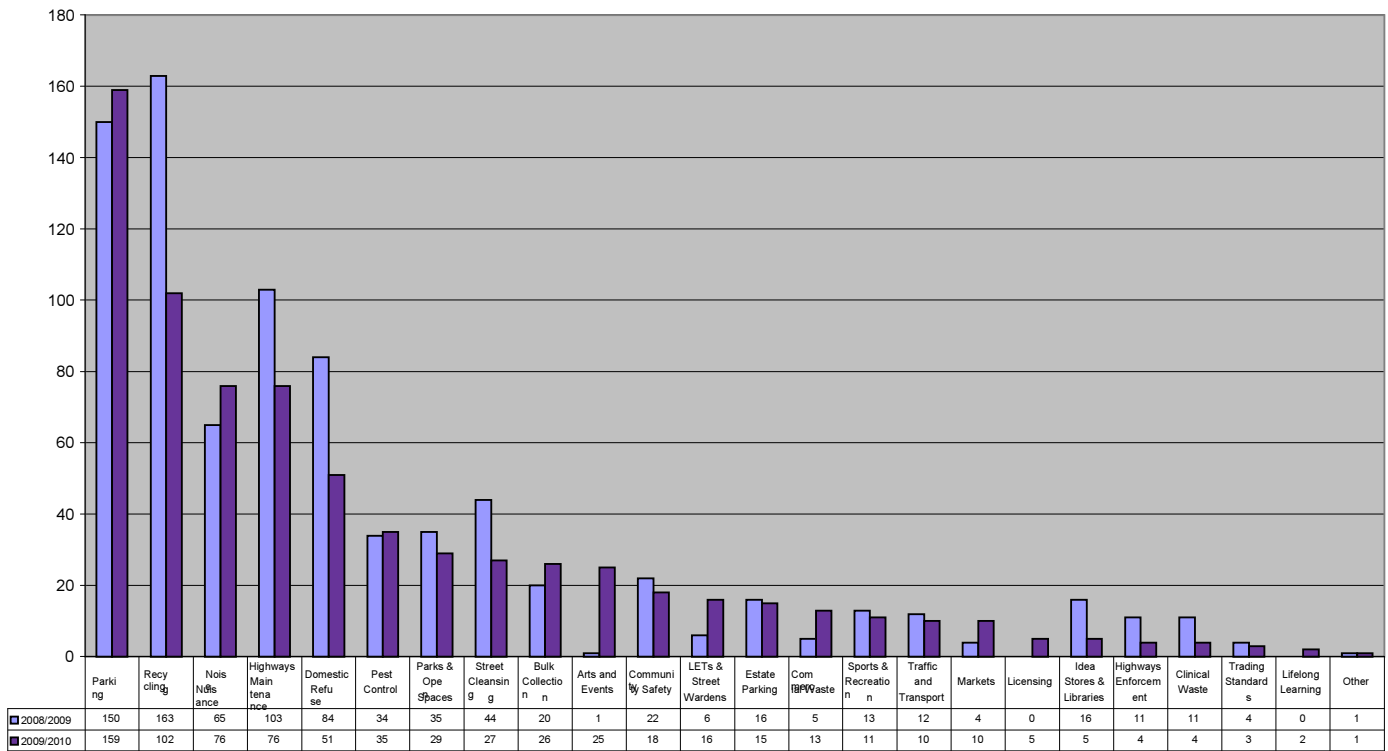


Figure 2.8

2.3.5 Complaints in Communities Localities and Culture (Figure 2.8) are spread across a range of services. Following a rise in complaints in 2008/09, performance issue have been addressed and volumes in 2009/10 have fallen. The volume of complaints regarding recycling and refuse collection has fallen considerably, as have street cleansing and highways maintenance.

Arts and events complaints surround two events in Victoria Park.



## Development and Renewal

Stage 1 Development & Renewal by Service Issue

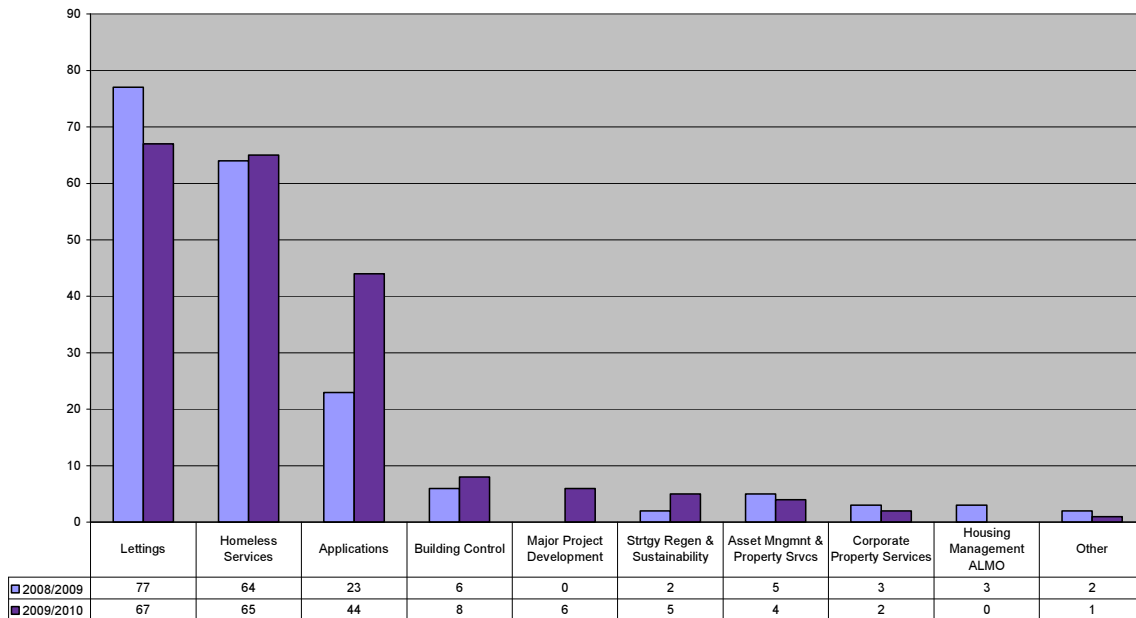


Figure 2.9

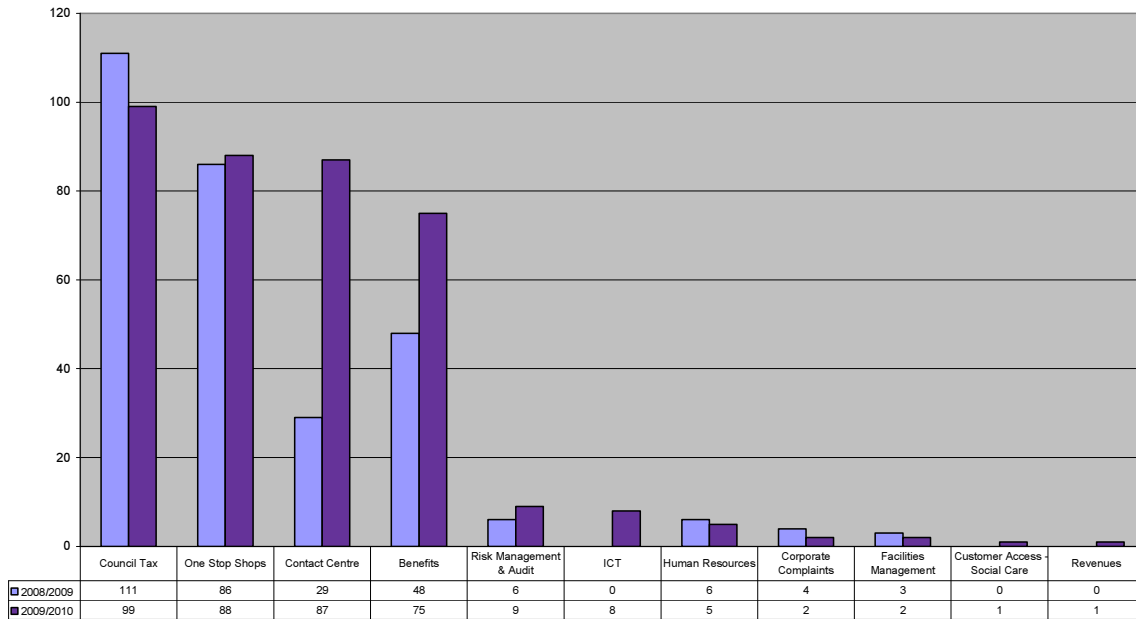
2.3.6 Complaints regarding Lettings have fallen, and Homeless Service remain at the same level as 2008/09. The rise in complaints regarding planning applications is thought to relate to the type of development occurring within the period, with a number of estate renewal programmes.

## Resources

2.3.7 In the Resources directorate, services with a high rate of direct customer contact have the highest volume of complaints (see figure 2.10 overleaf). Council Tax is higher than others but, when considered against the volume of transactions across all households, this volume is not unduly high. The rise in contact centre complaints relates in the main to the transfer of the out of hours service to an external provider and these matters are followed up in contract monitoring meetings. In addition, the early stages of bedding in the Council's new telephony gave rise to a number of complaints.

The Council handled around 2,000 more new Benefits claims during the period 2009/10 than the previous year.

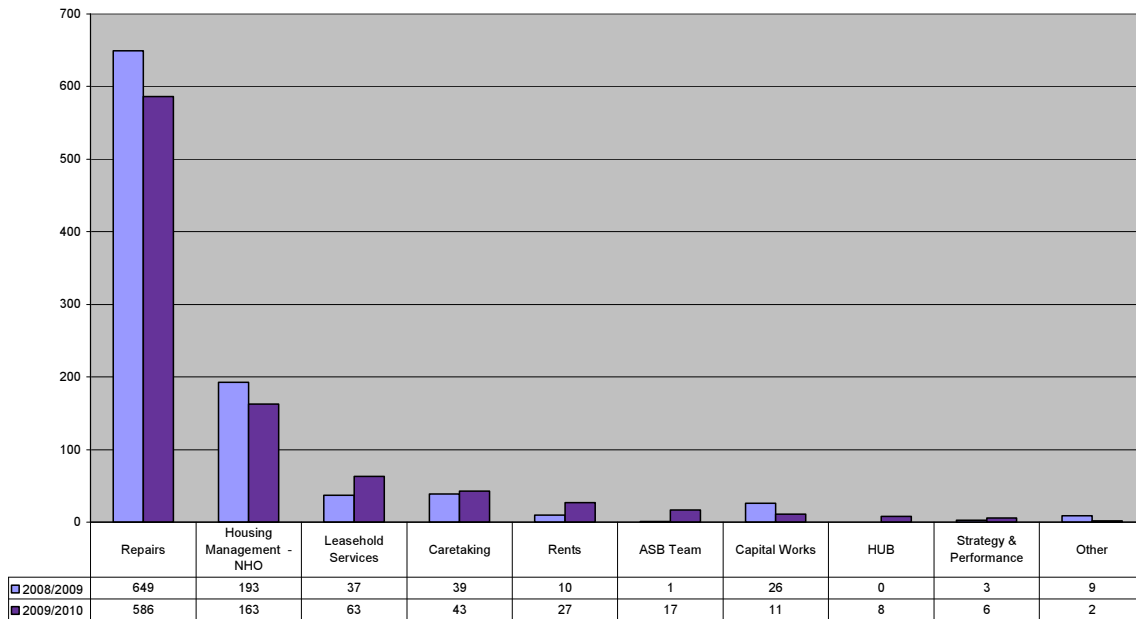
**Stage 1 Resources by Service Issue**



**Figure 2.10**

**Tower Hamlets Homes**

**Stage 1 Tower Hamlets Homes by Service Issue**



**Figure 2.11**

2.3.8 Housing related complaints have fallen overall, and this is noticeable in a number of key areas, with repair issues still comprising the highest volume, but reducing. Changes in charges for heating and hot water have given rise to a number of complaints about rents and service charges.

In 2008/09 ASB matters would have been recorded against the relevant Neighbourhood Housing Office, but with the new ASB team complaints are now grouped under this service.

## 2.4 STAGE 3 COMPLAINTS

Comparison of Stage 3 Complaints												
	Total	Not Upheld		Partially Upheld		Upheld		Withdrawn or Referred On		Completed In Time		Average Days to Complete
01/04/2008 31/03/2009	120	73	61%	24	20%	22	18%	1	1%	84	70.0%	20
01/04/2009 31/03/2010	184	113	61%	41	22%	27	15%	3	2%	138	75.0%	18
Change	64	40	1%	17	2%	5	-4%	2	1%	54	5.0%	2
	53%	55%		71%		23%		200%		64%		

Figure 2.12

2.4.1 The volume of complaints considered at stage 3 increased significantly and the escalation rate increased to 6.5% from 4.3%. The proportion upheld (or partially upheld) remained similar to the previous year at just under 40%. Figure 2.13 below takes a closed look at where the greatest increases fell by service, as well as the greatest decreases.

### Biggest Changes (6) by Service Issue of Stage 3 Complaints

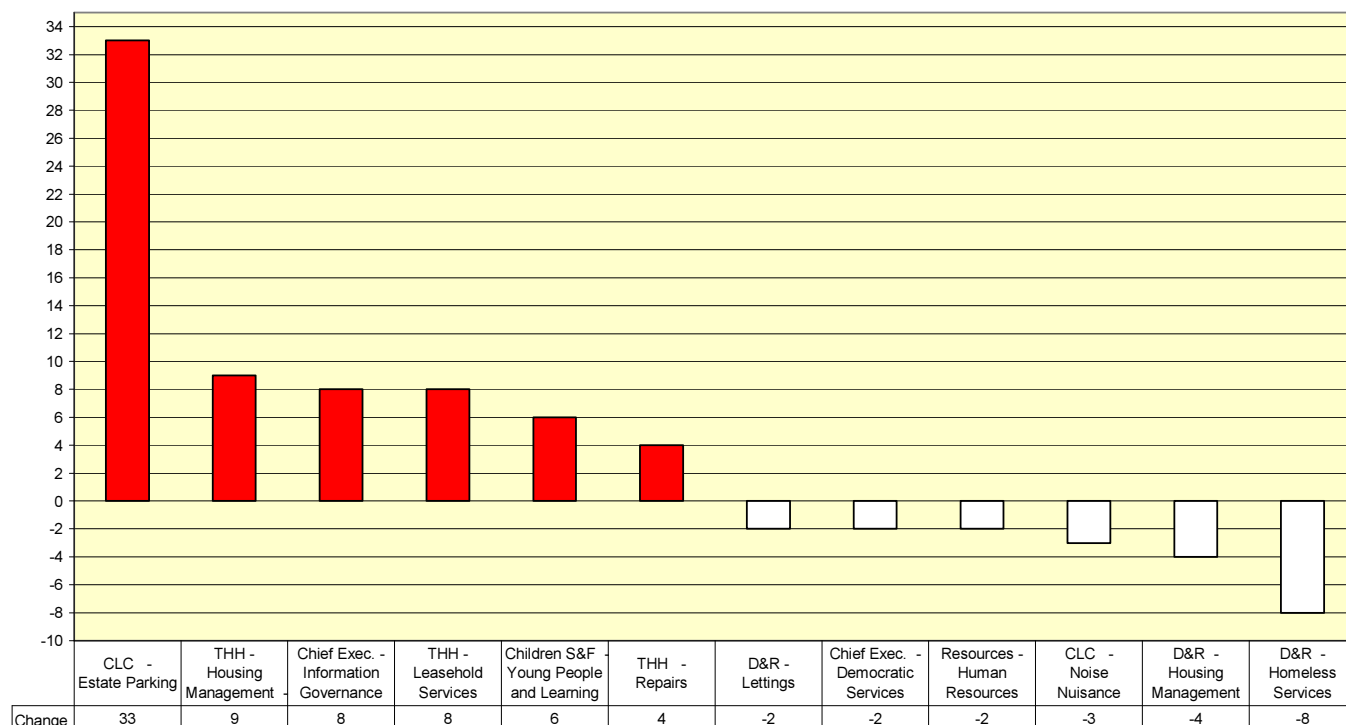


Figure 2.13

2.4.2 There are a number of issues that are only considered at the final stage of the corporate complaints procedure, and in this sense the procedure is used as a final appeal. Stage 3

Estate Parking complaints are in essence a final stage appeal against vehicle removal. Challenges to Freedom of Information requests are also considered at stage 3, and these are reflected in the figure for Information Governance. Both areas saw a significant increase in 2009/10. Stage 3 complaints against Homeless Services fell significantly in 2009/10.

2.4.3 A summary of compensation paid past three years is shown in below.

	Number of stage 3 cases warranting compensation	Total value of Compensation
2009/10	30	£5,345
2008/09	14	£3,390
2007/08	9	£1,374

Figure 2.14

2.4.4 Of the £5,345 compensation paid in 2009/10, £1,700 was in refunds for estate parking fees (8 cases), £2,465 for repairs (13 cases), and a further £1,000 for other housing matters (6 cases)

#### 2.4.5 Summary of Key Issues in Stage 3 Complaints Upheld.

In a number (7) of instances, documents previously refused under the Freedom of Information Act 2000 were later provided at the review stage. This is part of the process of assisting the requester to refine the request and frequently it is not the same request by the time it reaches the third stage. There were three incidents of delays in processing and responding to Freedom of Information requests because of the size and complexity of the requests it was not possible to keep to the statutory timescales.

The need for devising and implementing a more robust policy on graffiti was identified.

On the majority of estate parking appeals, the actions of the Council were found to be justified. However, in nine cases refunds were issued, some as a gesture of goodwill.

Issues relating to blocked drains, housing conditions and repairs, cyclists, recycling, waste disposal and street maintenance have all been dealt with on an individual basis.

In a number (5) of instances relating to the conduct of staff, it was found that the officer involved were not necessarily at fault. However, it was generally agreed that staff could have been more helpful with a view of providing better customer service.

Issues surrounding delays in housing repairs, maintenance and the standard of work conducted were found to be largely related to the performance and conduct of contractors. In one notable incident, a complaint requested the service contract between the council and a contractor.

The incorrect billing of housing service charge or other services provided to Leaseholders were identified. In these six instances an apology and the applicable refunds were provided. In one instance a failure to change the records of a leaseholder was identified for the generation of an incorrect bill.



## 2.5 COMPLAINTS SERVICE USER PROFILES

2.5.1 The service can be accessed by email, fax, in person, minicom, phone, post, and web-form. A breakdown of access methods is provided in Figure 2.16 below.

BREAKDOWN OF HOW COMPLAINTS RECEIVED								
	01/04/2008 31/03/2009				01/04/2009 31/03/2010			
	Stage 1	Stage 2	Stage 3	Total	Stage 1	Stage 2	Stage 3	Total
<b>Email</b>	529	118	45	692	755	138	75	968
	22.7%	34.3%	37.5%	24.7%	32.9%	38.2%	40.8%	34.1%
<b>Web</b>	361	13	3	377	262	8	3	273
	15.5%	3.8%	2.5%	13.5%	11.4%	2.2%	1.6%	9.6%
<b>Phone</b>	952	90	7	1,049	912	103	10	1,025
	40.8%	26.2%	5.8%	37.5%	39.8%	28.5%	5.4%	36.1%
<b>Post</b>	464	114	64	642	347	104	92	543
	19.9%	33.1%	53.3%	23.0%	15.1%	28.8%	50.0%	19.1%
<b>Fax</b>	11	5	1	17	6	2	2	10
	0.5%	1.5%	0.8%	0.6%	0.3%	0.6%	1.1%	0.4%
<b>In Person</b>	15	4	0	19	10	6	2	18
	0.6%	1.2%	0%	0.7%	0.4%	1.7%	1.1%	0.6%
	<b>2,332</b>	<b>344</b>	<b>120</b>	<b>2,796</b>	<b>2,292</b>	<b>361</b>	<b>184</b>	<b>2,837</b>

Figure 2.15

2.5.2 Web form and email submissions increased to 43.7% of the total volume, with phone contact remaining at 36% and, although still a significant access route, postal contact falling to 19%.

### 2.5.3 EQUAL ACCESS TO THE SERVICE

BREAKDOWN OF CORPORATE COMPLAINTS BY ETHNICITY							
Ethnicity	2008 / 2009			Borough Population Projection	2009 / 2010		
	Stage 1	Stage 2	Stage 3		Stage 1	Stage 2	Stage 3
<b>Asian Total</b>	<b>490</b>	<b>62</b>	<b>23</b>		<b>459</b>	<b>73</b>	<b>32</b>
	<b>41.5%</b>	<b>31.2%</b>	<b>35.4%</b>	<b>36.6%</b>	<b>36.8%</b>	<b>34.8%</b>	<b>37.2%</b>
Bangladeshi	447	55	20		406	68	30
Chinese	9	2	2		7	1	0
Indian	15	3	0		18	2	0
Pakistani	2	1	1		9	1	2
Vietnamese	0	0	0		2	0	0
Other Asian Background	17	1	0		17	1	0
<b>Black Total</b>	<b>85</b>	<b>14</b>	<b>9</b>		<b>89</b>	<b>15</b>	<b>4</b>
	<b>7.2%</b>	<b>7.0%</b>	<b>13.8%</b>	<b>6.0%</b>	<b>7.1%</b>	<b>7.1%</b>	<b>4.7%</b>
African	25	4	2		35	3	2
Caribbean	40	5	3		36	10	2
Somali	12	3	2		9	1	0
Other Black Background	8	2	2		9	1	0
<b>Mixed Heritage</b>	<b>18</b>	<b>5</b>	<b>1</b>		<b>28</b>	<b>5</b>	<b>1</b>
	<b>1.5%</b>	<b>2.5%</b>	<b>1.5%</b>		<b>2.2%</b>	<b>2.4%</b>	<b>1.2%</b>
<b>Other ethnic background</b>	<b>21</b>	<b>8</b>	<b>0</b>		<b>16</b>	<b>1</b>	<b>1</b>
	<b>1.8%</b>	<b>4.0%</b>	<b>0.0%</b>		<b>1.3%</b>	<b>0.5%</b>	<b>1.2%</b>
<b>White</b>	<b>566</b>	<b>110</b>	<b>32</b>		<b>656</b>	<b>116</b>	<b>48</b>
	<b>48.0%</b>	<b>55.3%</b>	<b>49.2%</b>	<b>51.0%</b>	<b>52.6%</b>	<b>55.2%</b>	<b>55.8%</b>
English	440	78	20		513	90	32
Irish	18	5	2		29	7	2
Scottish	15	5	2		13	3	2
Welsh	10	1	0		9	4	2
White Other	83	21	8		92	12	10
Sub total (where ethnicity known)	<b>1180</b>	<b>199</b>	<b>65</b>		<b>1248</b>	<b>210</b>	<b>86</b>
<b>Not Known</b>	<b>1024</b>	<b>131</b>	<b>46</b>		<b>863</b>	<b>117</b>	<b>87</b>
<b>Declined</b>	<b>128</b>	<b>14</b>	<b>9</b>		<b>181</b>	<b>34</b>	<b>11</b>
<b>Total</b>	<b>2332</b>	<b>344</b>	<b>120</b>		<b>2292</b>	<b>361</b>	<b>184</b>

Figure2.16

2.5.4 The team continue to make every effort to collate equalities information from service users (Figure2.16). Overall the volume of complaints where ethnicity is known does not vary significantly from the projected Borough population.

Corporate Complaints by Gender	2008/09			2009/10		
	Stage 1	Stage 2	Stage 3	Stage 1	Stage 2	Stage 3
<b>Female</b>	1106 47%	131 38%	40 33%	1088 47%	141 39%	65 35%
<b>Male</b>	1213 52%	212 62%	78 65%	1198 52%	218 60%	117 64%
<b>Not Known</b>	13 1%	1 0%	2 2%	5 0%	2 1%	2 1%
<b>Other</b>	0 0%	0 0%	0 0%	1 0%	0 0%	0 0%
<b>Totals:</b>	<b>2332</b>	<b>344</b>	<b>120</b>	<b>2292</b>	<b>361</b>	<b>184</b>

Figure 2.17

- 2.5.5 It is noticeable that the proportion of male complainants taking matters through to the final stages of the complaints procedure is greater than for women.
- 2.5.6 The team collect equalities against the six strands, and this information is requested on complaint forms and web forms. However, collection rates on equalities data varies with people providing data on some strands more readily.

% of data known for each equalities strand	2008/09	2009/10
Age	36%	41%
Disability	40%	44%
Ethnicity	55%	61%
Gender	99%	100%
Religion	22%	32%
Sexual Orientation	13%	23%

Figure 2.18

- 2.5.7 Table 2.18 above shows that the collect rates have increased for each strand, but breakdowns have only been provided for strands with over 50% collection rates, (ethnicity and gender).



## Stage 1 Complaints by Directorate and LAP Areas

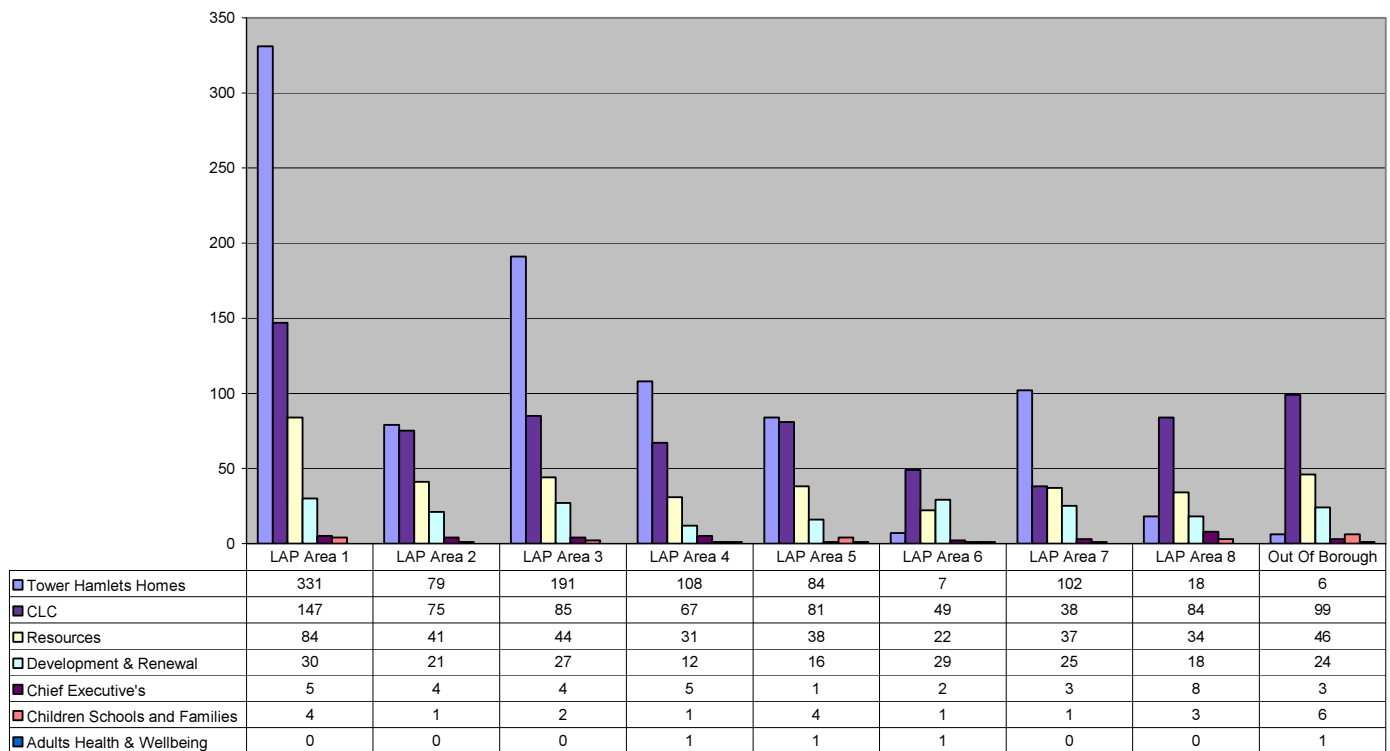


Figure 2.19

2.5.8 Figure 2.19 above shows the volume of complaints by LAP for stage 1, under each directorate. More detailed breakdowns can be provided by LAP on request, and complaints data will also be provided to Members through the performance digest later in the year.

## 3 Adults Social Care Complaints

### 3.1 New Procedure

3.1.1 From 1 April 2009, the Council adopted an interim procedure for handling Adult Social Care Complaints to meet the changes set out in section 1.7 of this document. From September to December 2009, the Complaints Team and Adults Health and Wellbeing Quality Team conducted a review of its impact, effectiveness and ease of access and the procedure has since been ratified and a communication strategy agreed. Along side data held on complaints considered since implementing the new procedure, a workshop was held for user and advocacy groups; individual complainants were asked for feedback; as were staff, to inform the review.

3.1.2 User groups, advocacy and support groups provided important insights to access issues and the complaints team is maintaining regular contact to ensure that there is an effective dialogue to maximise access and confidence.

- 3.1.3 The legislation sets out a requirement to cooperate and coordinate responses for issues that may overlap with Health services. In a successful joint venture with the PCT, joint publicity materials have been produced and distributed throughout the borough.
- 3.1.4 Some matters will always be raised direct with the service and resolved without recourse to a formal complaint procedure. In order to capture important data from these interactions, we have produced a proforma for services to hold their records. Use of this method of recording has increased over the year and data is intended to be used in future reports.
- 3.1.5 The new procedure allows one stage of investigation only, although the form this takes is agreed in the light of the issues raised. Over the year, a variety of methods have been used, including round table meetings, formal interview and file reviews, and liaison between the service manager and the complainant. Key to resolving matters has been the emphasis on identifying a resolution plan with the complainant.
- 3.1.6 As there is only one stage of investigation, table 3.1 below compares the 2009/10 single stage volumes with stage 1 complaint volumes for the previous year. Fewer complaints have been received. Whilst it is thought that this is due to the change in focus to early resolution, we are also mindful that publicity was limited until the review had been undertaken.

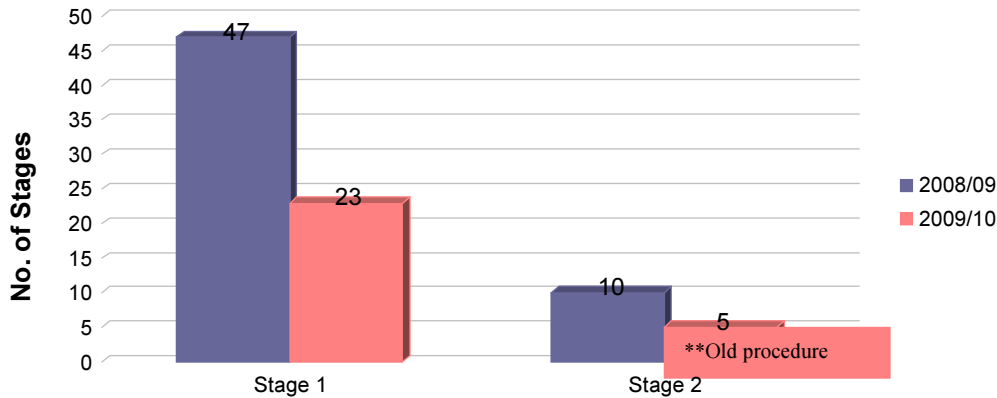
(Stage 1)	01/04/08 31/03/09		01/04/09 31/01/10		Not Upheld		Partially Upheld		Upheld		Withdrawn or Referred On		Within 10 Days		Within 20 Days		Within 30 Days		Within 50 Days		Average Days to Close
	0	1	0	0%	0	0%	1	100%	0	0%	0	0%	0	0%	1	100%	0	0%	0	0%	
Commissioning Services	0	1	0	0%	0	0%	1	100%	0	0%	0	0%	0	0%	1	100%	0	0%	0	0%	22
Disability and Health	14	1	0	0%	0	0%	1	100%	0	0%	0	0%	1	100%	0	0%	0	0%	0	0%	13
Elders	17	9	5	56%	1	11%	3	33%	0	0%	3	33%	6	67%	0	0%	0	0%	0	0%	13
Learning Disabilities	3	2	0	0%	0	0%	2	100%	0	0%	2	100%	0	0%	0	0%	0	0%	0	0%	7
OT Services	9	7	2	29%	3	43%	1	14%	1	14%	5	71%	1	14%	1	14%	0	0%	0	0%	10
Resources	4	3	0	0%	0	0%	3	100%	0	0%	1	33%	1	33%	0	0%	1	33%	1	33%	22
Totals:	47	23	7	30%	4	17%	11	48%	1	4%	1	48%	9	39%	2	9%	1	4%	1	4%	13

**Figure 3.1**

3.1.7 The new procedure also does not set timescales for completion, and this is agreed at the onset of each case. In order to provide monitoring information we are capturing data of complaints closed within 10 working day brackets. Table 3.1 indicates that all but 3 complaints were completed in less than 20 working days (86%). The single stage captures complaints of various levels of complexity and the figures above are very positive in comparison to 2008/09, where 10 complaints escalated to stage 2 and five of those complaints were closed outside the extended target of 65 working days.

## 3.2 Overlap of Previous Procedure

3.2.1 Although all new complaints from 1 April 2009 fell under the new single stage procedure, complaints initially received prior to this date still progressed through the three stage procedure. Five complaints progressed to stage 2 and one to Review Panel.



Volume of Adults Health & Wellbeing Social Care Complaints				
Year	2008/09	2009/10	Variance	
Stage 1	47	23	-24	-51%
**Stage 2	10	**5	**_5	**_50%
<b>Total Complaints</b>	<b>57</b>	<b>**28</b>	<b>**_29</b>	<b>**_51%</b>

Figure 3.2

3.2.2 The new procedure places greater emphasis on resolving matters at the earliest opportunity and the complaints team is working with services to ensure that records of matters resolved at a service level are held in a format that can be used for further analysis in the coming year.

### 3.3 Reason For Complaints

3.3.1 The number of complaints challenging assessment decisions fell from 24 in 2008/09 to 7 in 2009/10.

COMPARISON OF COMPLAINTS BY REASON			
(Stage 1)	01/04/2008 31/03/2009	01/04/2009 31/03/2010	
Dissatisfaction of Policy/ Procedure	0	1	4%
Service Delay / Failure	9	3	13%
Appropriateness of Service.	1	1	4%
Attitude of Staff	4	2	9%
Challenge Assessment Decision	24	7	30%
Competence of Service	6	8	35%
Discriminatory Service	1	0	0%
Lack of Information	1	1	4%
Other Reason	1	0	0%
<b>Totals:</b>	<b>47</b>	<b>23</b>	

Figure 3.3

### 3.4 Access and Profiles

3.4.1 People making Social Care complaints by telephone has fallen from 54% to 14%, although it appears to be that initial phone calls are backed up by email or letter.

Breakdown of how Adults Social Care Complaints are received				
How Received	2008/09		2009/10	
Email	5	9%	8	29%
Fax	0	0%	1	4%
In Person	1	2%	3	11%
Phone	31	54%	4	14%
Post	20	35%	12	43%
<b>Total Complaints</b>	<b>57</b>		<b>28</b>	

Figure 3.4

3.4.2 Figure 3.5 below indicates that there is a slight under-representation of Asian service users making complaints. However, there were no issues of discrimination reported.

Adults Social Care by Ethnicity				
	No. of service users in 2009/10	Percentage of service users by ethnicity	Stage 1 complaints	Percentage of complainants by ethnicity
Asian	1591	25%	3	13%
Black	707	11%	2	9%
White	3777	59%	14	61%
Mixed Race	72	1%	0	0.0%
Other	175	3%	0	0%
Not Stated	54	1%	4	17%
<b>Totals</b>	<b>6,346</b>	<b>100%</b>	<b>47</b>	<b>100%</b>

Figure 3.5

### 3.5 Summary of key issues in upheld cases

#### Elders

Two complaints concerned inaccurate or misleading information; one relating to residential care cost and one on direct payments.

Omissions in a Hospital Social Work assessment and wrong information on eligibility for direct payments fed into a review of assessment process. A further issue about PCT services was responded to separately by PCT as further time was required for this issue.

One complaint was upheld as client was not being supervised in eating his main meal, another the agency experienced difficulties in getting an early morning service, and in one instance a door was left open by a carer.

A further 3 complaints related to shifts not being covered and poor communication with service users and relatives around changes in service times. All of these issues were taken up direct with the service provider.

#### OT Services

A complaint about installing equipment for disabled person resulted in re-assessment of service user being carried out.

#### Disability and Health

Failure to ensure services were up and running before service user was discharged from hospital resulted from the failure to fully complete form by student social worker.

Complaint about proposed change of service level and care provider to service user resulted in re-assessment being offered.

#### Learning Disabilities

Following a complaint about a lack of support to achieve certain tasks, it was agreed that assistance be provided to obtain personal documentation and sort out bills.

A request for short term additional resources was approved but not confirmed with service user and carer, resulting in the service not being used. After meeting the carer, an apology was given and explanation on how the procedure would be improved.

## 4 Children's Social Care Complaints

### 4.1 Complaint Volumes

4.1.1 Children's Social Care retains a three stage procedure, and complaint volumes remain at a similar level to 2008/09.

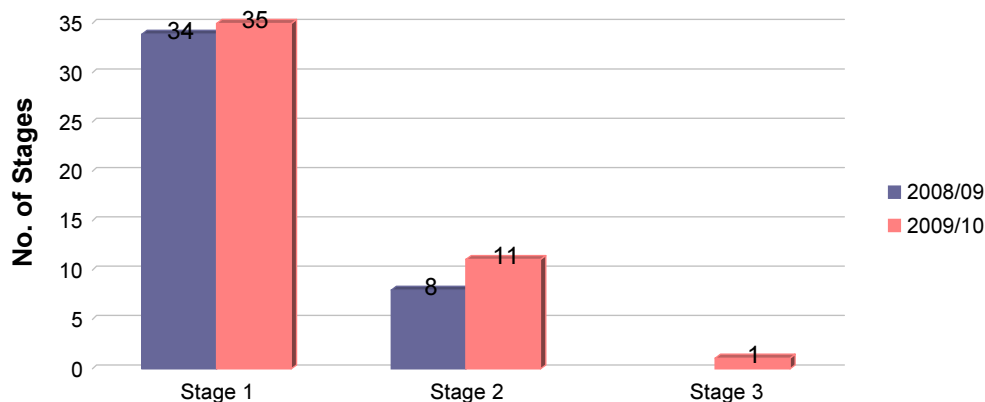


Figure 4.1

## 4.2 Complaint Response Times

Stage 1 Children's Social Care Complaints - Performance								
	Volume	Answered within 10 working days		Answered within 20 working days		Answered outside timescale		Average response times (days)
2008/09	34	17	50%	31	91%	3	9%	19
2009/10	35	21	60%	31	89%	4	11%	13

Figure 4.2

4.2.1 The above table (figure 4.2) shows that 60% of Stage 1 complaints in Children's Social Care were answered within the 10 working day time scale, and 89% completed in the extended times scale. Four complaints were answered outside of the timescales. However the overall response rate improved to an average of 13 working days.

4.2.2 It should also be noted that complaints in Children's Social Care are often complex and may require the Team Manager meeting with the young person, appointing an advocate, etc in order to resolve complaints.

Stage 2 Children's Social Care Complaints - Performance								
	Volume	Answered within 25 working days		Answered within 65 working days		Answered outside timescale		Average response times (days)
2008/09	8	1	13%	4	50%	4	50%	78
2009/10	11	1	9%	7	64%	4	36%	63

Figure 4.3

4.2.3. The Complaints Team aims to respond to 15% of stage complaints with 25 working days and to 80% within 65 working days. Figure 4.3 shows that more complaints were completed within the 65 working day deadline in 2009/10 than in the previous year.

4.2.4 Although this is an improvement, the team is still short of the 80% target. Children's Social care complaints are often complex and involve interviewing staff and service users. However, the Complaints Team continue to strive to improve this performance.

### 4.3 Reason for Complaint

Stage 1 Children's Social Care Complaints by Section						Not Upheld		Partially Upheld		Upheld		Withdrawn or Referred On	
	2008/09	Variance		Total 2009/10									
Children Looked After & Leaving Care	7	-2	-29%	5	14%	1	20%	0	0%	3	60%	1	20%
Children's EDT	0	1		1	3%	1	100%	0	0%	0	0%	0	0%
Children's Resources	3	2	67%	5	14%	5	100%	0	0%	0	0%	0	0%
Fieldwork Services	23	-2	-9%	21	60%	14	67%	5	24%	2	10%	0	0%
Integrated Services Children Disability	1	2	200%	3	9%	2	67%	1	33%	0	0%	0	0%
<b>Total Stage 1 Complaints</b>	<b>34</b>	<b>1</b>	<b>3%</b>	<b>35</b>	<b>100%</b>	<b>23</b>	<b>66%</b>	<b>6</b>	<b>17%</b>	<b>5</b>	<b>14%</b>	<b>1</b>	<b>3%</b>
Stage 2 Children Schools and Families Social Care Complaints by Section						Not Upheld		Partially Upheld		Upheld		Withdrawn or Referred On	
	2008/09	Variance		Total 2009/10									
Children Looked After & Leaving Care	2	-2	-100%	0	0%	0	0%	0	0%	0	0%	0	0%
Children's EDT	0	1		1	9%	0	0%	0	0%	1	100%	0	0%
Children's Resources	3	-1	-33%	2	18%	0	0%	2	100%	0	0%	0	0%
Fieldwork Services	3	5	167%	8	73%	3	38%	3	38%	2	25%	0	0%
<b>Total Stage 2 Complaints</b>	<b>8</b>	<b>3</b>	<b>38%</b>	<b>11</b>	<b>100%</b>	<b>3</b>	<b>27%</b>	<b>5</b>	<b>45%</b>	<b>3</b>	<b>27%</b>	<b>0</b>	<b>0%</b>

Figure 4.4

- 4.3.1 Fieldwork services have received the highest number of complaints at Stage 1 and Stage 2, as is expected (see Figure 3.8). This is due to the potentially contentious nature of the service and the large number of service users.
- 4.3.2 Section 4.5 contains a summary of the key issues upheld.
- 4.3.3 Figure 4.5 indicates that the highest number of complaints in Children's Social Care remains "challenging assessments decisions" which may result in re-assessment, if it is found that there were issues in the original assessment process.

Stage 1 Children Schools and Families Social Care Complaints by Reason						Not Upheld		Partially Upheld		Upheld		Withdrawn or Referred On	
	2008/09	Variance		Total 2009/10									
Challenge Assessment Decision	24	5	-14%	21	14%	12	57%	4	19%	4	19%	1	5%
Service Delay / Failure	3	3	66%	5	9%	4	80%	0	0%	1	20%	0	0%
Appropriateness of Service	0	1		1	3%	0	0%	1	100%	0	0%	0	0%
Attitude of Staff	3	1	33%	4	11%	4	100%	0	0%	0	0%	0	0%
Breach of Confidentiality	2	-2	-100%	0	0%	0	0%	0	0%	0	0%	0	0%
Competence of Service	1	3	300%	4	11%	3	75%	1	25%	0	0%	0	0%
Lack of Information	1	-1	-100%	0	0%	0	0%	0	0%	0	0%	0	0%
<b>Total Stage 1 Complaints</b>	<b>34</b>	<b>1</b>	<b>3%</b>	<b>35</b>	<b>100%</b>	<b>23</b>	<b>66%</b>	<b>6</b>	<b>17%</b>	<b>5</b>	<b>14%</b>	<b>1</b>	<b>3%</b>

Figure 4.5

#### 4.4 Service User Profiles

<b>Children's Services Social Care by Ethnicity</b>				
	No. of service users in 2009/10	Percentage of service users by ethnicity	Stage 1 complaints	Percentage of complainants by ethnicity
Asian	1652	45%	10	29%
Black	392	11%	7	20%
White	928	25%	13	37%
Mixed Race	431	12%	3	9%
Other	62	2%	0	0%
Not Stated	165	5%	2	6%
<b>Totals</b>	<b>3640</b>	<b>100%</b>	<b>35</b>	<b>100%</b>

Figure 4.6

- 4.4.1 Figure 4.6 shows the number of those receiving a service by ethnicity and the volumes of complaints for each group. There is a higher proportion of complaints per head of the service user population for white clients and to a lesser degree black service users. Nevertheless this is a very small representation of the service user group, and matters of discrimination are examined where relevant.

<b>Breakdown of how Children's Social Care Complaints are received</b>				
<b>How Received</b>	<b>2008/09</b>		<b>2009/10</b>	
Email	5	12%	15	33%
Fax	2	5%	0	
In Person	2	5%	3	7%
Phone	12	29%	5	11%
Post	21	50%	22	48%
Web	0	0%	1	2%
<b>Total Complaints</b>	<b>42</b>		<b>46</b>	

Figure 4.7

- 4.4.2 The above table (figure 4.7) shows that the majority of complainants prefer to make complaints by telephone, and email usage is now increasing.

#### 4.5 Summary of key issues in upheld complaints.

In four instances, challenges to the various social care assessments resulted in reassessment. In on notable case, a challenge to the disability and child support assessment resulted in the complainant provided with a new support package following re-assessment.



In two cases, challenges to the incorrect recording of information and the failure to disclose critical information were successfully challenged. In one of these instances, compensation was provided.

The social care team failed support of a looked after child while in police custody. This decision resulted in the prolonged detention of the teenager. The case identified a failure on the part of the Council to meet its obligation as a corporate parent.

The need for an internal audit and analysis of the competences and training of staff in adoption and fostering services were highlighted. This was as a result of three cases concerning procedural flaws that were successfully challenged.

## 5 LOCAL GOVERNMENT OMBUDSMAN (LGO) COMPLAINTS

5.1 Set out below are details of the complaints closed by the Ombudsman in 2009/10, their findings and the Council's response times to new enquiries.

### 5.2 Complaints Closed by the Ombudsman.

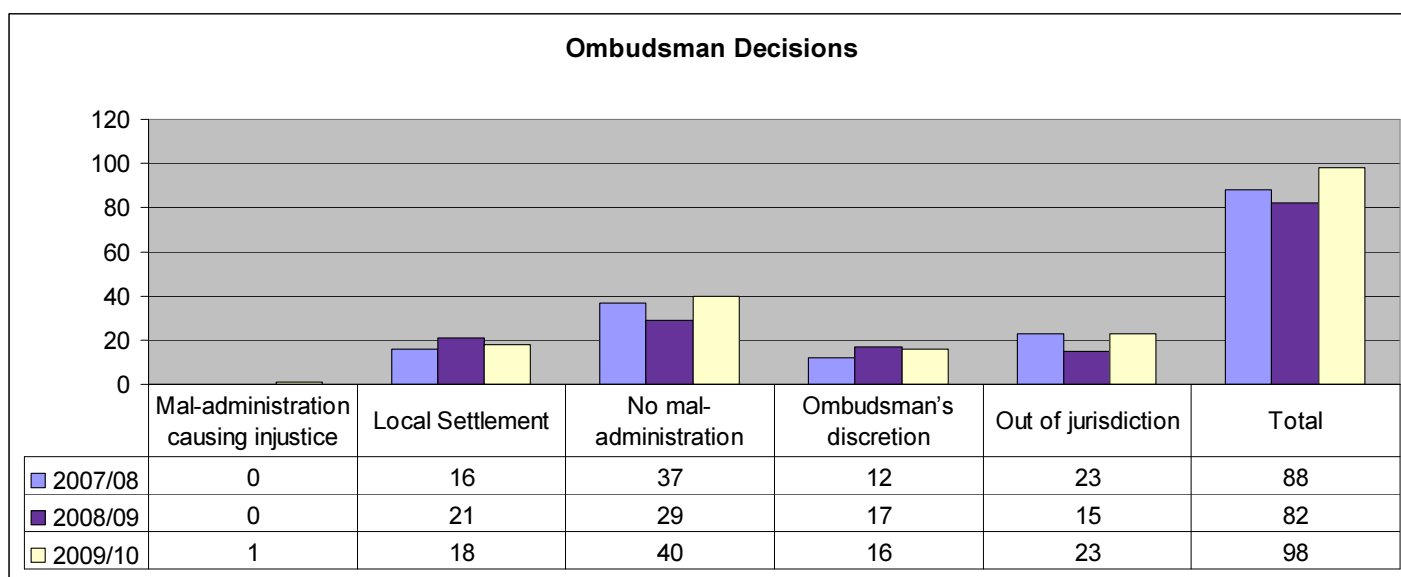


Figure 5.1

5.2.1 Set out in Figure 5.1 above is the volume of complaints closed by decision. The Ombudsman issued one formal report this year, this being the Council's first report in five years. Details are reported at section 5.3. Local Settlements are agreed where there is some indication of fault, or where a compromise might promote a positive relationship. At 24% of the total complaints determined (excludes out of jurisdiction), complaints settled is a relatively small proportion of complaints determined, and this compares favourably with the Ombudsman's average across all Councils (26.9%).

5.2.2 Figures 5.2 below and 5.3 overleaf show local settlements by directorate, and by directorate and division respectively. It is rare for a service to experience more than one settlement, indicating that errors are usually one off rather than systemic faults.

5.2.3 The increase in Tower Hamlets Homes complaints settled falls in the ASB team. This team is newly formed and previously these figures would have been shown against the Neighbourhood Housing Offices.

Ombudsmen Local Settlements by Directorate

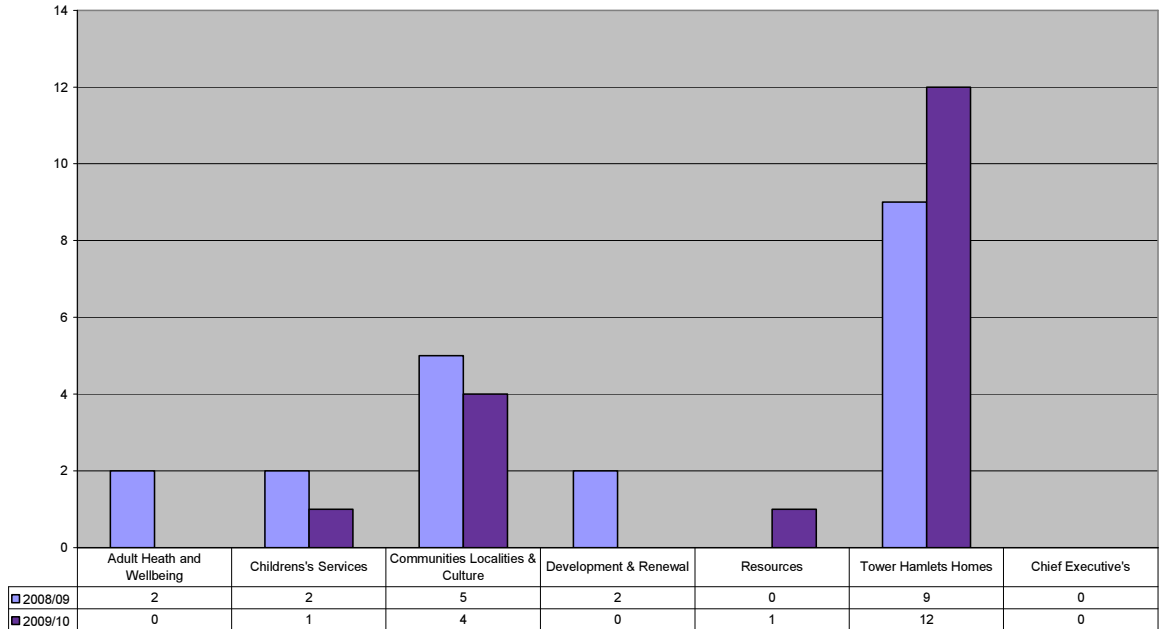


Figure 5.2

Ombudsmen Local Settlements by Service Issue

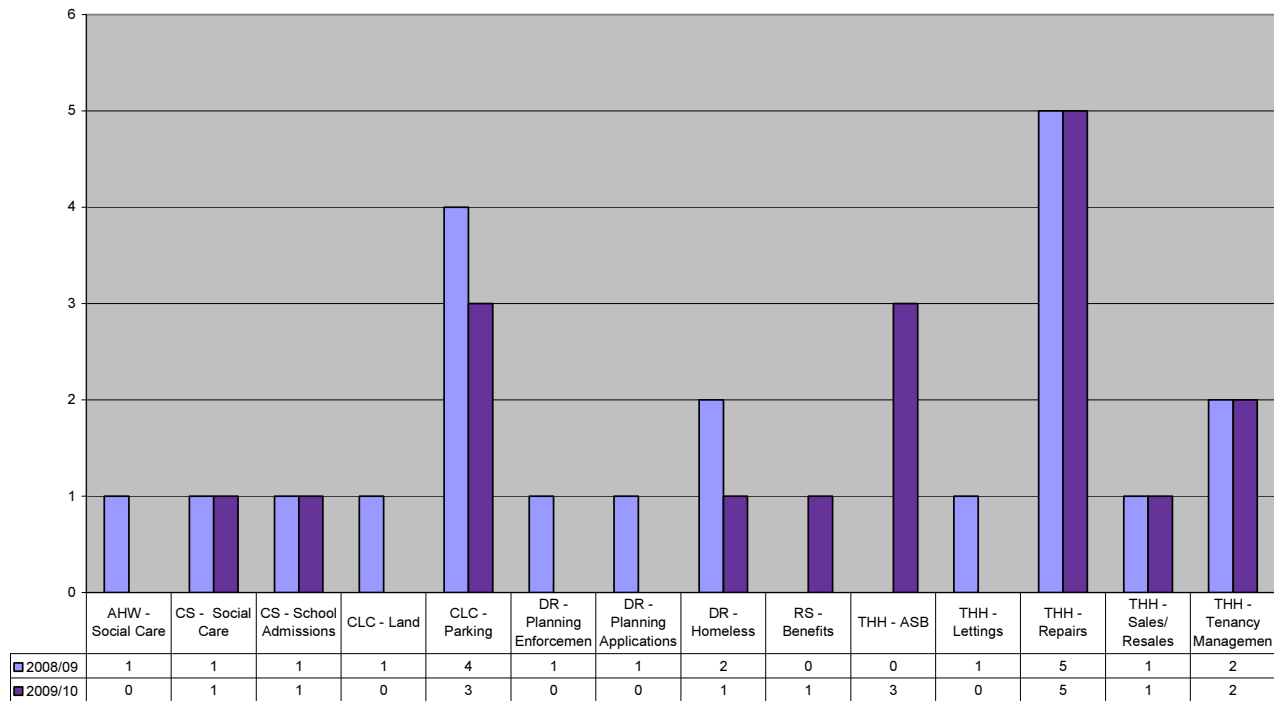


Figure 5.3

## **5.2.4 Summary of Local Settlements and Finding of Maladministration**

Overall, £5,650 was paid over the 18 Local Settlements, and in 2008/09, £5,600 was paid in compensation across 21 Local Settlements.

A formal report finding maladministration in the handling of a planning application was determined in August 2009, and the Report was considered by the Strategic Planning Committee in November 2009. The error arose from an incorrect address being recorded for the application, resulting in neighbours missing the opportunity to comment on the application for a balcony on the adjacent property.

One applicant for Housing Benefits was awarded £500 for lost opportunity when determination of his claim was delayed.

As a gesture of goodwill, a number of Parking Scratch Cards were printed and sent to a disabled resident.

Regarding support to a mother with disabilities, a review panel had not been held as there was an ongoing dialogue with the complainant. However, it was agreed to proceed with a panel

In two cases of ASB action was taken to progress the cases and compensation of £300 for delay in one and £2,000 paid for delay and damage in the other.

There were five cases of delay in carrying out repairs to stop water penetration / roof leaks. Compensation offered varied from £750 to £100, alongside making good of decoration, depending on the severity of the detriment.

In two other Housing cases, one resident was awarded £100 for time and trouble because of the delay in obtaining a refund of Service Charges, and another £150 for time and trouble as their correspondence was not addressed satisfactorily.

With no evidence of a tenancy termination visit on file, a recharge was waived.

For Estate Parking Appeals, one complainant was paid £50 for time and trouble in pursuing complaint, and another refunded the removal fee.

Homeless Services agreed to amend their literature to explicitly inform users of the right to request a formal decision notice and paid £50 in compensation, offering a re-assessment to the complainant.

In one School Admissions case, a new appeal was offered as the decision letter was not clear about the grounds considered

## **5.3 Response times**

5.3.1 The Ombudsman maintains statistics of the time taken for the first response from the initial enquiry, which are published nationally. Tower Hamlets is consistently one of the better performing London Boroughs, responding well under the Ombudsman's 28 day target.

Response Times		
	No of First Enquiries	Average no of days to respond
2007/08	50	16.2
2008/09	50	19.3
2009/10	56	19.6

Figure 5.4

5.3.2 The prompt turn-around time is usually reflected in all directorates, although there have been a few more delayed cases this year and performance can improve in some directorates.

	number of initial enquiries 2008/09	number of initial enquiries 2009/10	ave days to respond	% in time
Adult Health and Wellbeing	7	4	19	75%
Chief Executive's	0	0	0	n/a
Resources	2	3	21	67%
Children Schools & Families	6	8	17	100%
Communities Localities & Culture	11	9	17	88%
Development & Renewal	6	15	16	93%
Tower Hamlets Homes	17	21	20	67%
Total	49	60	19.6	82%

Figure 5.5

5.5 The Local Government Ombudsman's Annual Review is appended for information.

## 6 RISK ASSESSMENT

6.1 Areas of risk that the Council may face can be summarised as follows:

<b>Project / Issue</b>	<b>Pen Picture</b>	<b>Value £m's</b>	<b>Risks / Comments</b>
Complaints handling	The complaints procedures are explained in sections 2, 3 and 4 of this report. The volume of complaints is also contained in this report.	Difficult to quantify but includes officer time, cost of making good and compensation payments (the latter being the most easily measured). Reputation is also to be considered.	A complaint may lead to an Ombudsman ruling, judicial review or other legal remedy over justified complaints. The Council is also at risk from spurious or malicious complaints if these are not identified and handled appropriately.
<b>Probability</b>	<b>Impact</b>	<b>Recommended Mitigating Action</b>	<b>Risk Owner</b>
Low	Medium	The Complaints process should encourage the earliest possible resolution of complaints. Tracking first Stage complaints through the Siebel database will encourage and support officers to do this. The back up and co-ordinated working of Corporate Complaints, Insurance and Legal Services serve to support decision-making within Directorates on complaint issues. Policies on Complaint Handling, Compensation and Redress, and Dealing with Persistent Complainants are in place.	The relevant Corporate Director

## 7 IMPROVEMENT INITIATIVES

### 7.1 Quality Standards Accreditation

The Council achieved British Standards Institute Accreditation for Complaints Handling [CMS 86:2000] in March 2005 and the revised higher ISO 10002 accreditation in 2007. In the year 2008/09, as part of the Customer Access Division, the Complaints Service achieved accreditation to the Customer Service Excellence standard.

### 7.2 Staff Training and Development.

The Complaints Team continues to provide training workshops, advice and information sessions to teams. Direct feedback is also given to assist managers to improve the quality of their investigations and responses.

### **7.3 Monitoring Complaints.**

Weekly outstanding lists are circulated to Directors and the Chief Executive. Detailed monthly monitoring is also distributed. Quarterly reports on quality issues and service improvements arising from complaints are discussed at the Corporate Management Team and Directorate Management Teams. Twice each year, information is submitted to the Overview and Scrutiny Committee and the Standards Committee.

### **7.4 Publicity.**

The Complaints Team ensures that publicity is widely distributed to ensure effective access across the community. This includes linking with advocacy agencies and support groups to promote access. In addition the team measure knowledge within the local community of how to access the procedures to ensure the effectiveness of publicity.

The complaints procedures for Adults' and Children's Social Care place an increased emphasis on publicity in order to ensure that service users have a voice. The Complaints Team have a role in informing people of their right to complain and in empowering them to use the complaints procedure effectively. To this end the team is engaging with community groups to promote access.

### **7.5 Effective Learning Outcomes from Complaints.**

Effective complaints procedures can help the whole authority improve the delivery of services by highlighting where change is needed.

Lessons learnt from complaints are considered by the Corporate Management Teams in quarterly monitoring reports.

The Complaints Team ensures that lessons learned from complaints are highlighted and fed back to improve service delivery. For example complaints investigations have highlighted the need to review policy guidance. Lessons learned from complaints investigations are also fed back to staff in supervision to enable discussion about improvements, any additional training required and learning points.

### **7.6 Equalities Monitoring**

Issues and concerns on equalities issues are explored on an individual case basis, and considerable thought has been applied to the drafting of the revised procedure for Adults Social Care Complaints. Equalities Impact Assessments are scheduled to be reviewed during 2010/11.

## **8. Comments of the Chief Financial Officer**

- 8.1 The report provides a summary of the complaints received by the Council in the period 1 April 2009 to 31 March 2010 through the Corporate Complaints Procedure and those received and determined by the Local Government Ombudsman. This report is also statutory requirement under the Children Act 1989.
- 8.2 There are no significant financial implications arising from the recommendations in this report and Corporate Complaints procedures and quality checks are designed to minimise the cost of making good and compensation, but where this is necessary, payment is contained within the Directorate budget.

## **9 Concurrent report of the Assistant Chief Executive (Legal)**

- 9.1 The Council operates executive arrangements under the Local Government Act 2000. Pursuant to those arrangements the Council is required to have an Overview and Scrutiny Committee with the functions of: scrutinising and reviewing the Council's exercise of its executive and non-executive functions; and making reports and recommendations in relation to the same. The Council's Constitution makes provision consistent with the statutory requirements. The consideration of a complaints report may be considered as falling within the committee's review function.
- 9.2 The Council has statutory duties in respect of the handling of social care complaints as set out in the report. The proper handling of complaints and the consideration of information arising from a those complaints may also be consistent with good administration in the discharge of the Council's functions. It may contribute to improving the quality of services that the Council offers and hence to the Council's duty as a best value authority under section 3 of the Local Government Act 1999 to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness". Proper complaints handling and review may also contribute to the avoidance of maladministration within the meaning of the Local Government Act 1974.

## **10. One Tower Hamlets Considerations.**

- 10.1 The Annual Report provides a breakdown of the ethnicity of complainants and other aspects such as gender, age, faith, sexuality and disability are consider against each individual complaints and data collated. Corporate Complaint Procedures have been subject to Equalities Impact Assessments and action to increase the collection of equalities monitoring data, for comparison against borough profiles, has been successful. The Social Care complaints procedure is an important mechanism to ensure that vulnerable members of the community being assisted by the Council are able to voice their concerns.

- 10.2 There is a Social Care complaints leaflet available in five community languages and all complaints literature is widely distributed through out the borough and within the local voluntary sector agencies. There is also a leaflet for children and young people. This publicity ensures that all members of the community are made aware of the procedures.
- 10.3 Children’s Services also ensure that complainants are offered the opportunity of an interpretation service to assist them in making their complaint. Young people are always offered the opportunity of an advocate in line with the Children Act 1989.
- 10.4 The Social Care and Corporate complaints procedures provide an important mechanism for vulnerable service users to give feedback on services. Continuing publicity will ensure that all residents and service users will have better awareness of their right to voice any concerns.

**11 Sustainable action for a greener environment**

- 11.1 There are no specific implications.

**12 Risk management implications.**

- 12.1 The Complaints Team looks at means of redress where complaints are upheld. This successfully reduces the risk of Ombudsman Enquiries leading to findings of maladministration, and compensation claims.

**13. CRIME AND DISORDER REDUCTION IMPLICATIONS**

- 13.1 There are no specific implications.

**11. EFFICIENCY STATEMENT**

- 11.1 The purpose a good complaints system is to provide feedback to improve service delivery and the lessons learnt element of this report sets out how this has been done.

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

Local Government Ombudsman  
Annual Review 2009 / 2010

Ruth Dowden  
Anchorage House x4162

**12. APPENDICES**

Appendix 1 – Local Government Ombudsman Annual Review 2009 / 2010



Ruth Powden  
Claire Symonds  
KC

Local Government  
**OMBUDSMAN**

21 June 2010

Dr K Collins  
Chief Executive  
London Borough of Tower Hamlets  
Town Hall, Mulberry Place  
5 Clove Crescent  
London E14 2BG

**If telephoning contact: Mr Redmond's PA on 020 7217 4692**  
**email address: d.gorwala@lgo.org.uk**

Dear Dr Collins

**Annual Review 2009 / 2010**

I am writing to give you a summary of the complaints about your authority that my office has dealt with over the past year, set out in the annual review attached. I hope you find the review a useful addition to other information you have on how people experience or perceive your services.

The review is split into two sections. The first concerns complaints about your authority and the second section provides a general update on LGO developments. I would welcome any comments you may have on the form and content of the review.

We will publish all the annual reviews on our website ([www.lgo.org.uk](http://www.lgo.org.uk)). We will wait for three weeks after this letter before doing so, to give you an opportunity to consider the review first. If any material factual inaccuracy is found we will reissue it. We will issue a press release about the publication of the annual reviews on our website. We will also publish on our website a summary of statistics relating to the complaints we have received and dealt with against all authorities.

I would again be happy to consider requests for me or a senior colleague to visit the authority to present and discuss the letter with councillors or staff. We will do our best to meet the requests within the limits of the resources available to us.

I am also arranging for a copy of this letter and the review to be sent to you electronically so that you can distribute it easily internally and put the annual review on your website. You do not need to include this covering letter on your website.

Yours sincerely



**Tony Redmond**

10th Floor  
Millbank Tower  
Millbank  
London  
SW1P 4QP

T: 020 7217 4620  
F: 020 7217 4621  
DX: DX 149243 Victoria 13  
W: [www.lgo.org.uk](http://www.lgo.org.uk)  
Advice Team: 0300 061 0614

**Tony Redmond**  
Local Government Ombudsman  
**Nigel Ellis**  
Deputy Ombudsman

**The Local Government Ombudsman's  
Annual Review**

**The London Borough of Tower  
Hamlets**

**for the year ended  
31 March 2010**

Local Government Ombudsmen (LGOs) provide a free, independent and impartial service. We consider complaints about the administrative actions of councils and some other authorities. We cannot question what a council has done simply because someone does not agree with it. If we find something has gone wrong, such as poor service, service failure, delay or bad advice, and that a person has suffered as a result, we aim to get it put right by recommending a suitable remedy. We also use the findings from investigation work to help authorities provide better public services through initiatives such as special reports, training and annual reviews.

# Contents of Annual Review

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# Section 1: Complaints about the London Borough of Tower Hamlets 2009/10

## Introduction

This annual review provides a summary of the complaints we have dealt with about the London Borough of Tower Hamlets. We have included comments on the authority's performance and complaint-handling arrangements, where possible, so they can assist with your service improvement.

I hope that the review will be a useful addition to other information your authority holds on how people experience or perceive your services.

Two appendices form an integral part of this review: statistical data for 2009/10 and a note to help the interpretation of the statistics.

## Enquiries and complaints received

Our Advice Team received 149 enquiries and complaints about your Council in 2009/10. The Advice Team forwarded 104 of these to the investigative team.

There were 26 complaints passed back to the Council for investigation as the complainants had not exhausted all the stages in the Council's complaints procedure, and it seemed that they would not be disadvantaged by doing so. They were told they could resubmit their complaint to the Ombudsman if they were dissatisfied with the outcome of their complaint after it had been considered by the Council.

As in previous years, housing made up the largest single category and accounted for about one third of the total contacts with the Advice Team. There were 36 housing complaints forwarded to the investigative team. Transport and highways was the next largest category and accounted for almost a quarter all the enquiries and complaints received by the Advice Team. Education, public finance and children and family services accounted for a further 27 enquiries and complaints.

## Complaint outcomes

I made decisions on 98 complaints against your Council during 2009/10. There were 23 cases that were outside my jurisdiction. In 40 cases I found no fault and in 16 exercised my discretion not to pursue the complaint, often because the injustice suffered was not sufficient to justify an investigation. I issued one report against your Council and agreed 18 local settlements.

## Reports

When we complete an investigation, we generally issue a report. This year I issued one report where I found the complainants had suffered injustice due to maladministration. The report was about the Council's handling of a planning application. The Council did not advertise a planning application it had received for the construction of a balcony at a property next to the complainants' home, and thus denied them the opportunity to object to the works. The Council did not consider the application properly and granted consent for it even though it contravened its adopted policy. I concluded that the complainants suffered injustice through loss of amenity by overlooking and in the loss of value to their home. They were also put to time and trouble in making their complaint to the Council and to me.

I recommended that the Council should remedy the injustice by paying £1,000 compensation to recognise the disappointment the complainants felt because the Council had not properly considered the effect of the development on their amenity and to assist the complainants to take any measures they felt would mitigate their loss of amenity. I also recommended a £300 payment to recognise their time and trouble and a “before and after” valuation of their property.

The Council is still considering its response to my report.

### **Local settlements**

A ‘local settlement’ is a complaint where, during the course of our investigation, a council takes or agrees to take some action that we consider to be a satisfactory response to the complaint. In 2009/10, 26.9% of all complaints the Ombudsmen decided and which were within our jurisdiction were local settlements. Of the 75 complaints we decided against your authority which were in jurisdiction, 18 (24%) were local settlements.

The Council paid £5,650 compensation to settle 14 complaints. In the remaining four complaints classified as local settlements, the Council took action to resolve the complaint, or to review its procedures and working practices, and it was not necessary to recommend compensation.

The largest compensation payment was £2,000 to settle a complaint about neighbour nuisance and anti-social behaviour. I say more about this complaint in the section headed anti-social behaviour below. A total of £2,050 compensation was paid to settle eight housing complaints.

### ***Housing repairs***

We settled five complaints about housing repairs in 2009/10. There was a common theme in four of these cases. In each case there was an unreasonable delay by the Council in investigating recurring episodes of water penetration into the complainants’ homes caused by a leaking roof or a leak from the property above. In one case, the complainant suffered from a serious illness and he had to give up the use of his bedroom and sleep on the living room floor instead. In another case, the Council agreed to award urgent priority for a transfer because of its delay in getting to grips with the problem.

I accept that it can often be difficult to identify the source of water penetration to properties, and it may take time to eliminate the most likely causes. But in all these cases there was an unacceptable delay in rectifying the problem which caused real inconvenience and misery for the complainants who lived in unsatisfactory housing conditions for longer than necessary.

### ***Anti-social behaviour***

We settled three complaints about anti-social behaviour and neighbour nuisance in 2009/10. The following faults were found in the Council’s investigation of these cases:

- a failure to respond to a petition organised by residents complaining about anti-social behaviour by youths who were drinking and taking drugs in the stairwell of a block of flats;
- unreasonable delay in investigating complaints;
- a failure to interview neighbours during an investigation of a noise nuisance complaint

In one case, the Council agreed to pay the complainant £2,000 because there was an unreasonable delay of nine to 10 months during a two year investigation of a noise nuisance

complaint which adversely affected several residents in a block of flats, as well as a failure to follow its own policy and to consider the possibility of mediation at an early stage to try to resolve matters.

### ***Homelessness***

We settled one complaint made by a single homeless man who had approached the Council for assistance with housing. The Council's Housing Options & Support Team effectively told him he was not in one of the priority need groups and so it did not take a homelessness application or issue him with a written decision which he could then challenge by using the statutory review procedure.

The Council agreed to take a homelessness application, consider the complainant's circumstances afresh and then issue a decision. The decision letter would explain his right to request a review of the decision if it was adverse. The Council also paid £50 compensation to recognise the time and trouble in making the complaint.

The Council undertook to review its leaflets and the information on its website to make it clear that applicants have a right to request a formal decision letter. The Council also offered to send me a copy of the revised literature and I would be interested to see this information.

### ***Housing Benefit***

We settled one Housing Benefit complaint in 2009/10. The complainant was a former tenant of a Housing Association. The Housing Association commenced possession proceedings on grounds of rent arrears and obtained a date for an eviction hearing. There was unreasonable delay by the Council in determining the complainant's claim for housing benefit, even though it knew he was threatened with imminent eviction. The Court granted an order and the complainant was evicted before the housing benefit claim was determined and paid. However, when the lump sum payment of housing benefit was made, it did not clear all the rent arrears and the complainant still owed a substantial sum to his former landlord. So there was some uncertainty about whether the Court would have refused to make the order and the eviction would have been prevented if benefit had been awarded in good time. We recommended the Council should award £500 compensation to recognise the loss of opportunity for the complainant to present his case to the Court in a more favourable light with a lower level of outstanding arrears. The Council agreed to settle on this basis.

### ***Parking***

Many parking complaints are outside my jurisdiction because there is a right of appeal to a Parking Adjudicator or a Magistrate depending on the nature of the enforcement action being taken.

However we continue to receive complaints about the issuing of residents' parking permits and also about the removal or clamping of cars parked on housing estates. These complaints are within our jurisdiction and we settled three such complaints in 2009/10.

Two complaints were about the clamping or removal by Council contractors of vehicles parked on housing estates. In both cases, the Council agreed to refund the removal charges or release fees.

In the third settlement, the Council did not deal promptly with a resident's request for visitor's parking vouchers and, as a result, his carer was unable to park near his home. The Council readily agreed to issue him with 24 books of vouchers to remedy the complaint.

### ***School admission appeals***

Not all complaints are remedied by a payment of compensation. In one complaint we investigated there was some confusion about whether an Independent Appeal Panel had taken into account medical evidence when it considered an appeal for admission of a child to a primary school. The decision letter setting out the grounds on which the Panel could uphold an infant class appeal were incomplete. Although the Council did not accept the Panel's decision was flawed, it accepted the decision letter was defective and so it agreed to offer the parents a fresh appeal hearing. This was a satisfactory remedy and the parents were happy with this outcome.

### ***Managing tenancies***

The two complaints we settled identified a need for the Council to make changes to its systems and procedures. In one case the Council did not have a system to check the validity of service charges or a means of checking that work it had charged for had been done. The Council agreed to introduce new systems to improve the quality of information and it also refunded the charges paid by the complainant because it could not demonstrate how the charges had been calculated and whether they were reasonable for the work done.

In the other complaint, the Council failed to follow its procedure which provided for housing officers to visit tenants who were terminating their tenancy to explain the policy on recharging tenants if they did not remove their fixtures and fittings, and clear all their personal belongings, before they moved out of a property. The Council wrote off the amount it had recharged the tenant and it also agreed to review its procedures.

### ***Liaison with the Local Government Ombudsman***

My investigators made initial enquiries on 56 complaints this year. Your average time for responding was 19.6 days which is well within my requested timescale of 28 days. You have maintained your good response times despite a slight increase in the number of enquiries we made in 2009/10.

My investigators made many positive comments throughout the year about the Council's prompt responses to proposals for settlements, as well as the clear and helpful responses to their enquiries. On one occasion the Council gave an investigator wrong information about ownership of a housing estate but it addressed this error by drawing up a list of estates which it owns and manages, and those where it acts as a contractor to Housing Associations.

Your Corporate Complaints Manager attended one of our regular seminars for Council officers who deal with our enquiries and investigations. She also attended a seminar for officers involved in handling adult social care complaints under the new statutory procedure.

### ***Training in complaint handling***

I would like to take this opportunity to remind the Council that part of our role is to provide advice and guidance about good administrative practice. We offer training courses for all levels of local authority staff in complaints handling and investigation. All courses are presented by experienced investigators. They give participants the opportunity to practise the skills needed to deal with complaints positively and efficiently. We can also provide customised courses to help authorities to deal with particular issues and occasional open courses for individuals from different authorities.

I have enclosed some information on the full range of courses available together with contact details for enquiries and bookings.

## **Conclusions**

Your Council continues to provide my investigators with timely and thorough responses to their enquiries on complaints. Officers in your Complaints team are ready to consider proposals for local settlements, and are pro-active in putting forward proposals in cases where they identify some administrative fault. This approach to complaint-handling is to be commended, and my investigators find your staff approachable and willing to engage in dialogue to try to resolve complaints where possible.

I welcome this opportunity to give you my reflections about the complaints my office has dealt with over the past year. I hope that you find the information and assessment provided useful when seeking improvements to your authority's services.

**Tony Redmond**  
**Local Government Ombudsman**  
**10<sup>th</sup> Floor**  
**Millbank Tower**  
**Millbank**  
**London**  
**SW1P 4QP**

**June 2010**



## Section 2: LGO developments

### Introduction

This annual review also provides an opportunity to bring councils up to date on developments in the LGO and to seek feedback.

### New schools complaints service launched

In April 2010 we launched the first pilot phase of a complaints service extending our jurisdiction to consider parent and pupil complaints about state schools in four local authority areas. This power was introduced by the Apprenticeships, Skills, Children and Learning Act 2009.

The first phase involves schools in **Barking and Dagenham, Cambridgeshire, Medway and Sefton**. The Secretary of State no longer considers complaints about schools in these areas. In September the schools in a further 10 local authority areas are set to join the pilot phase.

We are working closely with colleagues in the pilot areas and their schools, including providing training and information sessions, to shape the design and delivery of the new service. It is intended that by September 2011 our jurisdiction will cover all state schools in England.

A new team in each office now deals with all complaints about children's services and education on behalf of the Ombudsman. Arrangements for cooperation with Ofsted on related work areas have been agreed.

For further information see the new schools pages on our website at [www.lgo.org.uk/schools/](http://www.lgo.org.uk/schools/)

### Adult social care: new powers from October

The Health Act 2009 extended the Ombudsmen's powers to investigate complaints about privately arranged and funded adult social care. These powers come into effect from 1 October 2010 (or when the Care Quality Commission has re-registered all adult care providers undertaking regulated activity). Provision of care that is arranged by an individual and funded from direct payments comes within this new jurisdiction.

Each Ombudsman has set up a team to deal with all adult social care complaints on their behalf. We expect that many complaints from people who have arranged and funded their care will involve the actions of both the local authority and the care provider. We are developing information-sharing agreements with the Care Quality Commission and with councils in their roles as adult safeguarding leads and service commissioners.

### Council first

We introduced our Council first procedure in April last year. With some exceptions, we require complainants to go through all stages of a council's own complaints procedure before we will consider the complaint. It aims to build on the improved handling of complaints by councils.

We are going to research the views of people whose complaints have been referred to councils as premature. We are also still keen to hear from councils about how the procedure is working, particularly on the exception categories. Details of the categories of complaint that are normally treated as exceptions are on our website at [www.lgo.org.uk/guide-for-advisers/council-response](http://www.lgo.org.uk/guide-for-advisers/council-response)

### **Training in complaint handling**

Demand for our training in complaint handling has remained high, with 118 courses delivered over the year to 53 different authorities. Our core Effective Complaint Handling course is still the most popular – we ran some of these as open courses for groups of staff from different authorities. These are designed to assist those authorities that wish to train small numbers of staff and give them an opportunity to share ideas and experience with other authorities.

The new Effective Complaint Handling in Adult Social Care course, driven by the introduction of the new statutory complaints arrangements in health and adult social care in April 2009, was also popular. It accounted for just over a third of bookings.

Over the next year we intend to carry out a thorough review of local authority training needs to ensure that the programme continues to deliver learning outcomes that improve complaint handling by councils.

### **Statements of reasons**

Last year we consulted councils on our broad proposals for introducing statements of reasons on the individual decisions of an Ombudsman following the investigation of a complaint. We received very supportive and constructive feedback on the proposals, which aim to provide greater transparency and increase understanding of our work. Since then we have been carrying out more detailed work, including our new powers. We intend to introduce the new arrangements in the near future.

### **Delivering public value**

We hope this information gives you an insight into the major changes happening within the LGO, many of which will have a direct impact on your authority. We will keep you up to date through LGO Link as each development progresses, but if there is anything you wish to discuss in the meantime please let me know.

Mindful of the current economic climate, financial stringencies and our public accountability, we are determined to continue to increase the efficiency, cost-effectiveness and public value of our work.

**Tony Redmond**  
**Local Government Ombudsman**  
**10<sup>th</sup> Floor**  
**Millbank Tower**  
**Millbank**  
**London**  
**SW1P 4QP**

**June 2010**

# Appendix 1: Notes to assist interpretation of the statistics 2009/10

## Table 1. LGO Advice Team: Enquiries and complaints received

This information shows the number of enquiries and complaints received by the LGO, broken down by service area and in total. It also shows how these were dealt with, as follows.

**Premature complaints:** The LGO does not normally consider a complaint unless a council has first had an opportunity to deal with that complaint itself. So if someone complains to the LGO without having taken the matter up with a council, the LGO will either refer it back to the council as a 'premature complaint' to see if the council can itself resolve the matter, or give advice to the enquirer that their complaint is premature.

**Advice given:** These are enquiries where the LGO Advice Team has given advice on why the LGO would not be able to consider the complaint, other than the complaint is premature. For example, the complaint may clearly be outside the LGO's jurisdiction.

**Forwarded to the investigative team (resubmitted premature and new):** These are new cases forwarded to the Investigative Team for further consideration and cases where the complainant has resubmitted their complaint to the LGO after it has been put to the council.

## Table 2. Investigative Team: Decisions

This information records the number of decisions made by the LGO Investigative Team, broken down by outcome, within the period given. **This number will not be the same as the number of complaints forwarded from the LGO Advice Team** because some complaints decided in 2009/10 will already have been in hand at the beginning of the year, and some forwarded to the Investigative Team during 2009/10 will still be in hand at the end of the year. Below we set out a key explaining the outcome categories.

**MI reps:** where the LGO has concluded an investigation and issued a formal report finding maladministration causing injustice.

**LS (local settlements):** decisions by letter discontinuing our investigation because action has been agreed by the authority and accepted by the LGO as a satisfactory outcome for the complainant.

**M reps:** where the LGO has concluded an investigation and issued a formal report finding maladministration but causing no injustice to the complainant.

**NM reps:** where the LGO has concluded an investigation and issued a formal report finding no maladministration by the council.

**No mal:** decisions by letter discontinuing an investigation because we have found no, or insufficient, evidence of maladministration.

**Omb disc:** decisions by letter discontinuing an investigation in which we have exercised the LGO's general discretion not to pursue the complaint. This can be for a variety of reasons, but the most common is that we have found no or insufficient injustice to warrant pursuing the matter further.

**Outside jurisdiction:** these are cases which were outside the LGO's jurisdiction.

### **Table 3. Response times**

These figures record the average time the council takes to respond to our first enquiries on a complaint. We measure this in calendar days from the date we send our letter/fax/email to the date that we receive a substantive response from the council. The council's figures may differ somewhat, since they are likely to be recorded from the date the council receives our letter until the despatch of its response.

### **Table 4. Average local authority response times 2009/10**

This table gives comparative figures for average response times by authorities in England, by type of authority, within three time bands.

**LGO Advice Team**

Enquiries and complaints received	Adult care services	Children and family services	Education	Housing	Benefits	Public Finance inc. Local Taxation	Planning and building control	Transport and highways	Other	Total
Formal/informal premature complaints	1	5	0	10	0	3	1	2	4	26
Advice given	0	0	0	3	1	2	1	8	4	19
Forwarded to investigative team (resubmitted prematures)	1	1	0	5	0	0	1	0	2	10
Forwarded to investigative team (new)	4	2	10	30	0	4	4	24	16	94
<b>Up date total</b>	<b>6</b>	<b>8</b>	<b>10</b>	<b>48</b>	<b>1</b>	<b>9</b>	<b>7</b>	<b>34</b>	<b>26</b>	<b>149</b>

**Investigative Team**

Decisions	MI reps	LS	M reps	NM reps	No mal	Omb disc	Outside jurisdiction	Total
	2009 / 2010	1	18	0	0	40	16	23

Response times	FIRST ENQUIRIES	
	No. of First Enquiries	Avg no. of days to respond
1/04/2009 / 31/03/2010	56	19.6
2008 / 2009	50	19.3
2007 / 2008	50	16.2

Average local authority resp times 01/04/2009 to 31/03/2010

Types of authority	<= 28 days %	29 - 35 days %	> = 36 days %
District Councils	61	22	17
Unitary Authorities	68	26	6
Metropolitan Authorities	70	22	8
County Councils	58	32	10
London Boroughs	52	36	12
National Parks Authorities	60	20	20

## Range of courses

The courses are designed and delivered by experienced investigative staff. We provide the trainer and materials. The authority provides the venue, lunch and refreshments.

1. **Good Complaint Handling** – a course for those dealing with the early stages of complaints.
2. **Effective Complaint Handling** – our core course for those involved in handling, investigating and resolving complaints.
3. **Good Complaint Handling in Social Care (children)** – a subject specific course dealing with the early stages of the statutory procedures.
4. **Effective Complaint Handling in Social Care (children)** – a subject specific course to take account of the later stages of the statutory procedures.
5. **Effective Complaint Handling in Social Care (Adults)** – a subject specific course dealing with complaint handling under the new health and social care complaints arrangements.
6. **Open courses** – for small numbers of staff from different authorities.
7. **Customised courses** – to assist authorities to address particular issues in complaint handling.

## Costs

Courses for up to 15	£1,025
Courses for up to 30	£1,735
Open courses, per delegate	£130
Customised courses	POA

## What the delegates say

“At last, a clear concise approach to handling complaints – excellent.”

“Superb tutor with sound experience and knowledge, kept everybody involved and informed.”

“Excellent – informative, comprehensive and will make a difference to how I handle complaints in future.”



## What the organisers say

“An excellent course. We will continue to run further courses for our authority.”

“If it prevents one complaint from escalating through the whole process it has more than paid for itself.”



## Training in complaint handling

For more information please contact:

T: 01904 380226  
F: 01904 380269  
E: [training@lgo.org.uk](mailto:training@lgo.org.uk)  
W: [www.lgo.org.uk/training-councils](http://www.lgo.org.uk/training-councils)

## Our courses

**Good complaint handling is an essential part of customer care. Local authorities are becoming more and more aware of its benefits in enhancing customer relations, helping the organisation to learn and improve, and providing a better public service.**

The Local Government Ombudsman (LGO), as part of its advice-giving role, offers a range of training courses on dealing with complaints – all devised to meet the particular needs of local government.



Courses are presented by experienced LGO investigators, so participants can be confident that the presenter has genuine practical expertise in complaint handling and can draw on a fund of real knowledge from our experience over more than three decades of investigating complaints.

Feedback from participants has shown that they find the courses stimulating and challenging, as well as being very beneficial for their work in dealing with complaints. Feedback from organisers confirms that courses are cost effective and result in improvements.

### Good Complaint Handling

#### – Identifying and Processing Complaints

A one-day course developed for local authority staff who have direct contact with members of the public and who receive complaints as part of their day-to-day work. Front line staff have a crucial role to play in presenting the face of the authority to the public, particularly when dealing with service users when they have problems. They can also play an important part in the early resolution of complaints, to the benefit of service users and the authority. This course has been devised to help staff make the most of this.

### Courses for social care staff for children and adults

The LGO also runs courses specifically designed to meet the needs of those who deal with the statutory social care complaints procedures for children and adults. The Good Complaint Handling in Social Care course focuses on local resolution and the Effective Complaint Handling in Social Care course focuses on investigating and resolving complaints (the later stages).

## Open courses

### Effective Complaint Handling – Investigating and Resolving Complaints

A one-day course devised for local authority staff involved in handling complaints in the higher stages of the authority's complaints procedures, after the informal stage and up to the point of deciding the complaint, including dealing with remedies. It is a course for managers, team leaders, departmental and corporate complaints officers. The course is designed to help those dealing with complaints to develop their skills in complaint investigation and resolution and to avoid the pitfalls that can result in dissatisfaction and referral to the Ombudsman.

We run courses for groups of staff from different authorities to assist those authorities who wish to train small numbers of staff and to give staff an opportunity to share ideas and experience. Contact us for details.

## Customised training

We can provide some training for authorities where they have identified particular problems or where they are in the process of reviewing or improving their complaints procedures. There will be a charge for course development as well as course delivery. Contact us for further information.