

Meeting of the

# OVERVIEW & SCRUTINY COMMITTEE

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Tuesday, 5 July 2011 at 7.00 p.m.

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## A G E N D A

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### VENUE

Room M71, Seventh Floor, Town Hall, Mulberry Place, 5 Clove  
Crescent, London, E14 2BG

Members:	Deputies (if any):
<b>Chair: Councillor Ann Jackson</b>	
<b>Vice-Chair: Councillor Saunders</b>	<b>Rachael</b>
<b>Councillor Tim Archer</b>	Councillor Peter Golds, (Designated Deputy representing Councillor Tim Archer)
<b>Councillor Stephanie Eaton</b>	Councillor David Snowdon, (Designated Deputy representing Councillor Tim Archer)
<b>Councillor Fozol Miah</b>	Councillor Harun Miah, (Designated Deputy representing Councillor Fozol Miah)
<b>Councillor Sirajul Islam</b>	Councillor Judith Gardiner, (Designated Deputy representing Sirajul Islam, Ann Jackson, Rachael Saunders, Zenith Rahman, Helal Uddin and Amy Whitelock)
<b>Councillor Amy Whitelock</b>	Councillor Ahmed Adam Omer, (Designated Deputy representing Ann Jackson, Sirajul Islam, Zenith Rahman, Helal Uddin and Amy Whitelock)
<b>Councillor Zenith Rahman</b>	Councillor Bill Turner, (Designated Deputy representing Ann Jackson, Sirajul Islam, Zenith Rahman, Helal Uddin and Amy Whitelock)
<b>Councillor Helal Uddin</b>	

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

**Co-opted Members:**

1 Vacancy	– (Parent Governor Representative)
Mr Mushfique Uddin	– (Muslim Community Representative)
Vacancy	– Roman Catholic Diocese of Westminster Representative
Canon Michael Ainsworth	– (Church of England Diocese Representative)
Jake Kemp	– (Parent Governor Representative)
Rev James Olanipekun	– (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, 5 July 2011

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 7 June 2011.

#### 4. REQUESTS TO SUBMIT PETITIONS

To be notified at the meeting.

#### 5. SECTION ONE REPORTS 'CALLED IN'

##### 5.1 Report 'Called In' - East End Life Review

11 - 76

#### 6. SCRUTINY SPOTLIGHT

Councillor Alibor Choudhury, Cabinet Member for Resources, will attend with Mr Chris Naylor, Corporate Director Resources, to report on the work of the Resources Directorate.

#### 7. PERFORMANCE MONITORING

##### 7.1 Strategic Performance and Corporate Revenue and Capital Budget Monitoring - Year End 2010/11

77 - 234

##### 7.2 Cabinet Four Month Forward Plan

235 - 302

8. **PRE-DECISION SCRUTINY OF SECTION ONE (UNRESTRICTED) CABINET PAPERS**
9. **ANY OTHER SECTION ONE (UNRESTRICTED) BUSINESS WHICH THE CHAIR CONSIDERS TO BE URGENT**
10. **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.

11. **SECTION TWO REPORTS 'CALLED IN'**

There were no Section Two reports 'called in' from the meeting of Cabinet held on 8<sup>th</sup> June 2010.
12. **PRE-DECISION SCRUTINY OF SECTION TWO (RESTRICTED) CABINET PAPERS**
13. **ANY OTHER SECTION TWO (RESTRICTED) BUSINESS THAT THE CHAIR CONSIDERS URGENT**

# 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 TIME NOT SPECIFIED ON TUESDAY, 7 JUNE 2011**

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

**Members Present:**

Councillor Ann Jackson (Chair)

Councillor Tim Archer  
Councillor Rachael Saunders  
Councillor Sirajul Islam  
Councillor Amy Whitelock  
Councillor Zenith Rahman  
Councillor Helal Uddin

**Co-opted Members Present:**

Mr Mushfique Uddin – (Muslim Community Representative)  
Canon Michael Ainsworth – (Church of England Diocese Representative)  
Jake Kemp – (Parent Governor Representative)  
Rev James Olanipekun – (Parent Governor Representative)

**Officers Present:**

Afazul Hoque – (Scrutiny Policy Manager, Scrutiny & Equalities, Chief Executive's)  
David Galpin – (Head of Legal Services (Community), Legal Services, Chief Executive's)  
Michael Keating – (Service Head, One Tower Hamlets)  
Kevin Kewin – (Service Manager, Strategy Policy & Performance, One Tower Hamlets, Chief Executive's)  
Ruth Dowden – (Complaints Manager)  
Tony Finnegan – (Acting Head of Media, Communications, Chief Executive's)  
Sarah Barr – (Senior Strategy Policy and Performance Officer, Strategy Policy and Performance, Chief Executive's)  
Chris Saunders – (Political Advisor to the Labour Group, Chief Executive's)  
Amanda Thompson – (Team Leader - Democratic Services)

**1. ELECTION OF VICE-CHAIR FOR THE MUNICIPAL YEAR 2010-2011**

**COUNCILLOR ANNE JACKSON IN THE CHAIR**

The Chair welcomed everyone to the first meeting of the Overview and Scrutiny Committee for the new Municipal Year.

Councillor Zenith Rahman **MOVED** that Councillor Rachael Saunders be elected Vice-Chair and the Committee

**RESOLVED**

That Councillor Rachael Saunders be elected Vice-Chair of the Overview and Scrutiny Committee for the Municipal Year 2011/2012.

**2. APOLOGIES FOR ABSENCE**

Apologies for absence were received from Councillors Stephanie Eaton and Fozal Miah.

**3. DECLARATIONS OF INTEREST**

None.

**4. UNRESTRICTED MINUTES**

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

**RESOLVED**

That the unrestricted minutes of the meeting of the Overview and Scrutiny Committee held on 10 May 2011 be approved and signed by the Chair as a correct record subject to the inclusion of apologies received from Canon Michael Ainsworth.

**5. REQUESTS TO SUBMIT PETITIONS**

None.

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



There were no Section One reports called in from the meeting of Cabinet held on 11 May 2011.

## **7. OVERVIEW AND SCRUTINY PROCEDURAL MATTERS**

### **7.1 Overview & Scrutiny Committee Terms of Reference, Membership, Quorum, Dates of meetings, Protocols and Guidance**

Miss Amanda Thompson, Democratic Services, introduced the report detailing the Committee's Terms of Reference, Membership, Quorum and meeting dates for the 2011/2012 Municipal Year.

The report also set out protocols and guidance to facilitate the conduct of the Committee's business and meet its statutory and constitutional requirements.

#### **RESOLVED**

That the Overview and Scrutiny Committee's Terms of Reference, Membership, Quorum and meeting dates be noted, and that the protocols and guidance be adopted.

### **7.2 Appointment of Scrutiny Lead Members, Co-options to Overview and Scrutiny Committee, Health Scrutiny Panel Terms of Reference and Appointments**

Miss Amanda Thompson introduced the report and advised the Committee of the changes to Scrutiny Lead portfolios based on the Council's Directorates, and the need to appoint Members to these.

The Committee was also requested to agree the co-option of representatives in respect of education matters and also the Tower Hamlets Local Involvement Network in accordance with statutory requirements and the Council's Constitution.

The report further advised of the establishment of the Health Scrutiny Panel by full Council, and the need to make appointments to this Panel and appoint a Chair.

#### **RESOLVED**

1. That the Scrutiny Lead Portfolios based on the Council's Directorates Plan be agreed and the following Scrutiny Lead Members be appointed:-

Communities, Localities and Culture – Councillor Zenith Rahman  
Children's Services – Councillor Amy Whitelock

Resources – Councillor Sirajul Islam  
Development and Renewal – Councillor Helal Uddin  
Chief Executives – Councillor Tim Archer  
Adults, Health and Wellbeing – Councillor Rachael Saunders

2. That the co-option of representatives in respect of education matters as detailed in the report be agreed, including Ms Memory Kampiyawo who had recently been nominated for appointment;
3. That the establishment of the Health Scrutiny Panel and the appointment of Members thereto as detailed below be noted;

Councillor Rachael Saunders (Chair)  
Councillor Abdul Asad  
Councillor David Edgar  
Councillor Denise Jones  
Councillor Doctor Emma Jones  
Councillor Lesley Pavitt

4. That the co-option of Dr Amjad Rahi and David Burbridge from the Tower Hamlets Local Involvement Network to the membership of the Health Scrutiny Panel be agreed.

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

### **8.1 Tower Hamlets Community Plan Refresh 2011**

Kevin Kewin, Service Manager, Strategy, Policy and Performance, introduced the report which included the final version of the Borough's Community Plan which had been informed by assessments of needs in the Borough and through consultation with local residents, organisations and partners.

#### **RESOLVED**

That the report be noted.

## **9. PERFORMANCE MONITORING**

### **9.1 Corporate Complaints and Social Care Complaints Annual Report 2010 - 2011**

Ruth Dowden, Corporate Complaints Manager, introduced the report detailing a summary of the complaints received by the Council for the period 1 April 2010 to 31 March 2011 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.

The Committee noted the following key matters:

- Under the Corporate Complaints procedure there had been significant improvements in response times at each of the three stages.
- The statutory Adults Social Care Complaints procedure placed considerable focus on early resolution and community outreach, as well as putting the complainant at the heart of the process.
- Children's Social Care Complaints continued to be dealt with under the three stage statutory process.
- The Local Government Ombudsman had in previous years commented positively in the Annual Letter to the Council about the focus on local resolution, and prompt responses. The 2010/11 Annual Letter had not yet been received and would therefore be presented with the half year update report in October 2011.
- The Complaints Service had been accredited with the Customer Service Excellence Award for the third year running.

In response to questions Ms Dowden advised that the number of complaints for the Chief Executive's Directorate was high because these also included requests and refusals under the for Freedom of Information Act which were automatically included.

She further advised that the relevant Cabinet portfolio holder received reports quarterly and these could also be provided to Members of the Overview and Scrutiny Committee if required although not necessarily as part of the meeting agenda.

## **RESOLVED**

That the report be noted.

## **10. SCRUTINY MANAGEMENT**

### **10.1 Report of the Scrutiny Working Group - Supporting new Communities**

Councillor Ahmed Omer, who had been the Chair of the Supporting New Communities Working Group, introduced the report and recommendations of

the review which had used the Somali Community as a case study and examined three key areas:

- Identify methods of increasing access to service provisions for new communities
- Increase the voice and representation of new communities, particular in community leadership positions
- Examine how the Partnership can continue to meet the needs of new communities considering a period of efficiency savings

The Chair **moved** and it was

**RESOLVED**

- (1) That the report be agreed.
- (2) That the Service Head for One Tower Hamlets be authorised to amend the draft report before submission to Cabinet, after consultation with the former Scrutiny Lead for One Tower Hamlets.

**10.2 Report of the Scrutiny Working Group - Empowering Small and Medium Size Enterprises**

Councillor Rachael Saunders, who had been the Chair of the Empowering Small and Medium-sized Enterprises (SME) Working Group, introduced the report and recommendations of the review which aimed to examine what support local SMEs received and make recommendations to enable them to flourish in the Borough.

The Chair **moved** and it was

**RESOLVED**

- (3) That the report be agreed.
- (4) That the Service Head for One Tower Hamlets be authorised to amend the draft report before submission to Cabinet, after consultation with the former Scrutiny Lead for A Prosperous Community.

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

There were no pre-decision scrutiny questions received.

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

The meeting ended at Time Not Specified

Chair, Councillor Ann Jackson  
Overview & Scrutiny Committee

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# Agenda Item 5.1

<b>Committee:</b>  <b>OVERVIEW AND SCRUTINY</b>	<b>Date:</b>  <b>5 July 2011</b>	<b>Classification:</b>  <b>Unrestricted</b>	<b>Report No.</b>	<b>Agenda Item No.</b>  <b>5.1</b>
<b>Report of:</b> <b>Assistant Chief Executive</b>  <b>Originating Officer(s):</b> <b>Alan Ingram</b> <b>Democratic Services Officer</b>			<b>Title: Cabinet Decision Called-in:</b>  <b>East End Life Review</b>  <b>Wards: All</b>	

## 1. SUMMARY

- 1.1 The attached report of the Corporate Director, Community, Localities and Culture was considered by the Cabinet on 8 June 2011 and has been "Called In" by Councillors Zara Davis, Craig Aston, Dr Emma Jones, Peter Golds, David Snowdon and Gloria Thienel 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 - 8 June 2011**

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

**Alan Ingram**  
**02073640842**

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

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

1. That a weekly publication of East End Life, reduced in size and cost as set out in Option 1 of the Review attached to the report (CAB 006/112), be adopted.

Option 1 will include:-

- (a) The implementation of the £200,000 budget reduction agreed by council on 8<sup>th</sup> March 2011.
  - (b) The adoption of the revised editorial and advertising policies attached to the review document.
  - (c) A redesign of East End Life to further differentiate it from commercial papers.
  - (d) That by September 2011 East End Life will have a Pagesuite version available to encourage online usage.
  - (e) That promotion of online access to information (including via My. Tower Hamlets) and monitoring of progress so that when the majority of East End Life readers access material online, the publication's print-run can be reduced.
  - (f) The proposed change of the existing advertising strategy.
- 2 That adherence to the Code of Recommended Practice on Local Authority Publicity shall be made a cornerstone of the editorial policy.

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

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

'Contravenes Government Guidelines as approved in Parliament 2011'

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

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

'Cease Publication  
Properly investigate alternative methods of advertising and information'



**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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**CABINET 8<sup>TH</sup> JUNE 2011**  
**Agenda Item 10.2 East End Life Review**  
**Erratum**

The following information has been identified as requiring correction within the East End Life Report:-

Comments of the Chief Financial Officer - Paragraph 7.3 – Current Table to be replaced with the table below.

7.3 The estimated costs to the council associated with the five options are described in paragraphs 13.1 to 13.5 of the detailed review. The cost to the council in pursuing each option is presented below.

Options	Publication times	Net cost to the Council
1	Weekly	Nil
2	Fortnightly	£75,500
3	Monthly	£24,000
4	Quarterly	£51,500
5	Closure	£2,100,000

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<b>Committee/Meeting:</b> Cabinet	<b>Date:</b> 8 June 2011	<b>Classification:</b> Unrestricted	<b>Report No:</b> CAB 005/112
<b>Report of:</b> Assistant Chief Executive Legal Services Isabella Freeman  <b>Originating officer(s)</b> Takki Sulaiman – Service Head Communications		<b>Title:</b> East End Life Review  <b>Wards Affected:</b> All	

<b>Lead Member</b>	Mayor Lutfur Rahman
<b>Community Plan Theme</b>	A Great Place to Live A Prosperous Community A Safe and Cohesive Community A Healthy and Supportive Community One Tower Hamlets
<b>Strategic Priority</b>	Promotion of all strategic priorities as required but specifically:- Supporting residents through welfare reform Fostering enterprise and entrepreneurship Reducing fear of crime Fostering greater community cohesion Helping people to live healthier lives

## 1. **SUMMARY**

- 1.1 At a meeting of the Council's Cabinet on 12<sup>th</sup> January 2011, Mayor Lutfur Rahman asked officers to conduct a review into the future of East End Life. This report presents the findings of the review and makes recommendations for action.
- 1.2 The review terms of reference, which were published on 31<sup>st</sup> January 2011, requested that the implications of the then draft Code of Recommended Practice on Local Authority Practice be explored. Additionally the review was asked to examine the purpose, performance and role of East End Life in the context of government cuts to local authority finances and the need to direct resources towards priority services.

## 2. **RECOMMENDATIONS**

The Mayor is recommended to:-

- 2.1 Adopt a weekly publication of East End Life reduced in size and cost as set out in Option 1 of the Review appended hereto. Option 1 will include:-
  - 2.1.1 The implementation of the £200,000 budget reduction agreed by council on 8<sup>th</sup> March 2011.

- 2.1.2 The adoption of the revised editorial and advertising policies attached to the review document.
  - 2.1.3 A redesign of East End Life to further differentiate it from commercial papers.
  - 2.1.4 That by September 2011 East End Life will have a Pagesuite version available to encourage online usage.
  - 2.1.5 That promotion of online access to information (including via My. Tower Hamlets) and monitoring of progress so that when the majority of East End Life readers access material online, the publication's print-run can be reduced.
  - 2.1.6 The proposed change of the existing advertising strategy.
- 2.2 That adherence to the Code of Recommended Practice on Local Authority Publicity shall be made a cornerstone of the editorial policy.

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

- 3.1 The code requires local authorities to have regard to the principles contained within it. These are fully set out in the report at Appendix 4. There are seven key principles and no indication of the weighting that should be applied between each principle. It is for local authorities to ensure that all these considerations are taken into account when reaching a decision.
- 3.2 When developing options for consideration the review panel considered the following factors which they rated as the main issues in seeking to achieve a balance between value for money and keeping residents informed:-
- the lack of cost-effective alternatives with sufficient reach for statutory notices and Housing Options
  - the need to communicate with residents about changes to service provision, transport disruption and events in the run up to the Olympics
  - the need to keep residents informed about service provision
  - the lack of a significant mass circulation alternative for community news and for delivering community plan priorities such as:
    - Supporting residents through welfare reform
    - Fostering enterprise and entrepreneurship
    - Reducing fear of crime
    - Fostering greater community cohesion
    - Helping people to live healthier lives
  - the ability of residents in Tower Hamlets to get access to a PC.
- 3.3 The panel also considered the weight of views from residents revealed in the consultation exercises which was in favour of saving money but also strongly in favour of keeping a weekly council publication.
- 3.4 In addition the following value for money factors suggest improving the current weekly format provides the optimum balance between cost effectiveness and the need to keep people informed:-
- the findings of the latest cost benefit analysis; and
  - the lack of a costed commercial alternative (i.e. similar to the Hammersmith and Fulham model) from local media despite initial enquiries being made; and
  - options involving a significant reduction in publication frequency are not necessarily cost saving due to the impact on advertising income

Given the priorities above and the weight of consultation evidence the review is minded to recommend the reduced weekly model (Option 1 on page 30) so there is no net cost to the Council.

- 3.5 The new Code recommends that publications should not be issued more than quarterly. In this respect, the Cabinet is asked to resolve to depart from the Code for the several reasons set out in this report at sections 3, 4, 7 and 8
- 3.6 East End Life plays a prominent role in the promotion of equality and community cohesion. This is dealt with at several points in the Review, for example in paragraphs 3.20, 3.26-3.28, 7.5, 7.7 and in the revised Editorial Policy at Appendix 4 of the Review. This important contribution to the promotion of equality and cohesion is a significant reason justifying this very limited departure from the Code.

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

- 4.1 Four alternative models were considered and costed including the abolition of East End Life and replacing advertising, marketing and the publication of statutory notices with a basket of local media. These are fully set out in the Review in Clause 13. However the costings suggest that the recommended option presents the best value option for the Council

#### **5. BACKGROUND**

- 5.1 East End Life has been a significant presence in Tower Hamlets since its inception in 1993. It has grown from a fortnightly paper of 12 pages to its current 40/44 page weekly format. In that time it has become an important communications tool for the council and delivered to 87,000 homes.
- 5.2 The review report examines the genesis of East End Life, the findings of the 2007 Cabinet report, the statutory and regulatory framework, public perceptions of East End Life including readership levels, the local media environment and financial options for the paper.
- 5.3 At the 8<sup>th</sup> March 2011 Budget Council meeting the mayor accepted an amendment to save £200,000 from the budget of East End Life and requested that it be incorporated into the East End Life review.
- 5.4 The new Code of Recommended Practice on Local Authority Publicity was approved by the Houses of Parliament on 31<sup>st</sup> March 2011 and outlines seven key principles which are guidance for which the Council must have regard when coming to a decision on publicity. Publicity by local authorities should:-

- be lawful
- be cost-effective
- be objective
- be even-handed
- be appropriate
- have regard to equality and diversity
- be issued with care during periods of heightened sensitivity

Local authorities are required to have regard to its contents and the review has adopted the majority of the Code

5.5 The following paragraphs of the revised code are the most relevant in guiding local authorities when coming to a decision on publicity

“10. In relation to all publicity, local authorities should be able to confirm that consideration has been given to the value for money that is being achieved, including taking into account any loss of potential revenue arising from the use of local authority-owned facilities to host authority publicity.”

“13. The purchase of advertising space should not be used as a method of subsidising voluntary, public or commercial organisations.”

**“Even-handedness**

19. Where local authority publicity addresses matters of political controversy it should seek to present the different positions in relation to the issue in question in a fair manner.

“20. Other than in the circumstances described in paragraph 34 of this code, it is acceptable for local authorities to publicise the work done by individual members of the authority, and to present the views of those individuals on local issues. This might be appropriate, for example, when one councillor has been the ‘face’ of a particular campaign. If views expressed by or attributed to individual councillors do not reflect the views of the local authority itself, such publicity should make this fact clear.”

“28. Local authorities should not publish or incur expenditure in commissioning in hard copy or on any website, newsletters, newsheets or similar communications which seek to emulate commercial newspapers in style or content. Where local authorities do commission or publish newsletters, newsheets or similar communications, they should not issue them more frequently than quarterly, apart from parish councils which should not issue them more frequently than monthly. Such communications should not include material other than information for the public about the business, services and amenities of the council or other local service providers.”

“32. Local authorities should consider how any publicity they issue can contribute to the promotion of any duties applicable to them in relation to the elimination of discrimination, the advancement of equality and the fostering of good relations.”

5.6 The council’s Community Plan contains four main priorities which East End Life helps to deliver both by communicating service information and more proactively by seeking to support changes in lifestyle such as the Healthy Borough programme or helping to promote greater community cohesion.



- 5.7 The code supports the need to ‘influence public behaviour in relation to matters of health, safety, crime prevention, race relations, equality, diversity and community issues’ but it also states that council publications should appear no more than quarterly. By adopting the recommended option members will be departing from this one paragraph in the Code
- 5.8 In addition local authorities are required to select the most cost effective option when deciding upon plans for communicating key priorities and services.
- 5.9 The review seeks to balance these two elements and identifies a recommended course of action following a cost comparison analysis of the alternative options available to the council.
- 5.10 The revised editorial policy at appendix 4 of the review contains an analysis of compliance with each of the seven principles of the review. This is set out below:

**Principle 1 – lawfulness**

A number of legal rules relate to local authority publicity, including rules relating to referendums, and material designed to influence people in deciding whether or not to sign a petition relating to an authority’s constitutional arrangements. Plainly, publication of East End Life will adhere to legal requirements.

**Principle 2 – cost effectiveness**

As stated above it is necessary to be able to confirm that consideration has been given to value for money considerations. It can be seen from the East End Life Review that consideration has been given to such considerations. Financial matters are dealt with in particular in sections 8, 9 and 13 of the Review and in section 7 of this Report. Officers’ view is that ample consideration has been given to value for money considerations and that it has been demonstrated that the production of East End Life is and will remain cost effective.

**Principle 3 – objectivity**

It is necessary to ensure that publicity relating to central government policies and proposals is balanced and factually accurate. It is permissible to set out the authority’s views and reasons for holding those views, but the publicity should avoid anything likely to be perceived by readers as constituting a political statement or being a commentary on contentious areas of public policy. Furthermore, publicity regarding the authority’s own policies should be objective and fact-based, and should not attempt to persuade members of the public to hold particular views on matters of policy. In this regard, it is important to note that the objectives for East End Life (set out in Appendix 4 of the Review) includes communication of the council’s policies, initiatives and successes, and to create an understanding of the work of the council. In other words, it is not editorial policy to be persuasive, merely descriptive.

Principle 3 also involves that paid for advertising must be clearly identified as such and that advertisements for staff recruitment should reflect the political impartiality of local authority staff. By incorporation of the Code into the editorial policy, this will be explicitly achieved.

**Principle 4 – even-handedness**

This principle requires that in areas of political controversy, publicity should seek to present the opposing arguments fairly. Publicity may explain the work done by individual members of the authority, but must make it clear when the positions of the individual and the authority diverge.

**Principle 5 – appropriate use of publicity**

The Code states that authorities should not publish newsletters which seek to emulate commercial newspapers in style and content. Publicity should clearly identify itself as a product of the local authority. The Conclusions and Recommendations in section 16 of the Review make it clear that East End Life is to have a redesign to further differentiate it from commercial newspapers. It is not considered that a redesigned East End Life will be confused with a commercial newspaper. It will identifiably be a free-sheet produced and distributed by the local authority.

The Code also recommends that the publicity should not be issued more than quarterly. In this respect, the Cabinet is asked to resolve to depart from the Code for the several reasons set out in this report at sections 3, 4, 7 and 8. It is important to emphasise the important role that East End Life plays in promotion of equality and community cohesion. This is dealt with at several points in the Review, for example in paragraphs 3.20, 3.26-3.28, 7.5, 7.7 and in the revised Editorial Policy at Appendix 4 of the Review. This important contribution to the promotion of equality and cohesion is in and of itself a significant reason justifying this limited departure from the Code.

**Principle 6 – equality and diversity**

The Code permits publicity to seek to influence the attitudes of local people in relation to health, safety, crime prevention, race relations, equality, diversity and community issues. Authorities are also to consider how publicity can contribute to the fulfilment of their own public sector equality duties. It is a core principle of East End Life that it should achieve these objectives. For example, the third stated objective is to celebrate the diversity of the borough and to promote racial harmony and community cohesion. It is considered that this principle is strongly promoted by the publication, and indeed by the weekly publication, of East End Life.

**Principle 7 – care during periods of sensitivity**

By incorporation of the Code into the editorial policy of East End Life, plainly this principle will be observed.

It is considered by officers that, with the limited adjustments to the editorial policy of East End Life, it will promote all of the key principles in the Code. There will be a limited departure from one aspect of the Code in that it will be published more frequently than the Code recommends. However, it is considered that a departure is justified in this case for a series of reasons, including economic, practical, social and in order to promote equality, diversity and social cohesion in the borough.

**6. BODY OF REPORT**

- 6.1 The review report at Appendix 1 sets out in detail the history of East End Life and how it has developed since it was launched by the council in 1993. It was launched in response to the council's desire to promote the activities and services of the Council. There were also worries about the negative portrayal of the borough's diverse communities in the media.
- 6.2 As well as highlighting and promoting council services and activities, EEL aims to portray a positive image of the community, build and strengthen community cohesion and encourage engagement with residents.
- 6.3 The total budget for East End Life in 2010-11 was £1.48m with £1.05m raised in advertising revenue.
- 6.4 The average annual cost to the council of East End Life over the last five years has been approximately £268k per annum.
- 6.5 The council's communications function seeks to contribute to the delivery of the community plan themes by supporting the strategic priorities. For many priorities this will be a matter of communicating that a service is available to the public. However for a defined number of community plan priorities a council publication is essential in promoting behaviour campaigns that benefit the borough as a whole. The report identifies how for instance East End Life has been instrumental in supporting the Healthy Borough campaign.
- 6.6 It is one of only two weekly newspapers produced by a local authority in the UK. In 2010-11 a further 9 councils published fortnightly.
- 6.7 The current print run is 99,000 of which 83,277 are distributed door to door. The remainder is delivered to over 450 drop off points across the borough.
- 6.8 Editorial and advertising policies were agreed for East End Life by the Cabinet in 2007 after which the paper was given a re-design.
- 6.9 Content is currently produced in line with the Code of Recommended Practice on Local Authority Publicity (as amended in 2001). The new Code of Recommended Practice on Local Authority Publicity was approved by both Houses of Parliament on 31<sup>st</sup> March 2011. This review examines current practice and suggests a way forward to ensure the Council has regard to the code in its approach to publicity.
- 6.10 The challenge of reducing publication frequency or the print run for East End Life in order to reduce cost is complicated by considerations of displacement costs and the impact on our ability to communicate effectively with residents. This is the balance the new code asks councils to consider.
- 6.11 East End Life plays a major role in showcasing efforts to tackle inequalities and also to promote inclusion.
- 6.12 The paper is regularly used by voluntary and community groups to promote services and events and NHS Tower Hamlets have a free monthly page to promote issues relating to Health and Wellbeing.

- 6.13 There is also a regular page on crime and community safety supplied by the Police on their work with the council detailing efforts to improve community safety and reduce the fear of crime.
- 6.14 Whilst audited and verified readership levels for East End Life are falling they are falling even faster for other local print media. The long term plan is to replace the printed copy with an online version once there is evidence that our readers are able and wish to access the publication online
- 6.15 Of the 624 consultation responses received, 72% of respondents felt positively about East End Life, with 28% expressing a negative opinion.
- 6.16 Over half (53%) of respondents would like to see East End life continue as a weekly publication, however 13% wished to see East End Life abolished entirely. Almost 1 in 6 (16%) preferred a fortnightly edition and 4% wanted the publication limited to quarterly.
- 6.17 Five models are considered in the paper:-
- reduced weekly
  - fortnightly publication
  - monthly publication
  - quarterly publication
  - abolish East End Life.

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

- 7.1 This report describes the review requested by the Mayor of the implications of the Code of Recommended Practice on Local Authority Practice and the purpose, performance and role of East End Life and includes information on its financial costs and performance and an analysis of estimated comparative costs under various options.
- 7.2 The budget for East End Life in 2011/12 is £82,000, which reflects the £200,000 savings target agreed at the Budget Council meeting. It is an important objective of the review to ensure that the cost of East End Life can be contained within this new, stricter budget target.
- 7.3 The estimated costs to the council associated with the five options are described in paragraphs 13.1 to 13.5 of the detailed review. The cost to the council in pursuing each option is presented below.

Options	Publication times	Net cost to the Council
1	Weekly	£49,000
2	Fortnightly	£75,500
3	Monthly	£24,000
4	Quarterly	£51,500
5	Closure	Estimated between £600K-2.1M

The analysis of the five options in the report indicates that the lowest cost option, and therefore the one that can be contained within the available budget with least risk, is to maintain a scaled-down weekly publication.

- 7.4 The financial viability of East End Life as an effective means of the authority meeting its duty to communicate does depend upon the generation of external income and the fact that the Council uses it to meet its own statutory and non-statutory advertising needs. These income sources are volatile and could change over time. Consequently it is important that the value for money offered by East End Life is kept under review going forward.
- 7.5. The costs of various options reflect the direct costs of running the newspaper. As the detailed report points out, the analysis has not included an allocation of all overheads to East End Life because these costs would be the same under all options and are thus not relevant when it comes to comparing one option with another. However these costs may be subject to change in the longer term and this is another reason why the costs of East End Life should be kept under review.
- 7.6. The report contains an analysis of advertising costs compared with other alternative newspapers. This is not a full market testing exercise, and it cannot be stated with certainty that the analysis fully reflects the outcome if such an exercise was to be carried out. However the cost difference indicated is large enough to suggest that strong reliance can be placed on the conclusion that comparative costs would be likely to be greater if other outlets were used.

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

- 8.1 By s 2(1) of the Local Government Act 1986 local authorities are prohibited from publishing, or arranging for the publication of, any material which, in whole or in part, appears to be designed to affect public support for a political party. This prohibition applies at all times.
- 8.2. S 4(1) of the 1986 Act (as amended) states:

“The Secretary of State may issue one or more codes of recommended practice as regards the content, style, distribution and cost of local authority publicity, and such other related matters as he thinks appropriate; and local authorities shall have regard to the provisions of any such code in coming to any decision on publicity<sup>1</sup>.”

- 8.3 Case law clearly demonstrates that guidance such as that contained in the Code of Recommended Practice on Local Authority Publicity must be given due regard by the Council. However that case law also shows that it is permissible to depart from guidance where there is good reason to do so.
- 8.4 This report and the Review Report at Appendix 1 set out a number of factors that have influenced the recommendation to publish *East End Life* weekly. In particular less frequent publication would oblige the Council to publish statutory notices in other newspapers, at additional cost to the Council. It would also reduce the effectiveness of *East End Life* as a means of communicating with those residents who are dependent on Council services and who are less likely to have access to the internet. As the most widely-read local newspaper including material in Bengali, and the only one containing material in Somali, reduced publication could deprive certain sections of the community of an important source of timely information about public services.
- 8.5 In light of the proposed principles that local authority publicity should be cost-effective and should have regard to equality and diversity, and the guidance in paragraphs 10 and 32 of the revised code (as set out in paragraph 5.5 above), in Clause 5 the principles are reviewed and the comments under each demonstrate that these are proper reasons for departing from the recommended limit on frequency of publication in paragraph 28 of the revised code.
- 8.6 In addition the Council has the public sector equality duties from 5<sup>th</sup> April 2011 by virtue of the Equality Act 2010. These general duties require the Council to have due regard to
- the need to eliminate discrimination,
  - advance equality of opportunity and
  - foster good relations between groups.
- The recommended option assists the Council in fulfilling those duties and the Review report sets out in detail how that is achieved.

## **9. ONE TOWER HAMLETS CONSIDERATIONS**

- 9.1 East End Life plays a key role in representing the rich diversity of communities within Tower Hamlets. Not only is the harmony section an important element in reaching out to the Bengali and Somali reading population but it has an active editorial policy that seeks to promote tolerance and understanding of different lifestyles and beliefs.

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<sup>1</sup> S 6 of the 1986 Act defines publicity as “any communication in whatever form, addressed to the public at large or a section of the public”.

- 9.2 The publication has a policy of using news items and case studies illustrating and supporting community cohesion. This often involves working with a range of community groups who regularly use East End Life to promote the needs of their service users.

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

- 10.1 During the tender process for both the East End Life print and distribution contracts matters relating to sustainability were incorporated into the scoring of each bid.
- 10.2 Both winning suppliers scored highly in this section with our print supplier one of the first twelve companies to be awarded the Carbon Trust's environmental certificate. The supplier had provided evidence of reducing carbon emissions in the previous three years by 18%.
- 10.3 The review explores the possibility of moving to a digital edition to further reduce the environmental footprint and cost. However given the consultation responses it is clear residents are not yet ready to replace print copies with a digital edition. Over the next few years we will run both a digital and print edition to encourage a gradual switchover.

**11. RISK MANAGEMENT IMPLICATIONS**

- 11.1 The risks to the external and internal income required to support East End Life has been clearly documented in the report. Mitigating actions have been addressed in sections 8 and 10 in the review document.

**12. CRIME AND DISORDER REDUCTION IMPLICATIONS**

- 12.1 East End Life plays a key role in promoting the work of both the Police and the council in tackling crime and disorder. There are regular features on the work of Police and the various teams around the council who impact on this agenda including the Drug and Alcohol Act Team, the Licensing team, Environmental Health and the Youth Service.
- 12.2 The publication also carries court reports and has a policy of naming and shaming those convicted of serious crimes committed locally.

**13. EFFICIENCY STATEMENT**

- 13.1 The review identifies £200k worth of savings and a reduced print run. In addition measures to explore further efficiencies are constantly considered.

**14. APPENDICES**

- Appendix 1 – East End Life Review and appendices

Code of Recommended Practice on  
Local Authority Publicity (DCLG, March  
2011)  
East End Life Development Options  
(LBTH Cabinet report January 2007)

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*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'.*



London Borough of Tower Hamlets



East End Life Review  
June 2011

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## 2. Summary and review recommendations

- 2.1 EEL was launched by the Council (then Liberal Democrat) in 1993 and has developed from a fortnightly 12 pages into its current 40/44-page weekly format.
- 2.2 It is one of only two weekly newspapers produced by a local authority in the UK. In 2010-11 a further 9 councils published fortnightly.
- 2.3 The current print run is 99,000 of which 83,277 are distributed door to door. The remainder is delivered to over 450 drop off points across the borough.
- 2.4 Editorial and advertising policies were agreed for East End Life by the Cabinet in 2007 after which the paper was given a re-design.
- 2.5 Content is currently produced in line with the Code of Recommended Practice on Local Authority Publicity (as amended in 2001). A new Code of Recommended Practice on Local Authority Publicity was approved by both Houses of Parliament on 31<sup>st</sup> March 2011. This paper reviews current practice and suggests a way forward to ensure the Council has regard to the code in its approach to publicity.
- 2.6 The average annual cost to the council of East End Life over the last five years has been approximately £268k per annum.
- 2.7 The total budget for East End Life in 2010-11 was £1.48m with £1.05m raised in advertising revenue. At the end of 2010-11 East End Life staffing levels were reduced from over 16 FTE to approximately 9 FTE.
- 2.8 The challenge of reducing publication frequency or the print run for East End Life in order to reduce cost is complicated by considerations of displacement costs and the impact on our ability to communicate effectively with residents. This is the balance the new code asks councils to consider.
- 2.9 East End Life plays a major role in showcasing efforts to tackle inequalities and also to promote inclusion.
- 2.10 Whilst audited and verified readership levels for East End Life are falling they are falling even faster for other local print media.
- 2.11 Of the 624 consultation responses received, 72% of respondents felt positively about East End Life, with 28% expressing a negative opinion.
- 2.12 Over half (53%) of respondents would like to see East End life continue as a weekly publication, however 13% wished to see East End Life abolished entirely. Almost 1 in 6 (16%) preferred a fortnightly edition and 4% wanted the publication limited to quarterly.
- 2.13 Five models are considered in this paper:-
  - reduced weekly (in size)
  - fortnightly publication
  - monthly publication
  - quarterly publication
  - abolish East End Life.
- 2.14 The review is recommending a weekly publication reduced in size and cost (option 1). In pursuing option 1 the following recommendations are made:-
  - 2.14.1 East End Life staffing arrangements including the £200k budget reduction agreed by council on 8<sup>th</sup> March 2011 should be conducted through the forthcoming phase 2 communications restructure.
  - 2.14.2 Further savings on top of a reduction in posts to include:-
    - Discontinue TV listings at a saving of £15k

- Experiment with reducing the number of editions from 50 to 48 by producing amalgamated editions by March 2012
  - Reduce the number of pages to 36 unless there is a significant boost from advertising prospects that week.
  - Discontinue the Get A Llife supplements unless it is paid for in advertising and that week's paper has also broken even.
- 2.14.3 The appended revised editorial and advertising policies to be agreed.
- 2.14.4 East End Life to have a redesign to further differentiate it from commercial papers.
- 2.14.5 By September 2011 East End Life should have a Pagesuite version available to encourage online usage. This will provide data on the most popular sections and will help drive forward a programme of online engagement.
- 2.14.6 The council to promote online access to information (including via My TowerHamlets) and to monitor progress such that when the majority of East End Life readers access material online, a decision can be made on reducing the publication's print-run.
- 2.14.7 To overhaul the existing advertising strategy to ensure new and existing businesses and community organisations in the borough understand East End Life's offer.
- 2.14.8 That all council directorates use East End Life as the primary outlet for its marketing and advertising needs and for its public and statutory notices.

### 3. A history of East End Life

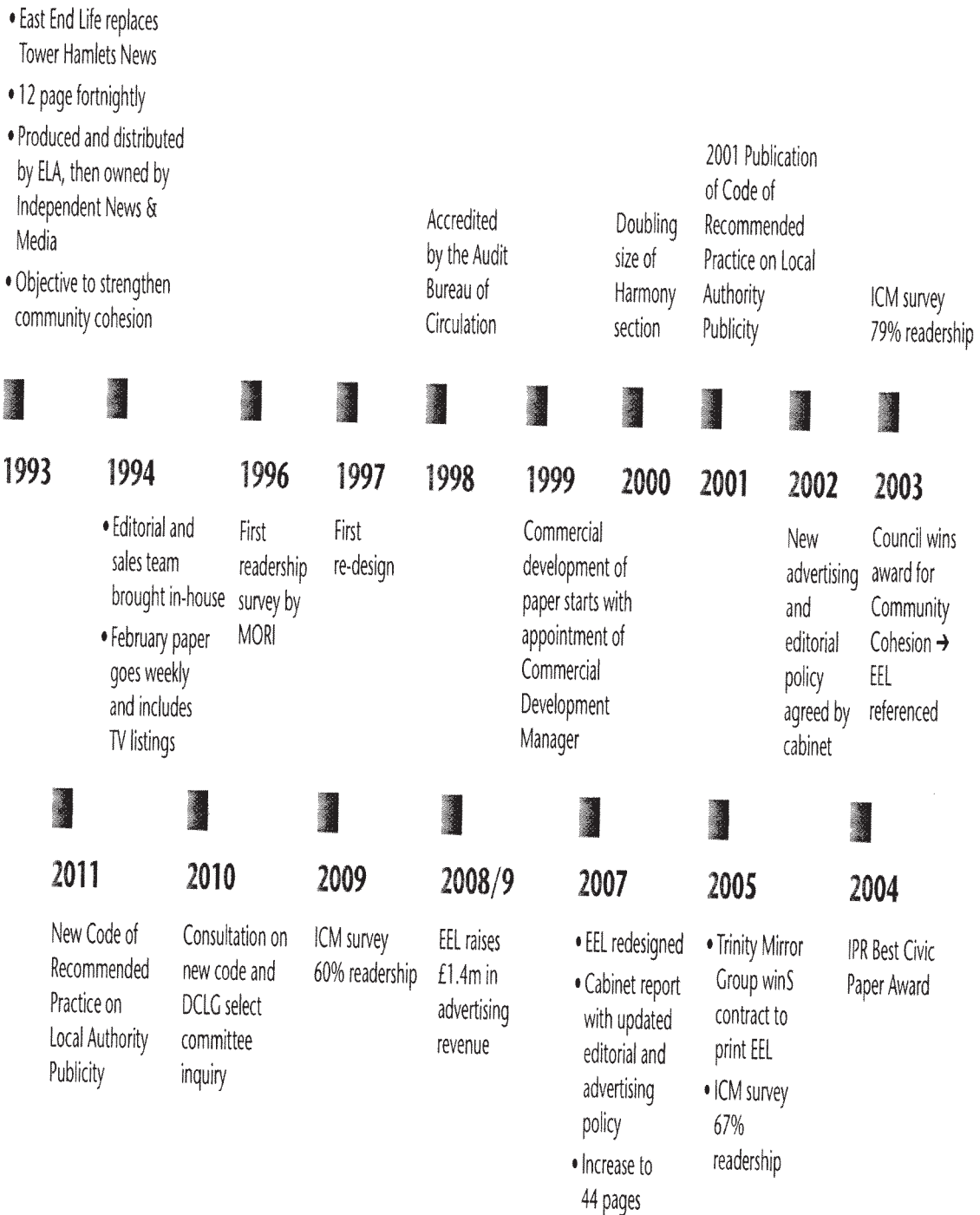
- 3.1 East End Life (EEL) was launched by the Council in 1993 which was then led by the Liberal Democrats. It was launched in response to the council's desire to promote the activities and services of the Council. There were also worries about the negative portrayal of the borough's diverse communities in the local press and the election that year of a BNP councillor in the borough.
- 3.2 As well as highlighting and promoting council services and activities, EEL aims to portray a positive image of the community, build and strengthen community cohesion and encourage engagement with residents.
- 3.3 EEL replaced Tower Hamlets News (THN), the previous council publication, and was initially produced fortnightly in partnership with the East London Advertiser (ELA).
- 3.4 As well as laying out the pages and printing the paper, the ELA's remit was also to sell advertising and make sure the paper was widely distributed.
- 3.5 The council decided to bring this work in-house after the first year or so because of the need to improve advertising sales and distribute the paper to its satisfaction. East End Life has been produced by an in-house sales and editorial team since then.
- 3.6 It has been printed by Trinity Mirror Group since 2005 and was previously printed by the Archant group which now owns the ELA. At the time EEL was launched the ELA was owned by Independent News & Media.
- 3.7 The print contract is won through a competitive tendering exercise and, when it was last up for tender in 2009, the shortlisted companies were required to take part in a reverse e-auction in which they bid anonymously against each other, driving down the price.
- 3.8 The current print run is 99,000 of which over 83,000 are distributed door-to-door under a separate contract with The Distribution Company based in Bow. Bulk distribution takes place to 'gated communities' and there are more than 450 public bulk drop venues including council offices, Idea Stores and libraries, community and voluntary organisations, hospitals and police stations.
- 3.9 In 1998 EEL became accredited with the Audit Bureau of Circulation (ABC) and has since had its door to door distribution independently audited every six months. Circulation is currently independently verified at 83,277 (Apr-Jun 2010).
- 3.10 This audit paved the way for the commercial development of the paper. The following year the council established the post of commercial development manager to fund the future development of EEL through increasing advertising revenues to cover the cost of expansion at no further net cost to the council.
- 3.11 The number of pages is generally not increased unless there is sufficient advertising to pay for their extra cost – however the current business model will need adjustment if the goal of a cost-neutral East End Life is to be realised.
- 3.12 Stories and features reflect the diverse nature of Tower Hamlets where almost half the population come from BME communities, with nearly one third Bangladeshis.
- 3.13 EEL carries a two-page Harmony section every week with news in Bengali and Somali, the two main community languages in the borough.

- 3.14 Published in full colour, East End Life has grown from a 12-page fortnightly newspaper to a 40/44-page weekly. Its peak in terms of size and revenue was in 2008-09. It carried 72 pages a week attracting advertising revenue of £30,000 per week and £1.42million per annum. Since then income has been flat at approximately £1.1m per year.
- 3.15 Until 2010, when LB Greenwich made its fortnightly Greenwich Time weekly, EEL was the only newspaper produced every week by a local authority in the country.
- 3.16 It is delivered door to door free to 83,277 households, with another 15,000 to businesses, community groups and partner organisations across the borough. It is also available by subscription for £50 a year. Currently 64 people chose to have it sent to them, mostly from outside the borough.
- 3.17 It is also available on tape or CD through Talking Newspapers for visually impaired residents, and stories and photos are uploaded on to the council website each week.
- 3.18 The newspaper currently costs 4.6p per copy.
- 3.19 EEL combines news from the council and its partners with community news, features on local people and leisure activities. This has led to high readership levels that may not have been reached had the newspaper only carried news about council policies, initiatives and services although it strives to ensure these are all presented in an interesting and accessible manner.
- 3.20 Content also meets the priorities of the Community Plan, highlighting initiatives by the police and health trusts, employment and training initiatives, and encouraging the concept of One Tower Hamlets by tackling inequalities and promoting inclusion.
- 3.21 Work experience opportunities are offered to local young people on the newspaper.
- 3.22 Editorial and advertising policies were agreed for East End Life by the Cabinet in 2007.
- 3.23 As well as giving the editor discretion over content, the editorial policy allows for letters pages and other means of a two-way dialogue between the council and residents. In practice this has recently been difficult to achieve, partly because of several local elections in the past year during which time content is restricted under the Code of Recommended Conduct on Local Authority Publicity (as amended in 2001).
- 3.24 Successive readership surveys (2009 ICM survey and 2010 residents survey) and the recent consultation exercise have shown EEL is well read, with readers particularly enjoying stories about local people.
- 3.25 It also has high readership levels among 13- to 17-year-olds, an age group traditional newspapers usually find difficult to engage with.
- 3.26 The role of East End Life in fostering good community relations has been noted over the years, for example in 2003 when Tower Hamlets became a Beacon Council for community cohesion.
- 3.27 In its report, the Home Office wrote: "Importantly, the newspaper includes sections originated and presented in community languages. The council uses this newspaper as an important tool in facilitating community cohesion, including celebrating the distinct cultural traditions of local communities."
- 3.28 EEL was also said to be instrumental in the council gaining subsequent Beacon awards for getting closer to communities and promoting racial equality.

- 3.29 The IDeA (now Local Government Improvement & Development) has also used EEL as an example of good practice in reaching out to different ethnic groups.
- 3.30 East End Life has also received the following awards and nominations:
- LG Communications Awards 2008 Reputation Award Best Civic Magazine/newspaper
  - IPR Local Government Group Excellence in Communications Awards 2004 Best Civic Magazine/newspaper – Winner
  - The Mayor for London’s Refugee Media Awards 2005 and 2007 – Winner in two categories
  - PSP Council Publication of the Year 1998 - in the in-house design category.
- 3.31 It has also been shortlisted three times in the former Commission for Racial Equality’s Race in the Media Awards (RIMA) in 2000, 2001 and 2003 in recognition of its significant contribution to understanding of race relations, diversity or multiculturalism.
- 3.32 The paper is regularly used by voluntary and community groups to promote services and events with many contributing to regular information and advice columns. NHS Tower Hamlets frequently work with the paper to promote issues relating to health and wellbeing.
- 3.33 Television pages were introduced to the newspaper by the East London Advertiser when it was initially producing East End Life. They have continued to be used as a way of giving the paper “shelf life” in residents’ homes.
- 3.34 Restaurant review pages were introduced in 2000 as a way of encouraging advertising from local eateries, many of which have requested to be reviewed and form an important part of our local economy. These are carried out anonymously.
- 3.35 The sports pages are widely used by local sports groups to publicise their activities. Many of these groups, particularly the junior teams, are not featured in other local newspapers which tend to concentrate on the better known sports, sports which charge a fee for admittance and teams with a national profile such as West Ham.
- 3.36 In recent months, there have been a series of features on the borough’s up-and coming young sports men and women, many of them Olympic hopefuls for 2012 and beyond. With Tower Hamlets’ role as an Olympic host borough, the paper carries many other stories and features around the Games.
- 3.37 A 2004 Competition Commission report examined the nature of the local newspaper market following an acquisition of a local title by a regional media company. The report found that East End Life was one of a group of newspapers offering a degree of competitive constraint on the newly acquired titles.
- 3.39 The recent Healthy Borough programme, managed jointly by the local PCT and the council, has been successful in raising awareness of the importance of healthy eating and lifestyles. Recent end of project reports have credited East End Life with a major role in this awareness-raising. For instance almost a third of the respondents who recalled the Healthy Borough campaign unprompted (28%) said they had seen the campaign promoted / advertised in East End Life.



# East End Life Timeline



#### **4. Summary of 2007 Cabinet Report and 2007 Re-design**

- 4.1 In 2007 the council's cabinet received a report examining future options for East End Life. New editorial and advertising policies were also approved.
- 4.2 The report examined current performance, the goals and objectives of East End Life in borough context and identified three models for the future.
- 4.3 The following three options were put forward for consideration by the council:
- Continue as at present with planned improvements in editorial and advertising and reductions in cost to the council
  - Enter into a joint venture as proposed by the ELA (although the ELA later withdrew the proposal)
  - Explore other options such as an arm's length trading company.
- 4.4 In February 2007 the council decided to keep EEL in its existing format but to press ahead with the re-design. The grounds for the decision were firmly based on cost-effectiveness and value for money. This was in large part due to the nature of the local newspaper market and the cost of purchasing similar levels of advertising.
- 4.5 Following the Cabinet report in 2007 a re-design saw EEL consolidate council news and information in the newspaper in a strategic and targeted manner.
- 4.6 The redesign was intended to provide a clearer brand for the publication, further identifying it as a council publication, and to provide a stronger platform for council and community news.
- 4.7 For example, pages were introduced specifically with information about council services, meetings, contact numbers and planning applications.
- 4.8 A dedicated schools page was designed to showcase different activities and successes in the borough's schools, while the history page was to offer an understanding of the area's unique and diverse past.
- 4.9 Since 2007 the page has also carried recipes supplied by the PCT, the council's schools meals service and other similar organisations. This was designed to encourage healthy eating in line with the current emphasis on healthy living and reducing obesity.
- 4.10 The 2007 re-design also saw the introduction of the monthly Get A Life what's on supplement which was designed to highlight the borough's key visitor destinations.

## 5. The statutory and regulatory framework: The new code of recommended practice on local authority publicity

- 5.1 On 29<sup>th</sup> September 2010 the Department for Communities and Local Government (DCLG) issued a consultation on a new Code of Recommended Practice on Local Authority Publicity. This was an update of the 2001 code which itself updates the original 1988 code. The code is attached to the 1986 Local Government Act and local authorities are required under section 4 of the Act to have regard to the contents of the code when making decisions about publicity.
- 5.2 By s 2(1) of the Local Government Act 1986 local authorities are prohibited from publishing, or arranging for the publication of, any material which, in whole or in part, appears to be designed to affect public support for a political party. This prohibition applies at all times.
- 5.3 S 4(1) of the 1986 Act (as amended) states:  
 “The Secretary of State may issue one or more codes of recommended practice as regards the content, style, distribution and cost of local authority publicity, and such other related matters as he thinks appropriate; and local authorities shall have regard to the provisions of any such code in coming to any decision on publicity<sup>1</sup>.”
- 5.4 Case law clearly demonstrates that guidance such as that contained in the Code of Recommended Practice on Local Authority Publicity must be given due regard by the Council. However that case law also shows that it is permissible to depart from guidance where there is good reason to do so.
- 5.5 Tower Hamlets responded positively to the consultation (see appendix 2) and the seven proposed principles in the code:
- Be lawful
  - Be cost effective
  - Be objective
  - Be even-handed
  - Be appropriate
  - Have regard to equality and diversity
  - Be issued with care during periods of heightened sensitivity.
- 5.6 The final code, laid before Parliament on 11<sup>th</sup> February 2011, and approved on 31<sup>st</sup> March 2011, states that local authority publicity decision-making must give consideration to the ‘value for money that is being achieved.
- 5.7 Paragraph 28 of the code states that no local authority publication or expenditure should ‘seek to emulate commercial newspapers in style or content’. In addition no council publication should publish more than quarterly – with the exception of parish councils.
- 5.8 The council’s response (**appendix 2**) highlighted the nature of the local newspaper market in Tower Hamlets, the current readership figures for East End Life and the recognition of the publication in successive resident surveys.
- 5.9 The new code reaffirms that local authorities can communicate with their local communities on a range of important issues:

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<sup>1</sup> S 6 of the 1986 Act defines publicity as “any communication in whatever form, addressed to the public at large or a section of the public”.

*“Publicity by local authorities may seek to influence (in accordance with the relevant law and in a way which they consider positive) the attitudes of local people or public behaviour in relation to matters of health, safety, crime prevention, race relations, equality, diversity and community issues. “(para.31)*

*“Local authorities should consider how any publicity they issue can contribute to the promotion of any duties applicable to them in relation to the elimination of discrimination, the advancement of equality and the fostering of good relations.”(para.32)*

- 5.10 Of the thirty five paragraphs in the new code all bar one are readily achievable by this Council and many requirements such as strict political neutrality during elections and examining the cost effectiveness of publicity are already undertaken.
- 5.11 The issue of publishing no more than quarterly is one that is examined by this review. In light of the proposed principles that local authority publicity should be cost-effective and should have regard to equality and diversity, and the guidance in paragraphs 10 and 32 of the revised code (as set out in paragraph 5.5 above), these are capable of being proper reasons for departing from the recommended limit on frequency of publication in paragraph 28 of the revised code.
- 5.12 According to the code local authorities ‘should be able to confirm that consideration has been given to the value for money that is being achieved’. Councils have a fiduciary duty to taxpayers which is set out in primary legislation. Cost comparisons for advertising in different media are examined in more detail in section 9 to help identify value for money.
- 5.13 Other key points in the code of relevance to this review include the following:-
- Clarification on the role of local authority publicity during referenda (paragraphs 5-9);
  - The purchase of advertising space should not be used as a means of subsidising voluntary, public or commercial organisations;
  - Local authorities can comment on government policies and proposals but this should not be perceived as a political statement;
  - Local authorities should not engage in publicity campaigns that seek to persuade the public of a particular view on a question of policy;
  - Where publicity addresses issue of political controversy the different positions should be presented in a fair manner;
  - The work of individual members of the authority can be publicised;
  - Local authorities can link to and host blogs/websites over which they have no control and they can include links to political parties;
  - All publicity should clearly be identifiable as from a local authority.
- 5.14 All councils have the public sector equality duties from 5<sup>th</sup> April 2011 by virtue of the Equality Act 2010. These general duties require the Council to have due regard to:
- the need to eliminate discrimination,
  - advance equality of opportunity and
  - foster good relations between groups .

- 5.15 The above duties form a significant part of this Council's revised Community Plan and the implications of this for council publicity is discussed at section 7.
- 5.16 Other legislation of significance includes the 1988 Local Government Act which provides the framework governing political balance and neutrality in council communications and publications. East End Life is also published in the context of the laws of defamation and libel and advertising best practice.
- 5.17 The Newspaper, Libel and Registration Act as amended by the Companies Act 2006 defines a newspaper as a publication that is published more frequently than every 26 days. However East End Life is not registered as this is only required if the publication is for sale or contains mainly adverts.
- 5.18 Given the shift in emphasis in the new code this review proposes a range of editorial changes to ensure the Council's practice remains in line with the seven principles.

## 6. A comparative analysis of Council Publications

- 6.1 A January 2010 Audit Commission report sampled 120 of 353 English councils with regard to council publications. It found that whilst 91 per cent published a periodical only 5 per cent published periodicals more than once a month.

Issues per year	Not known	1	2	3	4	5-9	10-12	13-24	25-52
Percentage of councils	1	2	10	20	38	13	9	1	4

- 6.2 Based on our own enquiries up until the end of 2010, and including East End Life, there were 11 local authority periodicals publishing either fortnightly or weekly.
- 6.3 A selection of the London-based titles is shown below:

London Borough	Frequency	Status
Barking and Dagenham News	Fortnightly Recently changed from monthly magazine.	Continuing
Greenwich Time	Weekly Changed from fortnightly to weekly in 2010.	Under review – possibility of ALMO
Lambeth Life	Fortnightly Changed from monthly to fortnightly	Ceased publication in March 2011
Hackney Today	Fortnightly Increasing pagination to increase advertising income	Under review
Hammersmith & Fulham News	Fortnightly	Council paper to shut New deal with local commercial paper to print council information each week. Value undisclosed.
Havering 'Living'	Fortnightly	Ceased – quarterly publication to start in the Summer
Redbridge Life	Monthly	Quarterly
Waltham Forest News	Fortnightly	Under review

- 6.4 One of the key features of many of the London Boroughs listed above is the nature of the local newspaper market. Some boroughs moved to a fortnightly format relatively recently as their weekly commercial paper either did not have the circulation figures to justify advertising expenditure or they did not have the editorial space to carry information about council services.
- 6.5 A benchmarking report published by LGIU in May 2011 examined trends in council publications. Approximately a third of councils are proposing to cut the number of editions.
- 6.6 Looking at the detail of the report it is clear that East End Life is the most successful in terms of raising external revenue. In terms of cost per head of population as it is a weekly publication the cost comes out at approximately 98p per head of population. However in terms of cost per copy of the paper East End Life compares favourably at its current level of 4.3p per copy.
- 6.7 The options analysis at section 13 seeks to bring this figure down even further.

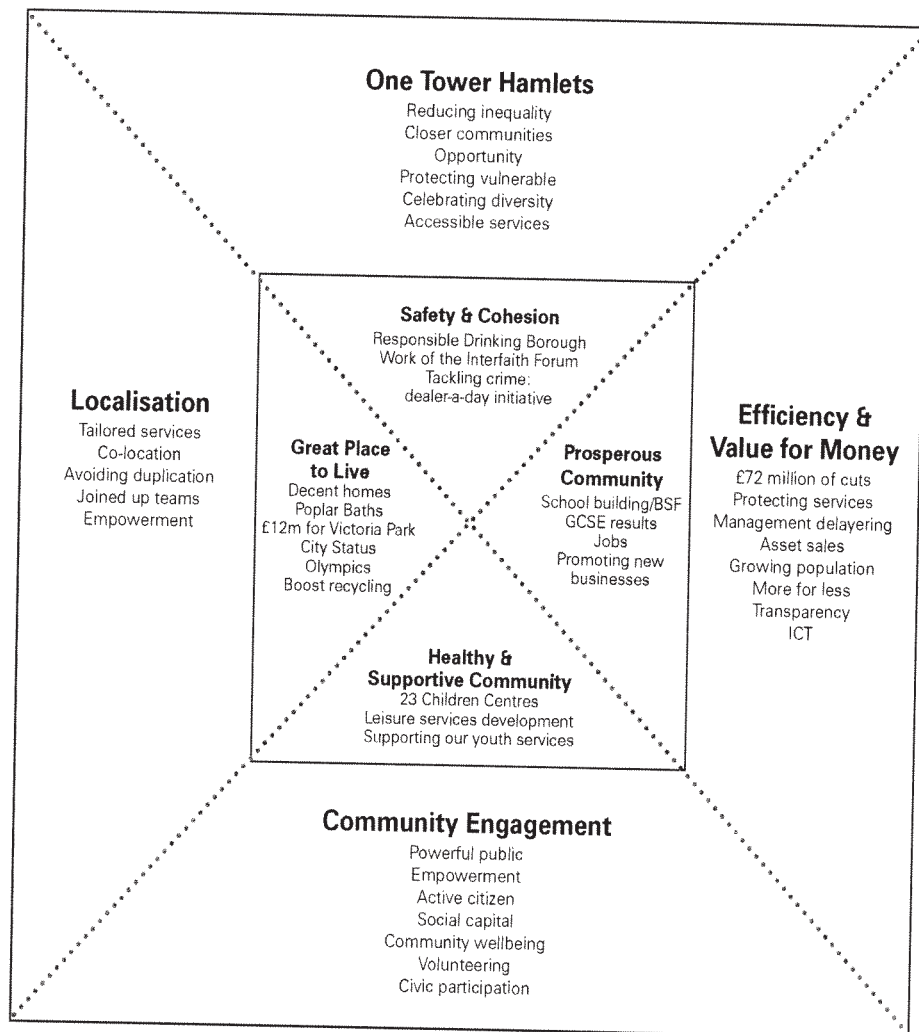
## 7. Purpose and goals of East End Life: A revised Editorial Policy

- 7.1 *East End Life* editorial policy was last updated in January 2007 as part of a wide-ranging cabinet report. In the light of the new Code of Recommended Practice it is appropriate that the policy be updated.
- 7.2 The updated editorial policy is attached as Appendix 4.
- 7.3 The policy seeks to embed the seven principles outlined in the new Code and to update the policy in light of the new mayoral system. Throughout the new Code and particularly in paragraphs 31 and 32 councils are encouraged to 'influence the attitudes of local people in relation to matters of health, safety, crime prevention, race relations, equality, diversity and community issues'.
- 7.4 The council is currently consulting on a final draft of the updated Community Plan but at its heart are five core themes:-
- A Great Place to Live
  - A Prosperous Community
  - A Safe and Cohesive Community
  - A Healthy and Supportive Community
  - One Tower Hamlets.
- 7.5 These Community Plan themes are not static or uni-directional. They require input and action from the residents of the borough. *East End Life* plays a major part in highlighting these strategic themes and seeks to support community efforts in building social cohesion.
- 7.6 Evidence that *East End Life* plays a role in this comes from successive annual resident surveys which demonstrate a linkage between feeling informed, satisfaction and readership of *East End Life*. LGA analysis of the Place survey data has also found linkages between satisfaction and feeling informed about council activities and services.
- 7.7 In 2010-11 a major campaign was launched to promote council activity on combating crime and anti-social behaviour. The January 2011 annual residents' survey reported a 4 point fall in concern about crime. Whilst it is impossible to directly attribute one event to the other it is likely the public were better informed about efforts to tackle crime including projects such as the 'Dealer-a-Day' initiative.
- 7.8 The Harmony pages in *East End Life* provide a valuable source of information to those residents with little or no English. It allows the council and the wider community to send messages to all sections of the community. If these pages were to be discontinued the council would need to think about how it could reach these groups via alternative routes.
- 7.9 The April 2009 Equalities Impact Assessment process into *East End Life* examined the role the paper plays in supporting the Community Plan goals of improving access to services, tackling inequality and promoting health. If the review were to recommend a change in frequency of publication or abolition a detailed EqIA would need to be completed to ascertain exactly the impact of removing this source of information as well as exploring mitigating actions.
- 7.10 The Council has recently published an Employment strategy to help stimulate a reduction in unemployment and support an entrepreneurial culture. *East End Life* often carries case studies of residents who have gained new skills or set up new businesses. Without *East End Life* alternative means of promulgating such attitudinal shifts would need to be found.



- 7.11 The next few years will involve a shift in the delivery of benefits as a result of central government welfare reforms. *East End Life* would be a key mechanism to support residents through that change.
- 7.12 The independent ICM surveys also show that proportionately more older White and Bengali residents read *East End Life*. This represents a significant proportion of the population and it is doubtful this group could easily find information through online routes.
- 7.13 Following the Council budget meetings in March 2011 East End Life included comment from each of the main parties. As a matter of course this approach should continue where practicable and at the discretion of the editor.
- 7.14 The Editor continues to have day-to-day control over the content of the publication and this is overseen by the Service Head for Communications and Marketing in a managing editor type role. Legal support is provided as required by the Assistant Chief Executive.

**Interaction between Community Plan themes and examples of news/feature items to promote in East End Life**



## 8. Financial Model and Performance of East End Life

- 8.1 The financial model for East End Life has been built upon the direct costs being met as far as possible by advertising income. Cost benefit analyses set out in previous reports identified that even if advertising income does not cover costs 100% it was still more cost-effective for the council to support East End Life. An updated cost benefit analysis exercise has been conducted using 2009-10 figures with the findings presented at section 9.
- 8.2 The 2010-11 full year gross budget book costs for East End Life amount to approximately £1.48m. The figures are set out below:-

Item	Cost
Staff costs (15.9 FTE)	£689,484
Print	£350,000
Distribution	£350,000
Ad design	£35,000
Freelance edit	£25,000
Talking EEL	£15,000
Other costs	£5,000
ABC (circulation verification)	£4,000
Pagesuite	£4,000
Transport	£2,000
<b>Total</b>	<b>£1,479,484</b>

- 8.3 The communications service underwent a restructure in January 2011 and the salary costs within the East End Life operation reduced considerably to £432,599 (8.9 FTE). Other costs also came in under budget and the actual cost of East End Life in 2010-11 was £1.34m.
- 8.4 Advertising income has been broadly flat over the last five years. Whilst it is true that the recession had an impact on advertising sales it is also true that the pattern of advertising has shifted so it is difficult to draw simple conclusions.

Year	Advertising Income
2006/07	£1.01m
2007/08	£1.22m
2008/09	£1.43m
2009/10	£1.16m
2010/11	£1.05m
<b>Average</b>	<b>£1.17m</b>

8.5 The level of council support since 2005/6 is set out in the table below.

Year	Budgeted cost	Actual cost	Variance	Cumulative total against budget
2005/06	£333,000	£347,645	(£14,645)	(£14,645)
2006/07	£332,814	£263,794	-£69,020	-£54,375
2007/08	£339,000	£304,578	-£34,422	-£88,797
2008/09	£348,680	£118,551	-£230,129	-£318,936
2009/10	£348,200	£344,597	-£3,603	-£322,529
2010/11	£285,850	£230,574	-£55,276	-£377,805

- 8.6 East End Life has cost the council an average of £268k per year since 2005/06. The figures are derived from the general ledger end of year outturn.
- 8.7 There has been some debate about what constitutes a cost for East End Life. The review has used the costs identified and measured against the budget book projections each year. This is then netted off against income and verified at the end of each financial year.
- 8.8 In calculating costs account is not taken of corporate recharges (i.e. IT, accommodation and other corporate overheads) as these would not be saved even if EEL were closed. Equally staff who primarily produce content for the council website or for the media that is then used in East End Life do not form part of our direct costs for the publication. This activity would also continue if EEL were to be closed and as such could not be classified as a potential saving for the purposes of this review.
- 8.9 There are currently 8.9 full time equivalent staff working on the publication. Salaries are higher than in the local/regional commercial newspaper sector – this is a positive as the council is committed to paying a living wage.
- 8.10 East End Life is printed using a multi-council print framework agreement which was first awarded to Trinity Mirror in 2005 following a competitive tender process. It is designed to be flexible to take account of changing circumstances. This works both ways as the contract allows for cost increases associated with world paper supplies. The contract was again won by Trinity Mirror in 2009. The contract runs until 2013.
- 8.11 Distribution is currently managed by The Distribution Company on a rolling agreement as the original contract has run its course. This contract is worth up to £350k per year. Given the elections in 2010 the council suspended the tender process but will restart this once a decision has been made on East End Life's future.
- 8.12 Given the scale of government cuts to the Council's budget, on March 8<sup>th</sup> 2011 Council agreed to reduce the budget for East End Life by £200k. This review will attempt to identify ways of reducing cost to the council by aiming for a zero based budget for East End Life in 2012-13. Proposals for meeting the £200k saving are contained within the options presented at section 13.
- 8.13 A zero budget had been anticipated in the original 2013-14 East End Life business plan but this did not involve a significant lowering of cost but rather an increase in advertising revenue. Recent revenue performance has been flat at around £1.1m and it would be prudent to set estimates at this level – although this is not without risk partly due to the uncertainty of the advertising market itself and the pressure on council advertising practice.

- 8.14 East End Life's revenue comes from two distinct routes – internal and external income.
- 8.15 Internal income (representing 48% of the total in 2010-11) is split into three broad areas – public notices (22% of total income in 2010-11), Housing Choices (14.5% of total income in 2010-11) and general marketing/adverts (11.8% of total income in 2010-11).
- 8.16 Whereas in previous years job adverts had formed a considerable proportion of income (14.4% of total income in 2007-08 and top advertiser) by 2010-11 this had fallen to less than 2 per cent (8<sup>th</sup> ranked advertiser). It is clear therefore that this income has been successfully replaced as the overall income stream has remained largely flat over the last few years.

## 9. Price Comparison Exercise

- 9.1 An updated price comparison exercise was conducted to identify how much it would cost the council to advertise in a basket of local printed media.
- 9.2 The analysis provides costs for using all the media as there is no single mass circulation alternative to East End Life. The tables provide for using all media or a range of permutations to try to mirror the impact of mass circulation.
- 9.3 Council spend in East End Life is calculated by single column centimetres (scc) for the period 2009-10 and then compared with the equivalent scc in other local media.
- 9.4 The difficulty in our local media market place is in identifying and verifying the readership levels within the borough. For instance the ELA no longer use ABC to audit circulation with the last known figures published in mid-2010 which showed circulation at around 6,700 copies.
- 9.5 The local Bengali media are geared towards a wider national and international audience even though they are based in Tower Hamlets. In addition none of these publications are audited independently so it is difficult to ascertain a figure for value for money. As a proxy for ABC circulation figures we have used invoices citing the print run of each publication. This actually increases the challenge to the cost effectiveness for East End Life as a print run is rarely its full circulation figure.
- 9.6 Appendix 6 sets out the full details of the analysis.
- 9.7 The figures demonstrate that even in a straight comparison with only one generic news outlet (the East London Advertiser) it would cost £635,007 more to advertise than in East End Life. For a basket of publications the cost difference rises to £2.1m.
- 9.8 None of the publications has audited circulation and even with self-reported figures the total reach is short of that achieved by East End Life – whose circulation is audited.

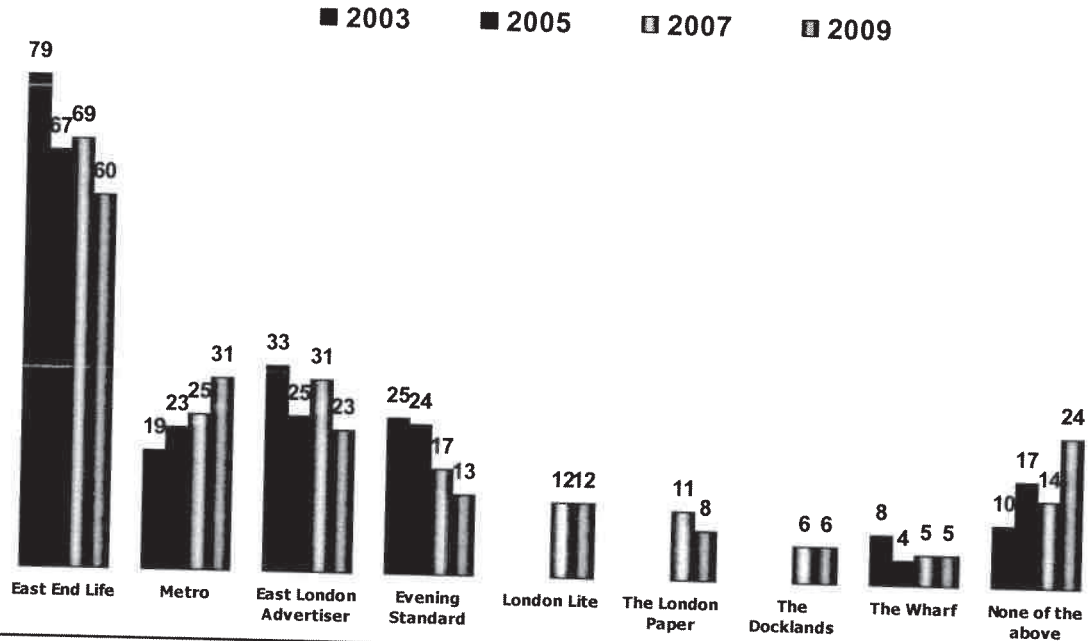
## 10. A new advertising action plan

- 10.1 Given that East End Life's external income has been flat over the last few years and public sector marketing is likely to enter a period of decline, it is important to consider the viability of the current approach to raising income.
- 10.2 For this reason East End Life should produce an advertising action plan to provide a framework for daily and weekly activity.
- 10.3 This plan will allow for better monitoring and review of financial performance so that sales tactics can be adjusted to meet targets.
- 10.4 The action plan will include a review of the existing customer base to encourage longer term bookings for East End Life.
- 10.5 For the time being public and statutory notices by law have to be advertised in a newspaper. A newspaper is defined as publishing more than once every 26 days.
- 10.6 In terms of reach it is clear that East End Life has the highest levels of circulation of all local media. Successive ICM surveys have for instance identified that 30% of readers view public notices (2009) in East End Life. If the council were to use a minimalist interpretation of the law it could advertise in the smallest circulation title and still be compliant. However there could be question marks about the ethics of restricting access to such information at a time when the borough is undergoing considerable change to its infrastructure.
- 10.7 Reliance on public notices makes the income stream vulnerable and it is imperative that East End Life continue to diversify and expand its external income streams.
- 10.8 To this end the review recommends that the advertising sales team identify and collate information from within the council about new businesses and organisations.
- 10.9 The advertising team should update its media pack to provide a welcome to East End Life and what it can offer. In addition it should work more closely with the inward investment and procurement teams within the borough and join with them on any marketing events being planned.
- 10.10 The new advertising action plan must be produced and operational by the end of August 2011.

### 11. Public perception and readership of East End Life

11.1 Since 2003 the Council has commissioned four independent (ICM) surveys into how *East End Life* is perceived by residents of the borough. Whilst the survey shows a decline in readership since 2003 it is still read regularly by 60% of respondents. It is also the most widely read of all local print media.

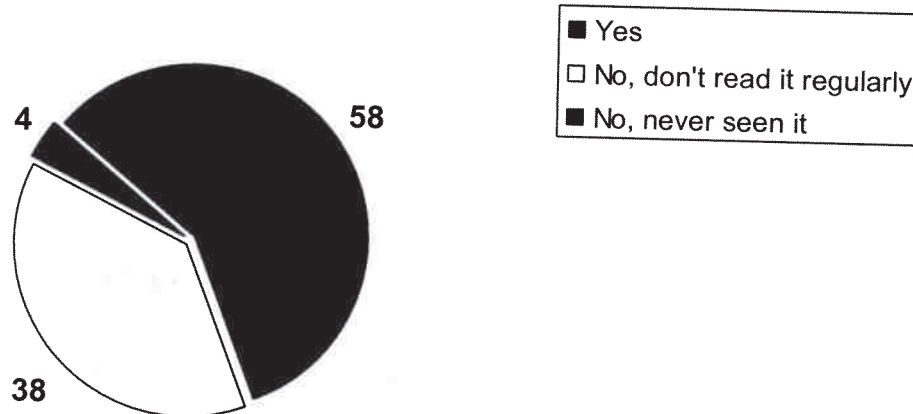
#### Local newspapers read regularly



Q3. Thinking about local newspapers you read, which of these, if any, do you read regularly?  
 Base: All respondents (1,426)

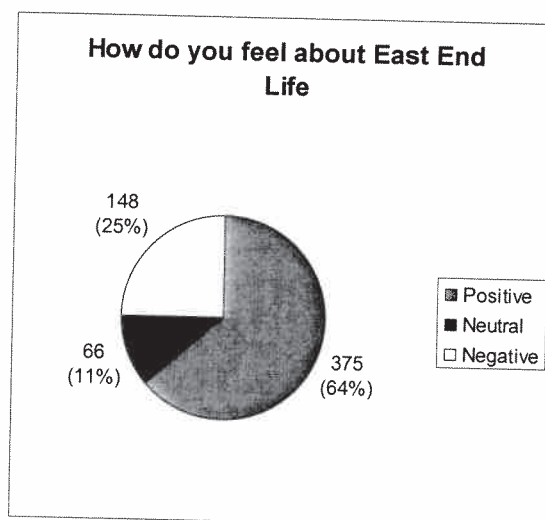
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11.2 The January 2011 residents' survey conducted by TNS also shows readership levels at about the 60% mark.



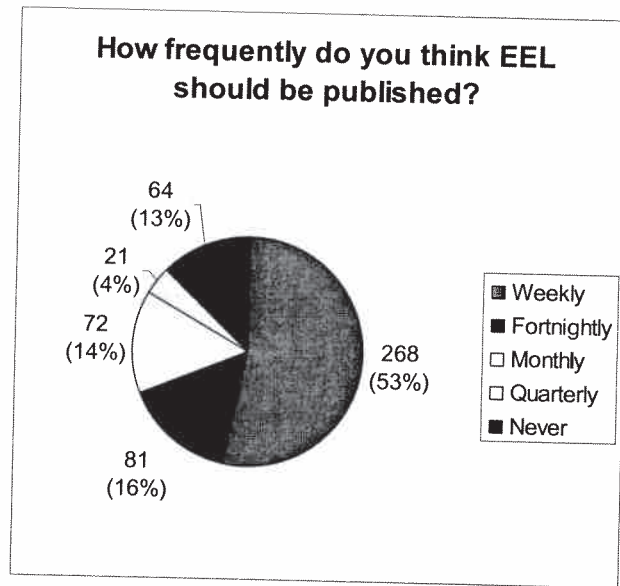
Source: Q11 you read the newspaper 'East End Life' regularly? By which I mean at least three weeks out of four on average. (1150)

- 11.3 The surveys also showed that proportionately more Bengali and older White residents read East End Life. Given our equalities duty and the goals of our Community Plan this potentially has a bearing on decisions regarding the future of East End Life.
- 11.4 The review panel sought the views of the public through a consultation exercise. The following responses were received through the following routes:
- Open response 108
  - Online Survey 444
  - Councillor workshop 7
  - Advertiser survey 14
  - My.TH survey 51
- Total 624**
- 11.5 Initially, the review was publicised through articles in East End Life and through the Council website. Readers were asked to submit their thoughts regarding the future of the newspaper by either e-mailing them to us directly or by completing an online form available through the website. It was also possible to write a letter and send it to us. In total, 108 people did so.
- 11.6 A simple survey was developed and placed online. Links to this survey were placed on the homepage of the Council website, on the homepage of the choice based lettings website and placed on our social media channels, including Twitter and Facebook. The link was also sent out to third sector organisations and local schools. In total 444 people took part in this survey, from a wide variety of backgrounds.
- 11.7 The Communications service ran two Members workshops. These sessions were attended by seven councillors (three Labour and four Conservative).
- 11.8 A short survey was sent out to all of the local businesses who advertise through EEL, asking them their views and how potential changes to the frequency of the paper might affect their business plans. 14 responses were received to this survey.
- 11.9 Towards the end of the consultation, the new My.TowerHamlets (My.TH) service became available for use. The same survey developed for Survey Monkey was uploaded to the My.TH system and was completed by 51 participants.
- 11.10 When combining results from all of these different methods of consultation, 72% of respondents felt positively about East End Life, with 28% expressing a negative opinion.



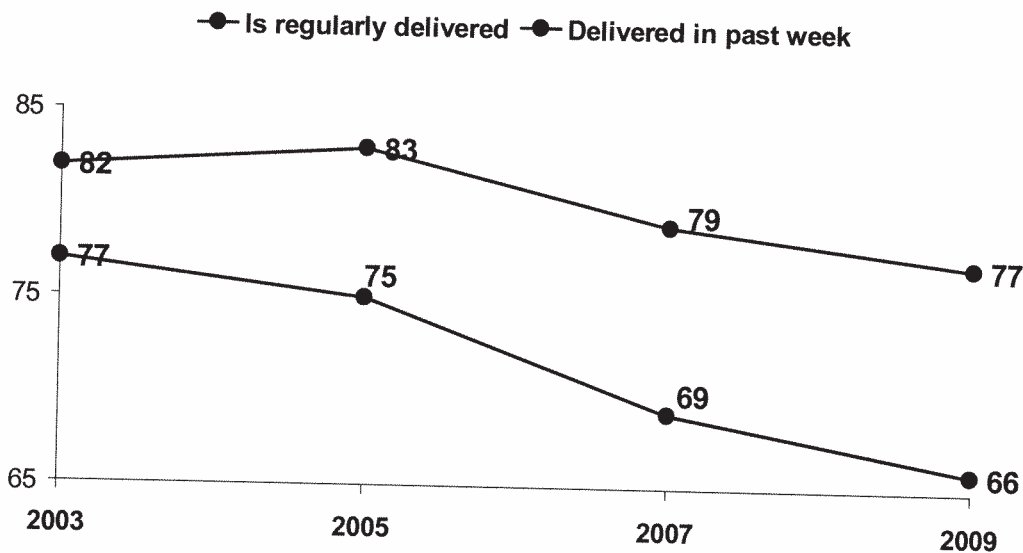


11.11 Over half (53%) of respondents would like to see East End life continue as a weekly publication, with almost 1 in 6 (16%) preferring a fortnightly edition. 4% would like to see publication limited to quarterly, with 13% wishing to see East End Life abolished entirely.



11.12 The delivery of East End Life also seems to be an issue for residents but it is a trend that has been increasing in prominence in recent years:

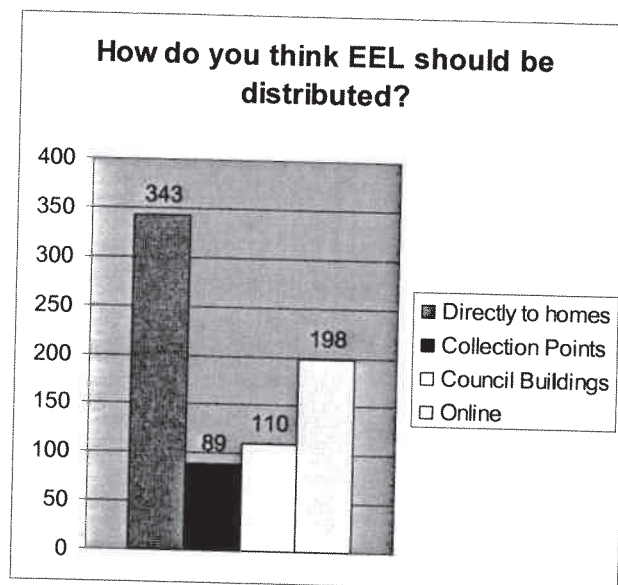
**Delivery of East End Life**



Q7. Is East End Life delivered regularly to your door each week? By regularly, I mean at least three weeks out of four on average?  
 Q8. Has it been delivered in the past week?  
 Base: All Tower Hamlets residents aged 18+ (1,426), interviewed face-to-face between 28th June and 31st July 2009

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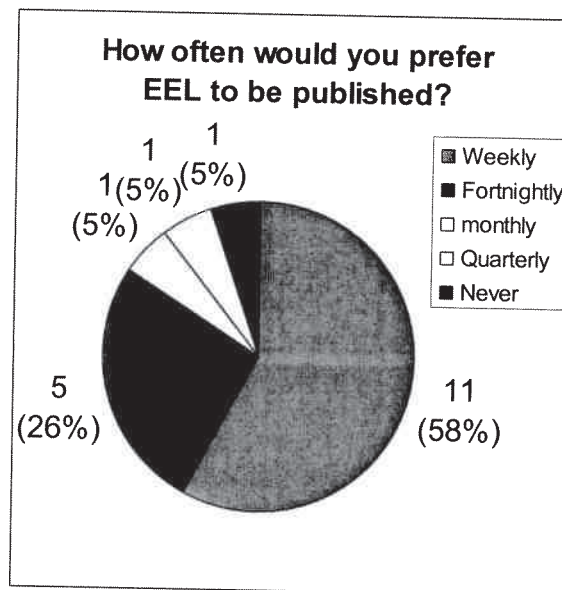
- 11.13 Residents were also asked about their preferred method of delivery. The preferred method of distribution remains delivery directly to homes in the borough, followed by an online version being made available.



- 11.14 Responses received via open text were 70% positive about East End Life and wanted it to continue in its current weekly format. Some praised the role it played in promoting the Community Plan theme of One Tower Hamlets:
- “I think it is a valuable tool for strengthening Tower Hamlets as an inclusive and diverse community.”
  - “When one of our projects is featured the participants, children and adults, are very proud to see themselves in the paper and know that all their friends will see it too.”
- 11.15 Many respondents were aware of the need to make financial savings in the current local government climate, and felt that a reduction in frequency may be worth considering. The most common frequency cited was fortnightly, with 18.5% feeling this was a suitable option.
- 11.16 Although 27% of respondents expressed a negative view of EEL, many of these expressed an issue with the distribution of the paper rather than a concern regarding content. Typical points raised included moving all content online to enable news to be sent directly to readers, or working to ensure that home delivery was successful every time.
- “You have a website, please use it.”
  - “Unless the distribution can be organized much better then I think East End Life should be stopped.”
- 11.17 Over the course of the two member sessions, seven Councillors discussed their thoughts on the future of East End Life. It was felt that EEL has had successful history publishing local news to the wider community, and has been especially successful at promoting the work of schools.
- 11.18 Some members were very concerned at the impact of the new code produced by Eric Pickles, which offers guidance on how local authorities should communicate with their residents. It was felt that there may be potential legal

issues to be faced should no changes be made, and that change may be forced upon the borough.

- 11.19 There was concern raised over the effectiveness of the current delivery mechanisms, with incidents being mentioned of households not receiving EEL regularly or in some cases at all. However, it was also discussed that the current readership of EEL is significantly higher than that of alternative local newspapers, which themselves are known to have limited circulation.
- 11.20 It was suggested that all non-essential content, such as TV listings and reviews, be removed in order to be seen to be cutting back on the scope of the paper. Many of these were said to be produced by private newspapers and should not be a part of a Council newspaper.
- 11.21 Solutions from councillors ranged from abolition to making the current service more efficient.
- 11.22 Fourteen advertisers responded and when asked “How often would you prefer EEL to be published?” 84.6% expressed a desire to see it continue to be delivered on a weekly basis. One participant felt that EEL should be abolished, another felt it should become a quarterly publication whilst a third felt a monthly edition would be more suitable.
- 11.23 72.7% felt that changing EEL’s frequency would adversely affect their businesses’ ability to communicate with customers, whilst 18.2% felt that no difference would be made.
  - “We have tried most of these publications and do not get the kind of response we get from EEL. So we would not be using any of them.”
  - “The replacements are all inferior and do not reach our target market as closely as EEL does”
  - “I am and have always been very happy with the East End Life for both as an advertising medium and as a local informational news paper. I would be very unhappy to see the loss of this within the community as it highlights all of the community from schools to elderly people and has much of interest and information.”



## **12. Analysis of the local media environment**

- 12.1 The council has a strong relationship with the local media and all outlets regularly cover council activities and press releases.
- 12.2 The impact of council publications on commercial local papers has been the subject of much discussion. Given that in 2010 there were 11 weekly or fortnightly council freesheets it is difficult to blame the evident decline in circulation of paid for locals on council publications across the country.
- 12.3 Whilst it is beyond the scope of this review to examine this question in detail it is of interest because, even if East End Life were to close, the question arises as to whether local commercial papers would be able to fill the gap and reach significant numbers of the population.
- 12.4 A recent select committee report finds little evidence to blame council publications for what many would describe as a structural shift in the news consumption patterns of the public.
- 12.5 The *Press Gazette* reported in February 2011 that 90 per cent of paid for weekly local and regional titles recorded year on year falls in circulation.
- 12.6 The trend is of course evident in East End Life as information consumption patterns shift away from printed media to electronic. However given the nature of East End Life's readership this decline is less marked than in other titles. This is covered in more detail in section 11.
- 12.7 The 2007 Cabinet report segmented the local print media into generic local print media (the ELA, The Wharf, Tower Hamlets Recorder and The Docklands) and national Bangladeshi print media published locally (Surma, Janamot, Notun Din, Potrika, Bangla Mirror, Euro Bangla); and other print media including Somali Eye.
- 12.8 The broadcast media can be split into radio and television. TV specific to local south Asian communities includes Channel S, Bangla TV, Vectone, Zee TV and others. Radio media has a more limited local angle with a 'Bangla' programme on the BME community station Sunrise Radio, Somali Voice, Bangla Radio, and the annual Radio Ramadan. There are, of course, a plethora of other TV channels and regional radio stations which local people may watch or listen to.
- 12.9 The generic local print media are divided into two media owners. Trinity Mirror plc publishes The Wharf and The Archant Group publishes the following newspapers as part of the East London series of titles:
- The East London Advertiser
  - The Docklands
  - Hackney Gazette
  - Newham Recorder
  - Stratford and Newham Express.
- 12.10 When Archant sought to increase its ownership locally, EEL was seen by the Competition Commission as being one of a few newspapers imposing a degree of competitive constraint on the dominant Archant titles.
- 12.11 Council publications are not immune from the change patterns in media consumption. Since 2003 the weekly readership of EEL amongst Tower Hamlets residents has declined from 79% to 60% in 2009 (ICM 2003 and 2009) and to 58% in 2010 (TNS annual residents survey 2010).

- 12.12 It is important to note that whilst EEL's residents' readership has dropped by 25% over six years so have nearly all national, regional and local newspaper readerships. From 2003 to 2009 in Tower Hamlets the East London Advertiser has lost a third of its readership down from 33% to 23%, The Evening Standard halved its readership from 25% to 13% (although since going free this is reversing), The Wharf dropped 38% from 8% to 5%, The Docklands remained flat at 6% and the Metro has bucked the trend to increase its readership by a quarter from 19% up to 31%.
- 12.13 Among the Bangladeshi community there has been a similar loss of readership of Bangladeshi papers from 2005 to 2009. Bangla Mirror lost nearly half its readers down from 15% to 9%, Weekly Bangladesh down 38% from 8% to 5%, Surma down 57% to 3%, Euro Bangla down 40% from 5% to 3%, Bangla Post down 14% from 7% to 6% and the rest of the Bangladeshi papers scoring an insignificant readership.
- 12.14 Relatively new entrant London Bangla has achieved an 8% readership. However looking at the 2009 data the Bangladeshi TV stations all performed strongly; with Bangla TV doubling its viewers in Tower Hamlets from 26% in 2003 to 50% in 2009, Channel S has also done well more than doubling its viewers from 15% to 35%, and a 400% increase for ATN Bangla from 5% to 22%, and a 500% increase for NTV from 4% to 20%. The UK edition of Al Jazeera achieves a reach of 14% reach.

### 13. East End Life Options analysis

#### 13.1 Option 1: Continuation of weekly title

This model loses the three TV pages, deletes a post, and reduces to a 36 page paper to absorb the £200K saving.

Staff\* = £409K  
 Print = £270K (inc 2010 paper cost increases) 36pp  
 Distribution = £350K  
 Ad design = £35K  
 Freelance edit = £25K  
 Talking EEL = £15K  
 Other costs = £5K  
 ABC = £5K  
 Pagesuite = £4K  
 Transport = £2K  
**£1,120K = £22.4K per issue**

\* Current reduced staff numbers minus one

Income - £1,120k (needs to increase by 60k on 2010-11 performance)

Expenditure - £1,120K

**Net cost = 0 = 0p per copy**

*Cost per copy calculated upon 99,000 copies x 50 issues per annum = 4,950,000 copies per annum. Population estimated at 234,000 (2009 estimated figures).*

#### 13.2 Option 2: Fortnightly title

This model loses the three TV pages, deletes a post, merges the editorial roles, and reduces to a 36 page paper to absorb the £200K saving.

Staff\* = £295K  
 Print = £135K (inc 2010 paper cost increases)  
 Distribution = £175K  
 Ad design = £25K  
 Freelance edit = £15K  
 Talking EEL = £7.5K  
 Other costs = £5K (no more PA costs for TV etc)  
 ABC = £5K  
 Transport = £2K  
**£664.5K = £26.5K per issue**

\*Staff costs (inc on-costs)

7 FTE

Expenditure = £664.5K

Income = £589K (55%) retained on 2011/12 projection

**Net cost = £75.5K = 3.1p per copy or 32p per head of population per annum**

*Cost per copy calculated upon 99,000 copies x 25 issues per annum = 2,475,000 copies per annum. Population estimated at 234,000 (2009 estimated figures).*

Note: Three posts are deleted and replaced by one new post.

### 13.3 Option 3: Monthly

Staff\* = £95K  
 Print = £65K (inc 2010 paper cost increases) 36pp  
 Distribution = £84K  
 Production design = £21K (Tower Design)  
 Ad design = £9K  
 Freelance edit = £10.5K  
 Talking EEL = £3.5K  
 Other costs = £3K  
 Transport = £1K  
**£292K = £26K per issue**

\* Two FTE

Expenditure = £292K – 40pp x 99,000 copies  
 Income = £268K – 25% retained income projection  
**Net Cost = £24K = 2p per copy or 10p per head of population per annum**

*Cost per copy calculated upon 99,000 copies x 12 issues per annum = 1,188,000 copies per annum. Population estimated at 234,000 (2009 estimated figures).*

### 13.4 Option 4: Quarterly

The quarterly model is the government's preferred option. It presumes that much of our statutory notices and housing options advertising would be delivered via the commercial sector or online, where legally possible.

Staff\* = £38K  
 Print = £28K (inc paper cost increases) 40pp – no 'Get A Life'  
 Distribution = £28K  
 Production design = £7K (Tower Design)  
 Ad design = £2K  
 Freelance edit = £3K  
 Other costs = £1K  
 Transport = £.5K  
**£107.5K = £26.88K per issue**

\* 0.8 FTE

Expenditure = £107.5K – 40pp x 99,000 copies

Income = £56K – 5% retained advertising income projection

**Net Cost = £51.5K = 13p per copy or 22p per head of population per annum**

*Cost per copy calculated upon 99,000 copies x 4 issues per annum = 396,000 copies per annum. Population estimated at 234,000 (2009 estimated figures).*

**Additional costs:**

Statutory notices = £215k

Housing Choices = £156k

**13.5 Option 5: Closure of East End Life**

This option would save the £230k loss incurred for 2010-11 but there are increased additional costs associated with replacement publicity. Identifying these costs depends on which basket of commercial publications the Council chooses to advertise in. A range of estimates are provided in Appendix 6.

The legal requirement is to publish statutory notices in a 'newspaper' and it does not specify a minimum circulation. In 2010-11 the council spent £228k on statutory notices and £170k on Housing Choice. Purchasing these in the commercial sector would increase costs significantly if we wished to achieve the same contact rate achieved through East End Life.

The cost of closure of East End Life would need to factor in one off redundancy costs for a team of nine which is estimated at circa £300k.

**Net replacement cost = estimated at between £600k and £2.1million**



#### **14. Options not developed further**

- 14.1 The question of setting up an Arms Length Management Organisation was considered briefly by the review team. The financial and legal complexities of this option and the lack of effective comparator models meant that the review panel could not invest a great deal of time taking this option further.
- 14.2 The outsourced model pursued by Hammersmith and Fulham, or a variant of it, was not explored partly because of a lack of data and partly because of the lack of a viable free and mass circulation paper.
- 14.3 Another option could have been to produce a mainly digital edition and produce fewer printed copies which are delivered via council workers in the course of their duties and also to the 480 drop off points. The difficulty with this option was that even those respondents to our survey who responded online (the vast majority) only a minority wanted an online only version.

#### **15. East End Life in the Digital Era**

- 15.1 Like many local authorities Tower Hamlets is approaching the issue of reduced resources by looking at ways of increasing efficiency and considering a move to a more self-service model utilising technology where possible.
- 15.2 This process is only just starting and it is too early to say what impact this might have on resident preferences in terms of accessing information. A pragmatic approach would be to stimulate access to information and key community interest messages online but only consider switching once a critical mass was accessing information in this way.
- 15.3 The use of My.TowerHamlets will provide useful benchmark data of early travel in this direction but this news distribution and survey tool has not even been formally marketed to residents. It will be a year before useful data can be analysed.
- 15.4 Research studies into consumer behaviour have shown that patterns of consumption of information can be mixed. For instance people might want to view a paper catalogue but they then might make a purchase online. This could explain the preferences of the 80 per cent Housing Choices residents who find the property they wish to bid for in the pages of East End Life but then bid online.

## 16. Conclusions and Recommendations

- 16.1 The Code of Recommended Practice on Local Authority Publicity requires local authorities to have regard to the principles contained within it. There are seven key principles and no indication of the weighting that should be applied between each principle. It is for local authorities to ensure that all these considerations are taken into account when reaching a decision.
- 16.2 It is recommended that Cabinet resolves that adherence to the tenets of the Code of Recommended Practice on Local Authority Publicity be made explicitly a cornerstone of the editorial policy. See Appendix 4 for more detailed consideration.
- 16.3 This Review Report sets out a number of factors that have influenced the recommendation to continue to publish *East End Life* weekly.
- 16.4 In particular less frequent publication would oblige the Council to publish statutory notices in other newspapers, at additional cost to the Council. It would also reduce the effectiveness of *East End Life* as a means of communicating with those residents who are dependent on Council services and who are less likely to have access to the internet.
- 16.5 As the most widely-read local newspaper including material in Bengali, and the only one containing material in Somali, reduced publication could deprive certain sections of the community of an important source of timely information about public services.
- 16.6 When discussing the recommendations the review panel considered the following factors which they rated as the main issues in seeking to achieve a balance between value for money and keeping residents informed:
- the lack of cost-effective alternatives with sufficient reach for statutory notices and Housing Options
  - the need to communicate with residents about changes to service provision, transport disruption and events in the run up to the London 2012 Olympics
  - the need to keep residents informed about service provision
  - the lack of a significant mass circulation alternative for community news and for delivering community plan priorities such as:
    - Supporting residents through welfare reform
    - Fostering enterprise and entrepreneurship
    - Reducing fear of crime
    - Fostering greater community cohesion
    - Helping people to live healthier lives
  - the ability of residents in Tower Hamlets to get access to a PC.
- 16.7 The panel also considered the weight of views from residents which was in favour of saving money but also strongly in favour of keeping a weekly council publication.
- 16.8 In addition the following value for money factors suggest improving the current weekly format provides the optimum balance between cost effectiveness and the need to keep people informed:
- the findings of the latest price comparison exercise;
  - the lack of a costed commercial alternative (i.e. similar to the Hammersmith and Fulham model) from local media despite initial enquiries being made;

- options involving a significant reduction in publication frequency are not cheaper due to the impact on advertising income and the cost of replacement in a commercial title.
- 16.9 Given the factors at 16.6 above, the need to deliver the Council's Community plan and the weight of consultation evidence the review is minded to recommend the reduced weekly model (option 1 on page 30) with no net cost to the council.
- 16.10 In pursuing option 1 the following recommendations are made:-
- 16.10.1 East End Life staffing arrangements including the £200k budget reduction agreed by council on 8<sup>th</sup> March 2011 should be conducted through the forthcoming phase 2 communications restructure.
- 16.10.2 Further savings on top of a reduction in posts to include:-
- Discontinue TV listings at a saving of £15k;
  - Experiment with reducing the number of editions from 50 to 48 by producing amalgamated editions;
  - Reduce the number of pages to 36 unless there is a significant boost from advertising prospects that week.
  - Discontinue the Get A Life supplements unless it is paid for in advertising and that week's paper has also broken even.
- 16.10.3 The appended revised editorial and advertising policies to be agreed.
- 16.10.4 East End Life to have a redesign to further differentiate it from commercial papers.
- 16.10.5 By December 2011 East End Life should have a pagesuite version available to encourage online usage. This will provide data on the most popular sections and will help drive forward a programme of online engagement.
- 16.10.6 The council to promote online access to information (including via My TowerHamlets) and to monitor progress such that when the majority of East End Life readers access material online a decision can be made on reducing the publication's print run.
- 16.10.7 To overhaul the existing advertising strategy to ensure new and existing businesses and community organisations in the borough understand East End Life's offer.
- 16.10.8 That all council directorates continue to use East End Life as the primary outlet for its marketing and advertising needs and for its public and statutory notices.

## **Appendix 2: East End Life Review Terms of Reference January 2011**

### **1. Introduction**

At a meeting of the Council's Cabinet on 12<sup>th</sup> January 2011, Mayor Lutfur Rahman asked officers to conduct a review into the future of East End Life:-

"I have asked officers to draw up a full range of options for the future of East End Life. East End Life helps the Council fulfil its duty to communicate with residents and many rely on it for information on lettings. But in these tough times we need to be sure that all our services are providing value for money. So I promise to scrutinise all the options carefully, and in consultation with members, the public and other stakeholders to ensure an outcome that makes the necessary savings but still meets the requirement to keep residents up to date with what the Council is doing."

### **2. Guiding Principles**

The review will apply the following as guiding principles for its work:-

- Value for money including a cost benefit analysis
- Community plan themes and the mayor's priorities
- Views of residents, and their usage of East End Life, will be a key consideration
- Statutory functions
- Duty to promote services, health, social cohesion, crime prevention and racial, sexual, gender and disability equality
- Ensuring that all residents have access to information about services and public/statutory notices.

### **3. Specific elements to be examined**

- Brief history, context and role of East End Life
- Developments since the 2007 Cabinet report on East End Life
- Statutory and regulatory framework including the pending publication of the Code of Recommended Practice on Local Authority Publicity
- Desktop comparative evaluation of other local authorities approach to Council publications
- Views of residents, members, partner agencies and stakeholders
- Editorial approach including advertising guidelines
- Role of East End Life in the digital era
  - Residents use of social media and mobile technology
- Development and exploration of different options for the future of East End Life including exploration of format, content and frequency
- Finances
  - The financial model including the balance of internal and external advertising
  - Costs of running East End Life since 2006/07
  - Impact on financial and advertising model of different options.

### **4. Membership of the review**

The review will be sponsored by Chief Executive, Kevan Collins and chaired by the Service Head for Communications and Marketing, Takki Sulaiman. Representation will be drawn from Legal Services, Finance and Service Heads from key service directorates.

Factual and evidential material will also be provided by a range of staff who are involved in the production process of East End Life.

### **5. Methodology and approach**

The review panel will invite submissions from the public, members, partner agencies and other stakeholders. This will take the form of written submissions and some interviews but for members will also include a workshop session. The panel will also seek to use the communications and consultation channels available to the council in order to gauge public opinion on the options for East End Life. This includes, but not exclusively, East End Life itself.

The panel will explore options for best practice with due regard to statute, regulation and value for money. The business model for East End Life will be thoroughly examined and will include an exploration of using alternative routes to publicity and publication of public/statutory notices.

### **6. Budget**

To keep costs to a minimum the review will be conducted predominantly through desktop research and analysis, workshops on council premises and interviews.

### **7. Timetable and dependencies**

The review will commence from February 2011 and will present a final report to the Executive Mayor in April 2011 with submission to cabinet in May 2011. A key dependency is the publication date for the Code of Recommended Practice on Local Authority Publicity.

The schedule is suggested as follows:-

<b>Activity</b>	<b>Date</b>
Invite views on East End Life	<b>January 31<sup>st</sup> 2011</b>
Two review panel meetings	<b>February 2011</b>
Workshop for members	<b>March 2011</b>
Expected publication of Code of Publicity	<b>March 2011</b>
Final panel meeting	<b>End March 2011</b>
Submission to the Executive Mayor	<b>April 2011</b>
<b>Submission to Cabinet</b>	<b>11<sup>th</sup> May 2011</b>

### **Appendix 3: CLG consultation on the new Code of Recommended Practice on Local Authority Publicity – response from London Borough of Tower Hamlets**

#### **Introduction**

Local authorities deliver a wide range of different services and are well placed to support the conversation about how citizens can play a more active role in local democracy and service delivery and design. The London Borough of Tower Hamlets (LBTH) has a long history of using communication tools to engage and listen to stakeholders and residents. Our recent 'You Decide' campaign is a good example of involving residents in budget-making decisions.

The communication tools we use include working with the local, regional, BME and national media, marketing campaigns, web campaigns, citizen panels and since 1993 a weekly community newspaper East End Life (EEL). The publication is intended for the borough's residents, partners, businesses and stakeholders.

The paper has won a number of awards including:

- 2008 LG Communications, Reputation Awards, Publication Gold Award
- 2004 Excellence in Communications Awards Winner Best Civic Newspaper/Magazine
- 2007 Mayor of London, Local Press Awards, Reporting Asylum
- 2006 Mayor of London, Local Press Awards, Reporting Asylum
- 2005 Mayor of London, Local Press Awards, Reporting Asylum

In 2005 the Idea 'Connecting with Communities' best practice examples highlighted EEL as an example of how local authorities can connect and communicate with their communities. Tower Hamlets has won a number of prestigious Beacon Awards and EEL was highlighted as a significant factor for the council in its appraisal of the following awards:

- Community Cohesion 2003/04
- Getting Closer to Communities 2004/05
- Promoting Racial Equality 2004/5

#### **Do the seven principles of local authority publicity as laid down in the Code encompass the full scope of the guidance required by local authorities?**

The seven principles as highlighted in paragraph 4 of the consultation code of recommended practice is generally supported by LBTH. It provides a sufficiently far-reaching yet flexible framework by which to judge the effectiveness of communications activity. There may be issues about how to measure the interaction of the principles if and when they compete. For instance the principle of increasing recycling rates is one shared by central government but paragraph 16 could be construed as preventing positive council run behaviour change campaigns that most of the local population might support.

#### **Do you believe that the proposed revised Code will impose sufficiently tough rules to stop unfair competition by local authority newspapers?**

This authority does not necessarily believe there is any nationally consistent evidence that local authority newspapers demonstrate unfair competition. In 2004 the Competition

Commission's report on the acquisition by Archant Limited of Independent News & Media Limited's London newspapers examined the east London newspaper market in considerable depth. The result was that the acquisition was allowed because local authority newspapers in east London did provide some competitive restraint on Archant Limited, which otherwise would itself be dominant in the market.

Many local newspapers already operate in either actual or virtual local monopolies, which are detrimental to market choice and competition for advertisers and readers. Whilst some local papers have ceased publication over the past decade not one has been closed in an area where there is competition by a local authority newspaper. Instead such papers which have closed have been in areas where the local authority does not publish a frequent residents' publication affecting the local newspaper market.

Given that there are only nine local authority publications that publish weekly or fortnightly it would be stretching the argument to blame local authorities for what is probably a structural shift in news consumption amongst the public. This then begs the question, in the absence of a strong local newspaper market, how local authorities can provide news and information on a regular basis to residents and stakeholders.

**Does the proposed Code enable local authorities to provide their communities with the information local people need at any time?**

Our response is based on local experience and we would suggest the code should allow for variations based on specific local circumstances. For instance East End Life continues to be the best-read paper in Tower Hamlets, with a weekly 60% readership among all adults, and 71% among all Bangladeshi adults. (ICM Research June 2009).

East End Life is at the core of the council's communications with its residents each week, allowing the council to respond quickly to community issues and provide positive community leadership. East End Life also allows the council to keep residents up to date about both front-line services and long-term plans in a direct personalised dialogue with local people and stakeholders.

Local partners and stakeholders, from the police and fire brigade, to the PCT and hospital trusts, the third sector and local businesses from Canary Wharf to Brick Lane all make full use of East End Life to deliver their message to, and engage with, the people, businesses and organisations in Tower Hamlets. As such EEL is integral to the council and its partners in the Tower Hamlets Partnership (THP) in delivering their Community Plan.

**Is the proposed Code sufficiently clear to ensure that any inappropriate use of lobbyists, or stalls at party conferences, is clearly ruled out?**

LBTH does not make use of lobbyists or stalls at party conferences and as such has no comment on this matter. The vast majority of what could be termed public affairs activity is conducted through local authority associations such as London Councils and the Local Government Association.

10<sup>th</sup> November 2010

## APPENDIX 4

### East End Life Objectives and Editorial Policy

(updated May 2011)

#### Objectives of the council's weekly publication:

- To support the delivery of the council's Community Plan which seeks to:  
*'Improve the lives of all those living and working in the borough'*.
- To communicate the council's policies, Community Plan priorities, initiatives and services including promotion of the Community Plan theme of One Tower Hamlets
- To enhance residents' ability to access local services by providing information about services, meetings, advice and in a language or format which they can access
- To contribute to the elimination of discrimination, the advancement of equality and the fostering of good community relations
- To influence attitudes in relation to supporting healthy lifestyles, crime prevention and fear of crime, race relations, equality, diversity and community cohesion
- To develop a shared sense of identity and promote a positive image of the community and the borough
- To support residents through national and local welfare reform changes
- To promote economic well-being and foster enterprise and entrepreneurship
- To create an understanding of the responsibilities and work of the directly elected mayor, the council and of councillors.

#### Editorial Policy

The editorial policy sets out the principles and process by which editorial content is decided upon:

- 1) Editorial is defined as news, features, information, anything that is not a paid-for advertisement. Whereas an advert is usually guaranteed a place in a specific issue of the newspaper, copy submitted as news is not.
- 2) East End Life operates within the Code of Recommended Practice on Local Authority Publicity (as amended in March 2011). East End Life will operate according to the seven key principles outlined in the code and incorporated into this editorial policy.
- 3) Discretion over topics covered, style, content and presentation rests with the editor, and in her absence, the deputy editor, with the approval of the head of communications and/or the assistant chief executive.
- 4) Judgments are made within the constraints of all relevant legislation, statutory guidance, regulation and council policy. It includes, but is not limited to, the following:-
  - 4.1 the Local Government Act 1988;
  - 4.2 the Code of Recommended Practice on Local Authority Publicity as issued under section 4 of Local Government Act 1986



- 4.3 All councils have the public sector equality duties from 5<sup>th</sup> April 2011 by virtue of the Equality Act 2010. These general duties require the council to have due regard to:
- the need to eliminate discrimination,
  - advance equality of opportunity and
  - foster good relations between groups .
- 5) The council has agreed that East End Life should function with professional independence, within the objectives set out above and with the oversight of the head of communications and/or the assistant chief executive.
  - 6) Vetting of stories or features before they are published is impractical on a weekly publication, although standard fact-checking is carried out and a reasonable oversight given when appropriate.
  - 7) East End Life is designed within the style of the corporate identity and has an agreed editorial 'house' style for copy.
  - 8) There is also a recognised photographic content and style in line with editorial policy. Use of pictures is designed to reflect the multi-cultural and diverse nature of the community.
  - 9) Stories are selected on their news value and also the information they give residents about key issues as set out in sections 31 and 32 of the Code of Recommended Practice i.e. the promotion of 'health, safety, crime prevention, race relations, equality, diversity and community issues.'
  - 10) News and information is published on the Harmony pages in Bengali and Somali each week with priority given to council stories.
  - 11) There is no guarantee that an article or feature will appear in a specific issue although content is planned within the framework of a forward plan of features based around the council priorities, agreed with the directorates.
  - 12) Paragraph 20 of the code (as per 2 above) states that it is acceptable to promote the work of individual members of the authority – particularly where the individual is the face of a campaign.
  - 13) No political material is accepted in East End Life. The publicity code (as per 12 above) in paragraphs 6-9 details restrictions on publicity during referenda and paragraphs 33-35 details restrictions on publicity during periods of heightened sensitivity such as elections.
  - 14) In addition to the mayor's fortnightly column, articles may be published giving advice and information on council and other services deemed appropriate to the council's own priorities. Other "guest writers" or councillors, MPs and representatives may also contribute topical columns or comments on specific events and issues where suitable. Publication is at the editor's discretion.
  - 15) Court stories are used where appropriate with details of defendants published in accordance with the law. Reports of anti-social behaviour orders are also published in accordance with the law which allows for juveniles to be named. The council has a policy to name perpetrators.

## **The Code of Recommended Practice on Local Authority Publicity: compliance with the seven principles**

### **Principle 1 – lawfulness**

*A number of legal rules relate to local authority publicity, including rules relating to referendums, and material designed to influence people in deciding whether or not to sign a petition relating to an authority's constitutional arrangements. Plainly, publication of East End Life will adhere to legal requirements.*

### **Principle 2 – cost effectiveness**

*As stated above it is necessary to be able to confirm that consideration has been given to value for money considerations. It can be seen from the East End Life Review that consideration has been given to such considerations. Financial matters are dealt with in particular in sections 8, 9 and 13 of the Review and in section 7 of the June 2011 Cabinet Report. Officers' view is that ample consideration has been given to value for money considerations and that it has been demonstrated that the production of East End Life is and will remain cost effective.*

### **Principle 3 – objectivity**

*It is necessary to ensure that publicity relating to central government policies and proposals is balanced and factually accurate. It is permissible to set out the authority's views and reasons for holding those views, but the publicity should avoid anything likely to be perceived by readers as constituting a political statement or being a commentary on contentious areas of public policy. Furthermore, publicity regarding the authority's own policies should be objective and fact-based, and should not attempt to persuade members of the public to hold particular views on matters of policy. In this regard, it is important to note that the objectives for East End Life (set out in Appendix 3 of the Review) includes communication of the council's policies, initiatives and successes, and to create an understanding of the work of the council. In other words, it is not editorial policy to be persuasive, merely descriptive.*

*Principle 3 also involves that paid for advertising must be clearly identified as such and that advertisements for staff recruitment should reflect the political impartiality of local authority staff. By incorporation of the Code into the editorial policy, this will be explicitly achieved.*

### **Principle 4 – even-handedness**

*This principle requires that in areas of political controversy, publicity should seek to present the opposing arguments fairly. Publicity may explain the work done by individual members of the authority, but must make it clear when the positions of the individual and the authority diverge.*

### **Principle 5 – appropriate use of publicity**

*The Code states that authorities should not publish newsletters which seek to emulate commercial newspapers in style and content. Publicity should clearly identify itself as a product of the local authority. The Conclusions and Recommendations in section 16 of the Review make it clear that East End Life is to have a redesign to further differentiate it from commercial newspapers. It is not considered that a redesigned East End Life will be confused with a commercial newspaper. It will identifiably be a free-sheet produced and distributed by the local authority.*

*The Code also recommends that the publicity should not be issued more than quarterly. In this respect, the Cabinet is asked to resolve to depart from the Code for the several reasons set out in the June 2011 cabinet report at sections 3, 4, 7 and 8. It is important to emphasise*

*the important role that East End Life plays in promotion of equality and community cohesion. This is dealt with at several points in the Review, for example in paragraphs 3.20, 3.26-3.28, 7.5, 7.7 and in the revised Editorial Policy at Appendix 4 of the Review. This important contribution to the promotion of equality and cohesion is in and of itself a significant reason justifying this limited departure from the Code.*

**Principle 6 – equality and diversity**

*The Code permits publicity to seek to influence the attitudes of local people in relation to health, safety, crime prevention, race relations, equality, diversity and community issues. Authorities are also to consider how publicity can contribute to the fulfilment of their own public sector equality duties. It is a core principle of East End Life that it should achieve these objectives. For example, the third stated objective is to celebrate the diversity of the borough and to promote racial harmony and community cohesion. It is considered that this principle is strongly promoted by the publication, and indeed by the weekly publication, of East End Life.*

**Principle 7 – care during periods of sensitivity**

*By incorporation of the Code into the editorial policy of East End Life, plainly this principle will be observed.*

*It is considered by officers that, with the limited adjustments to the editorial policy of East End Life, it will promote all of the key principles in the Code. There will be a limited departure from one aspect of the Code in that it will be published more frequently than the Code recommends. However, it is considered that a departure is justified in this case for a series of reasons, including economic, practical, social and in order to promote equality, diversity and social cohesion in the borough.*

## APPENDIX 5

### East End Life Advertising Policy (updated May 2011)

#### Purpose

Commercial Operations, the in-house sales team for East End Life, accepts internal and external advertising on a commercial basis from customers directly and through their recognised agents.

The aim of this service is to generate revenues, to support a high quality, cost effective medium to reach the majority of the borough's residents. Therefore enabling the council to communicate directly with its residents and helping to achieve delivery of a range of Community Plan themes and priorities.

East End Life has a policy of ethical selling, this means transactions by its sales people will be honest, transparent and professional in all transactions with customers. The paper's ethical policy extends to the categories of business to which it sells advertising space. East End Life does not accept advertisements from any business engaged in the sexual services industry.

Income generated from sales of advertising space in East End Life aims to covers the costs of printing and distribution of the paper, and as much of the staffing costs as possible.

#### Organic growth on a cost reduction basis

East End Life operates commercially on a cost reduction basis. It aims to reduce costs through organic growth of advertising, which generates increases in income over and above the costs of additional pages required. Where and when revenues do not grow or meet targets the size and scope of the paper is reduced so as to not expose the paper (council) to unnecessary costs, and to maintain cost efficiencies. Unit costs for pagination and print run increases are monitored and advertising rates, targets and 'tipping points' to enable such increases, or further cost reductions are regularly monitored, reviewed, and implemented.

#### Advertising Rates

Advertising Rates are set with regard to current market conditions locally and nationally. The advertising rates are adjusted when and where applicable so as to maximise income for the council without reducing revenue streams through becoming priced out of the local market place. These are then published with the 'Rate Card', which is made freely available to all advertisers and their agents, and applied transparently.

#### Discounts and Agency Commission

The Advertising Manager in consultation with the Service Head as required sets any customer discount rates and 'agency commission'. Both of these are then published with the 'Rate Card', which is made freely available to all advertisers and their agents, and applied transparently.

## **Terms & Conditions of Acceptance of Advertising**

East End Life has Terms and Conditions of Acceptance of Advertising (in the process of being updated as at May 2011), cleared by the Council's Legal Service. A copy of this is available to advertisers. These Terms and Conditions of Acceptance of Advertising are regularly reviewed in light of operational and legislative changes.

All advertising is accepted in compliance with the Advertising Standards Authority published Code of Advertising Practice and Sales Promotion. Registered charities may seek an exemption from VAT by completing the relevant VAT exemption form as supplied by the Inland Revenue.

### **Advertising Confirmation and Cancellation**

All advertisements and inserts booked into East End Life must have an auditable 'written' confirmation. This can be done by; customer purchase order, letter, fax, memorandum or e-mail, or on a confirmation form supplied by East End Life.

Advertising agencies may supply verbal confirmation, as this method is industry standard using a named agency person, sometime followed by a verbal or written purchase order number, which all legitimate 'bonded' agencies will honour.

Cancellations of advertising bookings are only accepted in writing giving, verbal cancellations are not accepted. Long term contracts are subject to a notice period, which is notified to the sales customer during negotiations and is clearly displayed on East End Life's booking forms.

### **Advertising Booking & Copy Deadlines**

Advertising booking and copy deadlines are set by the Service Head, in consultation with the editor and production manager of the paper, and are published for sales customers and their agents.

### **Advertising Rate Card**

An advertising rate card is published, and regularly updated containing advertising rates, discounts, mechanical data and other necessary information required by both advertisers and their agents. The advertising rate card is made freely available to both advertisers and their agents. In both paper and electronic format.

### **Advertising Revenues Pagination Schedules**

The Commercial Development Manager, and or the Advertising Manager decide the pagination of the paper each week, in consultation with the Editor, based upon the advertising revenue booked into the paper against the costs for print & reprographics and distribution.

## Appendix 6: East End Life – Price comparison FY2009/10

Council spend in East End Life by single column centimetres (scc) for the period 2009/10, and then priced at rate card. Compared with equivalent scc in other local media and also priced at their rate card rates.

	<b>EEL</b>	<b>ELA</b>	<b>London Bangla</b>	<b>Bangla Mirror</b>	<b>Docklands</b>
<b>Recruitment</b>	£ 14.00	£ 36.72	£7.30	£6.00	Incl in ELA
<b>SCC</b>	8,393	12,589	11,190	11,190	Package or
<b>Cost</b>	£ 117,502	£ 462,268	£81,687	£ 67,140	= cost solus
SCC CPT*	£0.13	£0.87	£1.38	£1.09	
<b>Public Notices</b>	£ 14.00	£ 17.33	£7.30	£ 6.00	£ 18.11
<b>SCC</b>	16,786	25,179	22,381	22,381	25,179
<b>Cost</b>	£ 235,004	£ 436,352	£163,381	£ 134,286	£ 455,992
SCC CPT	£0.13	£0.41	£1.38	£1.09	
<b>Run of Paper</b>	£ 7.50	£ 8.00	£7.30	£ 6.00	£ 7.50
<b>SCC</b>	19,754	29,631	26,338	26,338	29,631
<b>Cost</b>	£ 148,155	£ 237,048	£192,267	£158,028	£ 222,232
SCC CPT	£0.07	£0.19	£1.38	£1.09	
<b>TOTALS</b>	£ 500,661	£ 1,135,668	£ 437,335	£359,454	£ 678,224

	ELA	EEL	Cost Difference
<b>Cost</b>	£ 1,135,668	£ 500,661	<b>£ 635,007</b>
Total CPT	£26,848	£4,535	
	ELA & Docklands	EEL	Cost Difference
<b>Cost</b>	£ 1,813,892	£ 500,661	<b>£ 1,313,231</b>
Total CPT	£34,032	£4,535	
	ELA, Docklands and Bangla Mirror	EEL	Cost Difference
<b>Cost</b>	£ 2,173,346	£ 500,661	<b>£ 1,672,685</b>
Total CPT	£36,962	£4,535	
	ELA, Docklands, Bangla Mirror & London Bangla	EEL	Cost Difference
<b>Cost</b>	£ 2,610,681	£ 500,661	<b>£ 2,110,020</b>

All the above are based upon full rate cards costs, but exclude any mark up for colour and special positions which vary from title to title, though please note EEL has no colour mark-up cost as it is printed in full colour throughout. These are therefore indicative of the cost differential between papers, which would remain even if all papers offered incentivised (discounted) rates for volume buying.

The net cost of EEL after all internal & external advertising is £231K per annum (average of 2008/09 - £118K and 2009/10 - £344K)

\*CPT – cost per thousand, the advertising industry standard cost weighting of reaching each media's audience per thousand.

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# Agenda Item 7.1

<b>Committee/Meeting:</b> <b>Overview and Scrutiny</b>	<b>Date:</b> 5 <sup>th</sup> July 2011	<b>Classification:</b> Unrestricted	<b>Report No:</b>
<b>Report of:</b> <b>Corporate Director Resources</b>  <b>Originating officer(s)</b> Michael Keating, Service Head One Tower Hamlets Alan Finch, Service Head Financial Services, Risk & Accountability		<b>Title:</b> Strategic Performance and Corporate Revenue and Capital Budget Monitoring – Year End Report 2010/11.  <b>Wards Affected:</b> All	

<b>Community Plan Theme</b>	All
<b>Strategic Priority</b>	All

## 1 **SUMMARY**

- 1.1 Effective performance monitoring and reporting is crucial to the way the Council drives improvement in services. This report draws together the performance monitoring reports on progress with the 2010-11 Strategic Plan, the Council's Strategic performance indicators, remaining National Indicators and the financial position for year end 2010/11. Combining our performance and financial reporting in this way strengthens the Council's robust performance management arrangements.
- 1.2 This report will be considered by Cabinet at its meeting on 6<sup>th</sup> July.
- 1.3 This performance report covers the authority's progress for 2010/11 (Quarter 4). This includes year end monitoring updates for:
- Revenue and Capital Budget Outturn;
  - The Council's Strategic Plan;
  - All Strategic performance indicators and the remaining ex-national indicators that are available to be reported in this period.

## Finance Overview

1.3.1 Measures taken by officers during the financial year to contain spending within budget have been largely successful. In addition the Council successfully responded to £4m in grant cuts introduced by the Government part way into the financial year. At the end of the financial year there is an overall underspend of £67,000 in Directorate budgets after proposed transfers to and from Reserves, this compares with the overspend of £463,000 as at Quarter 3. The reasons are detailed in the Month 12 Revenue Outturn Report. However the payment of severance and redundancies necessary to deliver savings from the start of the 2011/12 financial year uses reserves of £5.7 million, as agreed by Members in December.

### 1.4.2 HRA

The reported forecast overspend of £73,000 at Quarter 3 has changed to an overspend of £38,000 as at year end.

### 1.4.3 Capital position

Capital budgets generally underspend because of the difficulty of programming expenditure accurately between years. Directorates have spent 75.6% of their capital budgets for the year (£143.233m against budgets of £189.345m), which represents an underspend of £46.112m or 24.4% of the budget. This is mainly driven by underspends in Children, Schools and Families, Building Schools for the Future and HRA spending programmes, which have been forecast throughout the year.

### 1.4 Strategic Plan

At year end 66% of the activities within the Council's Strategic Plan have been completed, and 34% (24) are overdue. Of the overdue activities, 14 are 75% or more complete and have missed only one milestone – these have been assessed as Amber (near complete).

### 1.6 Strategic Measures

40% of the Strategic indicators which are reportable are on target, and 58% have improved performance since 2009/10. This is the last year that we will report on National Indicators as the Coalition Government has now abolished the Set.

1.7 More detailed performance and financial information is contained in the report appendices, as follows:

- Appendix 1 - lists budget/target adjustments
- Appendix 2 - provides the estimate budget outturn and explanations of major variances for Directorates for the General Fund

- Appendix 3 - provides the estimate budget outturn and explanations of major variances for the HRA
- Appendix 4 - shows Directorates use of Reserves and requests for carry forward funding from 2010/11 to 2011/12
- Appendix 5 - shows details of transformation savings delivered in 2010/11
- Appendix 6 – provides details of the capital programme spending undertaken in the year
- Appendix 7 – shows details of capital receipts allocations requested to be carried forward as part of the Local Priorities Programme
- Appendix 8 - provides an overview of performance for the Council's Strategic Plan activities and milestones
- Appendix 9 - gives an overview of performance for all of the Council's Strategic Indicators which represent the key priorities for the Council.

## **2. DECISIONS REQUIRED**

**The Overview and Scrutiny Committee is recommended to:-**

- 2.1. Review and note the Quarter 4 Year End 2010/11 performance
- 2.2. Note the Council's financial position as outlined in paragraphs 3 and 4 and appendices 1-7 of this report; and
- 2.3. Note the transfers to and from contingencies and earmarked reserves, as set out in the report and at appendix 4. These are being tabled to Cabinet for approval.

### 3. REVENUE

3.1 The following table summarises the expected outturn position for the General Fund. This position may change in finalising the Statement of Accounts if new information requires the material amendment of estimates used.

SUMMARY	Adjusted Budget £'000	Actual Spend £'000	Variance £'000	Transfers to/from reserves** £'000	Variance £'000
Adults Health and Wellbeing	102,727	105,025	2,298	(2,275)	23
Chief Executive	18,097	18,130	33	(33)	0
Children, Schools and Families	100,332	100,371	39	(39)	0
Communities, Localities and Culture <sup>+</sup>	79,547	78,883	(664)	645	(19)
Development and Renewal	17,555	19,775	2,220	(2,213)	7
Resources	15,437	15,999	562	(689)	(127)
Corporate Costs/Capital Financing	11,845	14,145	2,300	(2,251)	49
<b>Sub-total</b>	<b>345,540</b>	<b>352,328</b>	<b>6,788</b>	<b>(6,855)</b>	<b>(67)</b>
Redundancy payments funded from general reserves and contingencies previously agreed by Cabinet	0	5,706	5,706	(5,706)	0
Area Based Grant	42,053	42,053	0	0	0
<b>TOTAL</b>	<b>387,593</b>	<b>400,087</b>	<b>12,494</b>	<b>(12,561)</b>	<b>(67)</b>

+ includes budgeted parking income of £4.596m contribution to general fund. Additional parking control surplus of £610,000 taken to parking control account

The table reflects the use of reserves agreed by Members during the financial year including funding set aside to meet the cost of implementation of measures to deliver savings in 2011/12 and later years.

\*\* Appendix 4 sets out the recommended payments into and out of earmarked reserves into departmental resources. Cabinet are asked to approve these transfers.

Contingencies were set aside in the 2010/11 budget to enable the authority to deal with the consequences of downsizing the organisation. Some of this has already been allocated by Members to help fund the cost of redundancies and

to enable Children, Schools and Families to maintain certain Early Intervention Grant funded programmes until the end of the school year. Funding will also be required on an invest to save basis to facilitate the decant of Anchorage House and generate substantial savings to the Council from 2013/14 onwards and £4 million now needs to be set aside from contingencies to help fund these costs.

Broad explanations of variances from budget are as follows:

### 3.2 **Adults, Health and Wellbeing** **£23,000**

The Directorate's forecast overspend has reduced from the Quarter 3 position of a £218,000 overspend.

When the Directorate identified that it would potentially overspend at the beginning of the financial year, this was reported to the Directorate Management Team who subsequently identified and agreed a number of key action points to be delivered. These were aimed to mitigate any increase in the overspend and reduce the current overspend forecast. The Directorate ensured at this time that it maximised its use of historic balances and reserves, the former were used in full during 2010/2011. The Directorate Management Team then monitored this action plan to ensure the necessary action was having the desired effect and this saw a gradual decrease in the forecast overspend position. The risk of an overspend was also included at this time in the corporate risk register.

The Directorate implemented a new care management system in June 2010 and then subsequently in October 2010 the financial module of the system. The majority of commissioning expenditure is processed through the system which accounts for approximately 70% of the Directorate's expenditure. The risks associated with the financial module were highlighted in the budget monitoring reports previously in addition to the corporate risk register. From the go live of the system in October 2010, the Directorate invested heavily in ensuring the integrity and data quality of the system as the information is a critical information source for the Directorate for both activity and financial data. The data integrity work of the system work has now been completed. While the work was being provided, this did see a movement in the commissioning forecasts. Due to officers being aware of the risk associated with these commitments, officers were both realistic and prudent in their reporting for commissioning. This did however see a movement in the final position for the Directorate at the 31st March 2011 compared with quarter 3.

**3.3 Chief Executives** **NIL**

This is in line with the Quarter 3 forecast. £650,000 of reserves have been applied to fund election costs during the year as previously reported to Council.

**3.4 Children, Schools and Families** **NIL**

The outturn position is in line with the forecast as at Quarter 3.

**3.5 Communities, Localities and Culture** **(£19,000)**

At Quarter 3, the Directorate was expected to breakeven. An under spend on the outturn position was achieved through implementation of a sickness management process. This was effective in reducing the level of sickness in the Directorate which was further supported by the reduction in agency cost.

**3.6 Development and Renewal** **£7,000**

The overspend has reduced from that projected in Quarter 3 (£245,000). Funding of £220,000 from the Homelessness Prevention Reserve has been used to alleviate budgetary pressures in respect of the Homelessness service. These pressures have been regularly reported to Members during the financial year.

The net variance of £7,000 assumes that £2.213 million of reserves will be applied. These reserves will be utilised to finance specific one-off projects, including the finalisation of the core property data work stream in time for the 2011 Census; the digitalisation of planning and land charge records; and the Local Development Framework. Also included in the application of reserves is £1.1 million of financing in relation to negotiations with Tower Hamlets Schools Ltd (THSL), the Authority's PFI delivery partner, in respect of the PFI and BSF projects. This is part of the funding of £2.5 million that was set aside for this purpose from General Fund balances, as previously agreed by Cabinet.

### **3.7 Resources** **(£127,000)**

The outturn position is in line with the forecast as at Quarter 3 with an underspend. This is net of the approved transfer of £689,000 of reserves to fund the HR improvement programme.

### **3.8 Corporate Costs** **£49,000**

Corporate costs include the payment of £3 million of redundancy and severance payments made or agreed in 2010/11. This partly funded from reserves and partly funded from Contingencies.

### **3.9 HRA** **£38,000**

In March 2011, Cabinet considered the Quarter 3 budget monitoring report which projected an overspend of £73,000. Financial pressures identified earlier in 2010-11 led to the development and implementation of a budget action plan by Tower Hamlets Homes. The resultant robust monitoring and control of the delegated budget (in particular demand-led activities such as repairs), together with strong income collection performance, have contributed to a small year-end overspend of £38,000. The level of HRA reserves at 31<sup>st</sup> March 2011 is £12.786 million.

### **3.10 Risk areas**

Risks have been highlighted under appropriate vote heads in Appendices 2 and 3.

### **3.11 Savings / Efficiency targets**

The Outturn Report indicates that directorates have successfully delivered their 2010/11 savings targets. These savings are expected to be permanent and during 2011/12, along with new savings expected for 2011/12, they will be rigorously monitored through the monthly budget monitoring process.

Details of progress against transformation savings targets is shown in appendix 5.

### **3.12 Income Collection Performance Targets**

Details of income collection during 2010/11 is shown below. Other than Housing rents, all other targets were exceeded.

<b>Income Stream</b>	<b>Collected in 2009-10 %</b>	<b>2010-11 Target to 31.03.11 %</b>	<b>2010-11 Collected to 31.03.11 %</b>	<b>Direction of Travel</b>
Business Rates	99.29	98.0	99.6	↑
Central Income	86.33	88.00	90.00	↑
Council Tax	94.40	95.0	95.1	↑
Housing Rents	100.10*	100.01	99.87	↓
PCNs	62.37	62.00	63.09	↑
Service Charges	109.80*	100.00	110.4*	↑

\*Collection rates for 2009/10 includes collection of previous years' arrears.

#### **4. CAPITAL**

- 4.1 The capital budget at Quarter 3 as approved by Cabinet on 9<sup>th</sup> March 2011 totalled £204.008m. This has now decreased to £189.345m. This is due in the main part to a re-profiling of the BSF ICT budget.
- 4.2 The projected outturn as reported at Quarter 3 was £154.270m. This has now decreased to £143.233m, representing an underspend of £46.112m (24.4% of the budget). The difference is due to project slippage of £10 million spread across a number of schemes since Quarter 3:



	Annual Budget as at 31-3-11	Spend to 31-Mar-11	Spend (% of budget)	Actual Variance
	£m	£m	%	£m
<b>TOTALS BY DIRECTORATE:</b>				
Communities, Localities and Culture	14.060	13.178	93.7%	-0.882
Children, Schools and Families	34.939	23.565	67.4%	-11.374
Resources	3.594	1.863	51.8%	-1.731
Adults, Health and Wellbeing	1.167	0.767	65.7%	-0.400
Development and Renewal	20.340	8.986	44.2%	-11.354
Housing Revenue Account (HRA)	47.307	37.224	78.7%	-10.083
Building Schools for the Future (BSF)	67.938	57.650	84.9%	-10.288
<b>GRAND TOTAL</b>	<b>189.345</b>	<b>143.233</b>	<b>75.6%</b>	<b>-46.112</b>
<b>MAINSTREAM PROGRAMME</b>				
Communities, Localities and Culture	12.516	11.997	95.9%	-0.519
Children, Schools and Families	32.208	20.630	64.1%	-11.578
Adults, Health and Wellbeing	0.735	0.638	86.8%	-0.097
Development and Renewal	15.332	7.888	51.4%	-7.444
Housing Revenue Account (HRA)	47.307	37.224	78.7%	-10.083
Building Schools for the Future (BSF)	66.838	57.650	86.3%	-9.188
<b>MAINSTREAM TOTAL</b>	<b>174.936</b>	<b>136.027</b>	<b>77.8%</b>	<b>-38.909</b>
<b>LOCAL PRIORITIES PROGRAMME (LPP)</b>				
Communities, Localities and Culture	1.544	1.181	76.5%	-0.363
Children, Schools and Families	2.731	2.935	107.5%	0.204
Resources	3.594	1.863	51.8%	-1.731
Adults, Health and Wellbeing	0.432	0.129	29.9%	-0.303
Development and Renewal	5.008	1.098	21.9%	-3.910
Building Schools for the Future (BSF)	1.100	0.000	0.0%	-1.100
<b>LPP TOTAL</b>	<b>14.409</b>	<b>7.206</b>	<b>50.0%</b>	<b>-7.203</b>
<b>GRAND TOTAL</b>	<b>189.345</b>	<b>143.233</b>	<b>75.6%</b>	<b>-46.112</b>

- 4.3 The capital programme for 2010/11 has been set on the basis of available capital resources and amended as further resource announcements have been made by Government and other funders, and for Cabinet decisions.
- 4.4 A summary of the resources used to fund the 2010/11 capital programme is set out as follows:

	Directorate							
	CLC	CSF	Chief Exec	AHWB	D&R	HRA	BSF	TOTAL
	£m	£m	£m	£m	£m	£m	£m	£m
<b>Funding Source:</b>								
Capital Grants and Contributions	9.144	10.688	-	0.755	4.602	9.832	57.100	<b>92.121</b>
Developers' Contributions	1.247	0.890	-	-	2.435	0.413	-	<b>4.985</b>
Supported Borrowing	-	8.502	-	-	-	15.500	-	<b>24.002</b>
Prudential Borrowing	-	-	0.796	-	-	0.894	-	<b>1.690</b>
Direct Revenue Financing	2.307	3.414	0.845	-	0.101	0.335	-	<b>7.002</b>
Major Repairs Allowance	-	-	-	-	-	7.641	-	<b>7.641</b>
Capital Receipts (Local Priorities Programme)	0.480	0.071	0.222	0.012	1.848	2.609	0.550	<b>5.792</b>
<b>Total Resources Applied</b>	<b>13.178</b>	<b>23.565</b>	<b>1.863</b>	<b>0.767</b>	<b>8.986</b>	<b>37.224</b>	<b>57.650</b>	<b>143.233</b>

4.5 Further details of the capital programme are provided in Appendix 6.

4.6 A breakdown of the Local Priorities programme allocations and amounts to be agreed for carry-forward to 2011/12 are shown in Appendix 7.

## **5. STRATEGIC PLAN 2010/11**

5.1 The Council's Strategic Plan sets out our strategic priorities and targets for the period 2010/11. The Council's performance management and accountability framework requires CMT and Members to consider our progress against Strategic Plan activities every 6 months. This report is a monitoring update on the full financial year 2010/11. 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.

5.2 All activities within the Strategic Plan have been monitored and are included in Appendix 8. There are 71 activities, and 269 milestones relating to these activities in the Strategic Plan. Where an activity has been completed it is marked as Completed (Green).

5.3 An activity which has not been completed this financial year has been marked as Overdue (Red). In addition, those activities which have not been completed this year but which are 75% or more complete and have missed only one milestone have been classified as Delayed (Orange). Managers

have provided comments for all Overdue & Delayed activities to explain why the deadline was missed; what is being done about it; and by when the activity will be completed.

- 5.4 Of the 71 activities included within the plan; 66% (47) have been completed and 34% (24) are overdue. Of the overdue activities, 58% (14) have been assessed as Delayed (near complete).

## **6. PERFORMANCE INDICATORS**

6.1 This is the third and last full year of monitoring against the National Indicator set which has been abolished by the Coalition Government. This report monitors the Council's Strategic Indicators, covering the period to April 2010 to March 2011. The Strategic Indicators are the top tier of our performance framework. They consist of a balanced scorecard of indicators reflecting those measured within our LAA (also now abolished), 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 quarter in the joint strategic and budget monitoring report. There are 84 indicators in the Strategic Set.

6.2 Performance analysis included within the report is currently based on incomplete data as performance data for some indicators is not yet available. Validation of social care indicators for example is not expected until mid summer. 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.

### **6.3 Strategic Indicator Performance 2010/11**

6.3.1 Performance against Strategic Indicators for the period April 2010 until March 2011 is set out in Appendix 9. The performance update includes 2010/11 targets, 2010/11 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.

6.3.2 Of the 84 measures in the strategic set, 3 relate to national surveys which have now been abolished by the Coalition Government (the Place and Active People Surveys). Within the Strategic set of indicators, there are 61 where both a target was set and outturn information is available. Of these 61 indicators:

- 26 (42.6%) met or exceeded their target;
- 21 (34.42%) were within range of meeting their target (-10% below);

- 14 (22.9%) were more than 10% off target; and
- 38 (45.2%) Improved based on 2008/09 outturn.

6.3.3 The table below sets out performance against target for Strategic Indicators for all reporting periods in 2009/10, and for 2010/11 to date.

Reporting Period	GREEN	RED
<b>2009/10</b>		
Apr-May	11 (52.38%)	10 (47.61%)
Q1	11 (50%)	11 (50%)
Q2	14 (34.14%)	27 (65.85%)
Q3	14 (42.42%)	19 (57.57%)
Year End	39 (58.2%)	2 (41.8%)
<b>2010/11</b>		
Q1	17 (58.6%)	12 (41.4%)
Q2	20 (69%)	9 (31%)
Q3	21 (63.6%)	12 (36.3%)
Year End	26 (42.6%)	35 (57.4%)

6.3.4 26 of the strategic performance measures (42.6%) have achieved their end of year target (GREEN). Areas where performance is well above the estimated target are as follows:

- (S224) - Percentage residents satisfied with outcome to ASB
- (S225) - Average time to re-let property (days)
- (S206) - People killed or seriously injured in road traffic accidents
- (NI195a) - Improved street and environmental cleanliness – litter
- (NI195b) - Improved street and environmental cleanliness – detritus
- (NI152) - 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.
- (NI153) - 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
- (NI15) - Number of most serious violent crimes per 1,000 population
- (NI33 a+b) - Arson incidents - Number of deliberate fires per 10,000 population – primary & secondary
- (S324) – ESOL Entry Level One Completions
- (NI87) – Secondary school persistent absence rate
- (NI150) – Adults receiving secondary mental health services in employment

A total of 38 (45.2%) indicators have improved performance since 2009/10.

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

- 7.1 This report sets out the performance of the authority against priority performance indicators for the year. Financial results reflect the Council's audited final accounts which are to be considered for approval by Audit Committee on 27th September 2011 following receipt of the audit opinion. Draft final accounts will be provided to the external auditors and Audit Committee members in late June.
- 7.2 The presentation of financial results alongside performance outputs represents good practice as it enables performance in both areas to be considered alongside one another and facilitates actions being taken on the basis of a balanced overall view.
- 7.3 The Directorate General Fund overspend has decreased by £530,000 since Quarter 3, partly due to the application of reserves. The planned settlement of redundancy costs was agreed at Cabinet in December and has contributed to reduce overall general fund balances by £5.7 million.
- 7.4 The use of reserves as funding for "invest to save" projects and meeting the costs of downsizing is a vital part of delivering the Council's savings target. This is the appropriate way for reserves to be used as the Council responds to Government cuts. However, as revenues are used up, the scope for using them to deal with potential overspends will diminish. Where overspends are predicted Corporate Directors, in accordance with Financial Regulations, must keep the position under close, continuous review and, where necessary, identify compensatory savings. The Council Management Team has a monthly monitoring process through which it will oversee expenditure against budget. The Corporate Director – Resources will also monitor closely those directorates that have so far projected adverse material end of year variances.
- 7.5 Contingencies set aside at the start of the financial year to fund budget risks are likely to be used in the current financial year and into 2011/12 to assist in delivering the savings required to balance the budget in the wake of ongoing Government grant cuts. Sums have been set aside in respect of redundancy, and there will also be costs arising from project delivery and to manage reductions in specific grants relating to education children's services.
- 7.6 The report also details expenditure against the capital programme. Spend to date of £143.233 represents only 75.6% of the programme. Any unspent capital resources at year end will be carried forward to meet committed spend on agreed projects in future years.

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

- 8.1 The report provides performance information, including by reference to key performance indicators and the budget.
- 8.2 It is consistent with good administration for the Council to consider monitoring information in relation to plans and budgets that it has adopted.
- 8.3 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.
- 8.4 The Council is required by section 151 of the Local Government Act 1972 to make arrangements for the proper administration of its financial affairs. The Council’s chief finance officer has established financial procedures to ensure the Council’s proper financial administration. These include procedures for budgetary control. It is consistent with these arrangements for Members to receive information about the revenue and capital budgets as set out in the report.

## **9. ONE TOWER HAMLETS CONSIDERATIONS**

The Council’s Strategic Plan and Strategic Indicators are focused upon meeting the needs of the diverse communities living in Tower Hamlets and supporting delivery of One Tower Hamlets. In particular, Strategic priorities include the reduction of inequalities and the fostering of strong community cohesion and are measured by a variety of strategic indicators.

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

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

## **11. RISK MANAGEMENT IMPLICATIONS**

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.

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.

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

## **12. CRIME AND DISORDER REDUCTION IMPLICATIONS**

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

## **13. EFFICIENCY STATEMENT**

Transformation savings are covered in Appendix 5 of this report.

## **14. APPENDICES**

- Appendix 1 - lists budget/target adjustments
- Appendix 2 - provides the estimate budget outturn and explanations of major variances for Directorates for the General Fund
- Appendix 3 - provides the estimate budget outturn and explanations of major variances for the HRA
- Appendix 4 - shows Directorates use of Reserves and requests for carry forwards
- Appendix 5 - shows details of transformation savings
- Appendix 6 – provides details of the capital programme
- Appendix 7 – shows details of capital receipts allocations requested to be carried forward as part of the Local Priorities Programme.
- Appendix 8 - provides an overview of performance for the Council's Strategic Plan activities and milestones
- Appendix 9 - gives an overview of performance for all of the Council's Strategic Indicators which represent the key priorities for the Council.

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

**No “background papers” were used in  
writing this report**



## DIRECTORATE BUDGETS 2010/11

Current Budget 2010/11	Original Budget 2010/11	Revised Current Budget as at Quarter 3	January 2011				February 2011				March 2011							Revised Current Budget 2010/11	
			WNF Allocations (Tower Project AHWB)	In year Savings - Deletion of the vacant assistant CE post	In year Savings - Underspend due to organisations failing to match grant	ABG Adjustments	HRA Recharges	ABG & WNF Allocations	Depreciation	Single Status Budget Funding Reversal	Clearing Support Services Adjustments	Dell Refresh	Prudential Borrowing	FM Charges	ER/VR Adjustments	RCCOs			
			£	£	£	£	£	£	£	£	£	£	£	£	£	£	£		
<b>Service Budgets</b>																			
Adult Services	90,217,700	102,191,914	116,000																102,726,430
Children, Schools & Families	93,895,600	94,770,987																	100,331,908
Communities, Localities & Culture	74,910,734	79,393,462				320,000													79,546,967
Development and Renewal	12,424,780	21,197,062																	17,554,677
Chief Executive	13,368,820	17,206,912																	18,097,354
Resources	18,361,500	14,157,329																	15,437,493
Corporate/Capital	17,748,200	15,118,200																	11,844,895
<b>Subtotal</b>	<b>320,927,334</b>	<b>344,035,866</b>	<b>116,000</b>	<b>(145,000)</b>	<b>(45,000)</b>	<b>320,000</b>	<b>0</b>	<b>456,858</b>	<b>(410,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,211,000</b>	<b>0</b>	<b>0</b>	<b>1,406,100</b>	<b>0</b>	<b>345,539,724</b>

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## CORPORATE REVENUE OUTTURN - MARCH 2011

	Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amounts £'000	FULL YEAR	
						Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000 %
<b>ADULTS HEALTH &amp; WELLBEING</b>	Expenditure 155,208	116,283	121,340	(2,381)	106	119,065	2,782
	Income (64,991)	(13,556)	(16,315)	0	0	(16,315)	(2,759)
	<b>Net Expenditure 90,217</b>	<b>102,727</b>	<b>105,025</b>	<b>(2,381)</b>	<b>106</b>	<b>102,750</b>	<b>23</b>
<b>CHIEF EXECUTIVE'S</b>	Expenditure 21,379	27,653	28,627	(650)	617	28,594	806
	Income (8,010)	(9,556)	(10,497)	0	0	(10,497)	(806)
	<b>Net Expenditure 13,369</b>	<b>18,097</b>	<b>18,130</b>	<b>(650)</b>	<b>617</b>	<b>18,097</b>	<b>0</b>
<b>CSF SCHOOLS BUDGET (DSG)</b>	Expenditure 304,999	315,460	350,185	0	0	350,185	34,725
	Income (304,998)	(315,460)	(350,185)	0	0	(350,185)	(34,725)
	<b>Net Expenditure 1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CSF GENERAL FUND</b>	Expenditure 173,442	168,909	195,428	(109)	70	195,389	26,480
	Income (79,549)	(68,577)	(95,057)	0	0	(95,057)	(26,480)
	<b>Net Expenditure 93,893</b>	<b>100,332</b>	<b>100,371</b>	<b>(109)</b>	<b>70</b>	<b>100,332</b>	<b>0</b>
<b>COMMUNITIES, LOCALITIES &amp; CULTURE</b>	Expenditure 116,097	128,167	136,650	(119)	764	137,295	9,128
	Income (41,187)	(48,621)	(57,767)	0	0	(57,767)	(9,146)
	<b>Net Expenditure 74,910</b>	<b>79,547</b>	<b>78,883</b>	<b>(119)</b>	<b>764</b>	<b>79,528</b>	<b>(19)</b>
<b>DEVELOPMENT &amp; RENEWAL</b>	Expenditure 27,024	86,125	84,177	0	0	84,177	(1,948)
	Income (14,599)	(68,570)	(64,403)	(2,572)	359	(66,615)	1,955
	<b>Net Expenditure 12,425</b>	<b>17,555</b>	<b>19,775</b>	<b>(2,572)</b>	<b>359</b>	<b>17,562</b>	<b>7</b>
<b>RESOURCES</b>	Expenditure 289,672	267,746	323,893	(689)	0	323,204	55,458
	Income (271,309)	(252,309)	(307,894)	0	0	(307,894)	(55,585)
	<b>Net Expenditure 18,363</b>	<b>15,437</b>	<b>15,999</b>	<b>(689)</b>	<b>0</b>	<b>15,310</b>	<b>(127)</b>
<b>CORPORATE COSTS &amp; CAPITAL FINANCING</b>	Expenditure 19,248	18,367	21,429	(2,251)	0	19,178	811
	Income (1,500)	(6,522)	(7,284)	0	0	(7,284)	(762)
	<b>Net Expenditure 17,748</b>	<b>11,845</b>	<b>14,145</b>	<b>(2,251)</b>	<b>0</b>	<b>11,894</b>	<b>49</b>
<b>TOTAL</b>	Expenditure 1,107,069	1,128,709	1,261,730	(6,199)	1,557	1,257,088	128,242
	Income (786,143)	(783,169)	(909,402)	(2,572)	359	(911,615)	(128,309)
	<b>Net Expenditure 320,926</b>	<b>345,540</b>	<b>352,328</b>	<b>(8,771)</b>	<b>1,916</b>	<b>345,473</b>	<b>(67)</b>

## CORPORATE REVENUE OUTTURN - MARCH 2011

ADULTS, HEALTH & WELLBEING		Original Budget 2010/11		Latest Budget 2010/11		Actual Outturn 2010/11		Transfers from Reserves to Fund Expenditure		New Reserves Required to Carry Forward Unspent Amount		Final Estimated Outturn 2010/11		Variance (Outturn 2010/11 to Latest Budget 2010/11)		Variance Outturn 2010/11 to Latest Budget 2010/11	
		£'000		£'000		£'000		£'000		£'000		£'000		£'000		%	
		Expenditure		Income		Expenditure		Income		Expenditure		Income		Expenditure		Income	
<b>A53 Commissioning and Strategy M&amp;A</b>		172	165	179		179						179	14	8			
<b>Net Expenditure</b>		<b>172</b>	<b>165</b>	<b>179</b>		<b>179</b>						<b>179</b>	<b>14</b>	<b>8</b>			
<b>A04 Preventative Technology</b>		82	82	13		13						13	(69)	(84)			
<b>Net Expenditure</b>		<b>(82)</b>	<b>(82)</b>	<b>(13)</b>		<b>(13)</b>						<b>(13)</b>	<b>69</b>	<b>(84)</b>			
<b>A05 Carers Grant</b>		1,119	1,538	1,493		1,493						1,493	(45)	(3)			
<b>Net Expenditure</b>		<b>1,119</b>	<b>(423)</b>	<b>(396)</b>		<b>(396)</b>						<b>(396)</b>	<b>27</b>	<b>(6)</b>			
<b>Net Expenditure</b>		<b>1,119</b>	<b>1,115</b>	<b>1,097</b>		<b>1,097</b>						<b>1,097</b>	<b>(18)</b>	<b>(2)</b>			
<b>CA1 Personalisation</b>		859	523	1,807		1,807		(1,477)				330	(193)	(37)			
<b>Net Expenditure</b>		<b>(513)</b>	<b>(177)</b>										<b>177</b>	<b>(100)</b>			
<b>Net Expenditure</b>		<b>346</b>	<b>346</b>	<b>1,807</b>		<b>1,807</b>		<b>(1,477)</b>				<b>330</b>	<b>(16)</b>	<b>(5)</b>			

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The Directorate continued to deliver the Transforming Adult Social Care programme in 2010/2011. This was funded through historic grant balances which were held in reserves (£1,477k) in addition to a Department of Health grant in year. These grants have been provided specifically for the purpose of the delivery of the programme.

The year end expenditure of £1,807k is £193k below the previous quarters forecast due to some elements of the programme not materialising or being deferred to 2011/2012. This reduced expenditure resulted in a reduced value of grant being drawn down from balances. This was previously forecast to be £177k.

The year end position is a net difference of £20k from the quarter three forecast. The holding balance will be fully utilised in 2011/2012 in line with the grant conditions.

**ADULTS, HEALTH & WELLBEING**

**Variance Outturn 2010/11 to Latest Budget 2010/11**  
**Explanation of any variance that is considered to be significant and all variances greater than £100k**

**Variance (Outturn 2010/11 to Latest Budget 2010/11)**  
**£'000 %**

	Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	%	
<b>A42 Older People Commissioning</b>									
Expenditure	24,939	24,657	26,032	(518)	106	25,620	963		This is as a result of an increased number of clients being assessed as being eligible for a service as a result of demographic pressures. There has been an increase in the number of home care clients. As the authority does not charge for community based services, but charging for residential placements is mandatory under national regulations, the net cost of many care packages provided to support people at home is higher than the cost of residential care. The introduction of a reablement service has begun to help reduce the need for long term support, however the service is only provided for new clients.
Income	(3,694)	(3,422)	(4,206)			(4,206)	(784)	23	The increased income is a result of the utilisation of funding from the Department of Health and Department for Communities and Local Government to fund increased demand for social care services which is detailed further below.
<b>Net Expenditure</b>	<b>21,245</b>	<b>21,235</b>	<b>21,826</b>	<b>(518)</b>	<b>106</b>	<b>21,414</b>	<b>179</b>	<b>1</b>	
<b>A43 Learning disabilities Commissioning</b>									
Expenditure	24,377	23,815	24,411			24,411	596	3	The increased expenditure is due to an increase in the number of clients for the service. This is a result of transition clients from Children Schools and Families.
Income	(4,290)	(3,766)	(4,618)			(4,618)	(852)	23	The additional income is mainly related to two very expensive continuing health care packages funded by Tower Hamlets Primary Care Trust.
<b>Net Expenditure</b>	<b>20,087</b>	<b>20,049</b>	<b>19,793</b>			<b>19,793</b>	<b>(256)</b>	<b>(1)</b>	
<b>A44 Mental Health Commissioning</b>									
Expenditure	10,006	9,961	10,274			10,274	313	3	The increase in income is due to more care packages being recoverable from Health Service partners reflecting a change in the mix of type of care packages being provided.
Income	(1,617)	(1,513)	(1,863)			(1,863)	(350)	23	
<b>Net Expenditure</b>	<b>8,389</b>	<b>8,448</b>	<b>8,411</b>			<b>8,411</b>	<b>(37)</b>	<b>(0)</b>	
<b>A45 Physical Disabilities Commissioning</b>									
Expenditure	7,692	7,594	8,727	(176)		8,551	957	13	The forecast overspend is as a result of an increased number of clients being assessed as being eligible for a service. As the authority does not charge for community based services, but charging for residential placements is mandatory under national regulations, the net cost of many care packages provided to support people at home is higher than the cost of residential care. The introduction of a reablement has begun to help reduce the need for long term support, however the service is only offered to new clients.
Income	(1,283)	(1,283)	(2,405)			(2,405)	(1,122)	87	
<b>Net Expenditure</b>	<b>6,409</b>	<b>6,311</b>	<b>6,322</b>	<b>(176)</b>		<b>6,146</b>	<b>(165)</b>	<b>(3)</b>	

## ADULTS, HEALTH &amp; WELLBEING

Variance Outturn 2010/11 to Latest Budget 2010/11  
Explanation of any variance that is considered to  
be significant and all variances greater than £100k

Final  
Estimated  
Outturn  
2010/11  
£'000

New Reserves  
Required to  
Carry Forward  
Unspent  
Amount  
£'000

Transfers  
from  
Reserves to  
Fund  
Expenditure  
£'000

Latest  
Budget  
2010/11  
£'000

Actual  
Outturn  
2010/11  
£'000

Original  
Budget  
2010/11  
£'000

Variance  
(Outturn 2010/11 to  
Latest Budget  
2010/11)  
£'000

%

	Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	%
<b>A46 HIV Commissioning</b>								
Expenditure	260	259	245			245	(14)	(5)
Income	(151)	(151)	(151)			(151)		
<b>Net Expenditure</b>	<b>109</b>	<b>108</b>	<b>94</b>			<b>94</b>	<b>(14)</b>	<b>(13)</b>
<b>A50 Supporting People</b>								
Expenditure	15,752	15,451	15,739			15,739	288	2
Income	(15,650)	(165)					165	(100)
<b>Net Expenditure</b>	<b>102</b>	<b>15,286</b>	<b>15,739</b>			<b>15,739</b>	<b>453</b>	<b>3</b>
The expenditure on supporting people was £33k lower than the year end forecast reported at the end of quarter three.								
The service was expecting to utilise £420k from the Supporting People reserve to fund expenditure in 2010/2011. Due to the overall position of the Directorate and the movement which materialised at the end of the financial year within commissioning, it was decided that these reserves would continue to be held by the Directorate for utilisation in future years. This is in line with Member's aspirations to continue to safe guard preventative services for social care.								
<b>A55 Quality and Performance</b>								
Expenditure	421	582	594			594	12	2
Income		(175)	(179)			(179)	(4)	2
<b>Net Expenditure</b>	<b>421</b>	<b>407</b>	<b>415</b>			<b>415</b>	<b>8</b>	<b>2</b>
<b>A56 Social Services I.T.</b>								
Expenditure	388	388	388			388		
Income								
<b>Net Expenditure</b>	<b>388</b>	<b>388</b>	<b>388</b>			<b>388</b>		
<b>A58 Technical Resources</b>								
Expenditure	444	650	674			674	24	4
Income	(1)	(1)	(40)			(40)	(39)	3,900
<b>Net Expenditure</b>	<b>443</b>	<b>649</b>	<b>634</b>			<b>634</b>	<b>(15)</b>	<b>(2)</b>
<b>A59 Corporate Director Services</b>								
Expenditure	595	837	666			666	(171)	(20)
Income								
<b>Net Expenditure</b>	<b>595</b>	<b>837</b>	<b>666</b>			<b>666</b>	<b>(171)</b>	<b>(20)</b>
During the year, the Directorate top sliced all employee budgets as a stretch target to the productivity framework in order to ensure the Directorate could ensure financial balance. The budget was accumulated in the Corporate Services vote, which has provided the underspend of £171k.								

ADULTS, HEALTH & WELLBEING		Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	%	Variance Outturn 2010/11 to Latest Budget 2010/11 Explanation of any variance that is considered to be significant and all variances greater than £100k
<b>A61 Business Support &amp; Prog. Manager</b>										
Expenditure	499	865	1,193	(210)		983	118	14		There was increased expenditure at the end of the financial year with regards to the Framework-I Project. This was predominantly increased staffing and software provider costs. The expenditure was necessary to ensure that any risks associated with the system, as highlighted in the Corporate Risk Register could be mitigated. The majority of this increased expenditure has been funded through the Framework-I reserve held by the Directorate.
Income		(386)	(427)			(427)	(41)	11		
<b>Net Expenditure</b>	<b>499</b>	<b>479</b>	<b>766</b>	<b>(210)</b>		<b>556</b>	<b>77</b>	<b>16</b>		
<b>A62 Strategy and Policy</b>										
Expenditure	479	459	463			463	4	1		
Income	(110)	(111)	(82)			(82)	29	(26)		
<b>Net Expenditure</b>	<b>369</b>	<b>348</b>	<b>381</b>			<b>381</b>	<b>33</b>	<b>9</b>		
<b>Commissioning &amp; Strategy</b>										
Expenditure	88,084	87,826	92,898	(2,381)	106	90,623	2,797	3		
Income	(27,391)	(11,655)	(14,380)			(14,380)	(2,725)	23		
<b>Net Expenditure</b>	<b>60,693</b>	<b>76,171</b>	<b>78,518</b>	<b>(2,381)</b>	<b>106</b>	<b>76,243</b>	<b>72</b>	<b>0</b>		
<b>A08 Older People Service Head</b>										
Expenditure	168	168	171			171	3	2		
Income										
<b>Net Expenditure</b>	<b>168</b>	<b>168</b>	<b>171</b>			<b>171</b>	<b>3</b>	<b>2</b>		
<b>A08 Older People Mental Health</b>										
Expenditure	420	402	399			399	(3)	(1)		
Income										
<b>Net Expenditure</b>	<b>420</b>	<b>402</b>	<b>399</b>			<b>399</b>	<b>(3)</b>	<b>(1)</b>		
<b>A09 Older People Assess &amp; Care Mngmt.</b>										
Expenditure	2,097	2,119	2,108			2,108	(11)	(1)		
Income		(112)	(76)			(76)	36	(32)		
<b>Net Expenditure</b>	<b>2,097</b>	<b>2,007</b>	<b>2,032</b>			<b>2,032</b>	<b>25</b>	<b>1</b>		
<b>A11 Physical Disabilities Sub Div M&amp;A</b>										
Expenditure	109	155	133			133	(22)	(14)		
Income		(50)	(59)			(59)	(9)	18		
<b>Net Expenditure</b>	<b>109</b>	<b>105</b>	<b>74</b>			<b>74</b>	<b>(31)</b>	<b>(30)</b>		
<b>A12 P.D. Assess &amp; Care Management</b>										
Expenditure	1,175	1,149	1,133			1,133	(16)	(1)		
Income	(52)	(167)	(171)			(171)	(4)	2		
<b>Net Expenditure</b>	<b>1,123</b>	<b>982</b>	<b>962</b>			<b>962</b>	<b>(20)</b>	<b>(2)</b>		

ADULTS, HEALTH & WELLBEING

Original Budget 2010/11 £'000 Latest Budget 2010/11 £'000 Actual Outturn 2010/11 £'000 Reserves to Fund Expenditure £'000 Transfers from Reserves to Fund Expenditure £'000 New Reserves Required to Carry Forward Unspent Amount £'000 Final Estimated Outturn 2010/11 £'000 Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000 %

Variance Outturn 2010/11 to Latest Budget 2010/11  
Explanation of any variance that is considered to be significant and all variances greater than £100k

A17 Vulnerable Adults and Drugs	Expenditure	435	417	445			445	28	7
	Income	(127)	(36)	(39)			(39)	(3)	8
	<b>Net Expenditure</b>	<b>308</b>	<b>381</b>	<b>406</b>			<b>406</b>	<b>25</b>	<b>7</b>
A18 Hospital Social Work Teams	Expenditure	1,347	1,342	1,384			1,384	42	3
	Income		(53)	(100)			(100)	(47)	89
	<b>Net Expenditure</b>	<b>1,347</b>	<b>1,289</b>	<b>1,284</b>			<b>1,284</b>	<b>(5)</b>	<b>(0)</b>
A30 Adult Resources Sub Div M&A	Expenditure	102	98	92			92	(6)	(6)
	Income								
	<b>Net Expenditure</b>	<b>102</b>	<b>98</b>	<b>92</b>			<b>92</b>	<b>(6)</b>	<b>(6)</b>
A31 Physical Disabilities Establishments	Expenditure	672	578	553			553	(25)	(4)
	Income	(1)	(1)	(3)			(3)	(2)	200
	<b>Net Expenditure</b>	<b>671</b>	<b>577</b>	<b>550</b>			<b>550</b>	<b>(27)</b>	<b>(5)</b>
A33 Older People Day Centres	Expenditure	1,668	1,712	1,734			1,734	22	1
	Income	(37)	(37)	(52)			(52)	(15)	41
	<b>Net Expenditure</b>	<b>1,631</b>	<b>1,675</b>	<b>1,682</b>			<b>1,682</b>	<b>7</b>	<b>0</b>
A34 Home Care	Expenditure	7,097	6,697	6,707			6,707	10	0
	Income	(97)	(97)	(52)			(52)	45	(46)
	<b>Net Expenditure</b>	<b>7,000</b>	<b>6,600</b>	<b>6,655</b>			<b>6,655</b>	<b>55</b>	<b>1</b>
Older People and Homelessness	Expenditure	15,290	14,837	14,859			14,859	22	0
	Income	(314)	(553)	(552)			(552)	1	(0)
	<b>Net Expenditure</b>	<b>14,976</b>	<b>14,284</b>	<b>14,307</b>	<b>0</b>	<b>0</b>	<b>14,307</b>	<b>23</b>	<b>0</b>
A02 Disabilities & Health Divisional M&A	Expenditure	175	175	164			164	(11)	(6)
	Income								
	<b>Net Expenditure</b>	<b>175</b>	<b>175</b>	<b>164</b>			<b>164</b>	<b>(11)</b>	<b>(6)</b>
A13 Learning Dis Sub Division M&A	Expenditure	90	83	83			83		
	Income	(35)	(35)	(35)			(35)		
	<b>Net Expenditure</b>	<b>55</b>	<b>48</b>	<b>48</b>			<b>48</b>		



ADULTS, HEALTH & WELLBEING	Original Budget 2010/11		Latest Budget 2010/11		Actual Outturn 2010/11		Transfers from Reserves to Fund Expenditure		New Reserves Required to Carry Forward Unspent Amount		Final Estimated Outturn 2010/11		Variance (Outturn 2010/11 to Latest Budget 2010/11)		Variance Outturn 2010/11 to Latest Budget 2010/11		Explanation of any variance that is considered to be significant and all variances greater than £100k
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000	%	
<b>A14 Learning Dis Assess &amp; Care Mngmt</b>	Expenditure	789	1,104	848		848				848		848		(23)			The Learning Disability Assessment and Care Management Service is managed through a pooled budget with NHS Tower Hamlets. The net movement from the quarter three forecast position is £60k. This was a result of the final reconciliation with NHS Tower Hamlets when expenditure and income was consolidated between the two partners.
	Income	(79)	(256)	(128)		(128)				(128)		(128)		(50)			
	<b>Net Expenditure</b>	<b>710</b>	<b>848</b>	<b>720</b>		<b>720</b>				<b>720</b>		<b>720</b>		<b>(15)</b>			
<b>A15 Occupational Therapy</b>	Expenditure	1,848	1,882	1,860		1,860				1,860		1,860		(22)			The additional income received at the end of the financial year was as a result of the final reconciliation with NHS Tower Hamlets on the Section 75 pooled budget agreements for the financial year.
	Income		(34)	(144)		(144)				(144)		(144)		(110)	324		It had been forecast during the year that the occupational therapy pooled budget would be inline with the contributions from the Partners as set out in the agreement, however the year end position allowed for reduced contributions from both of the Partners for the financial year.
	<b>Net Expenditure</b>	<b>1,848</b>	<b>1,848</b>	<b>1,716</b>		<b>1,716</b>				<b>1,716</b>		<b>1,716</b>		<b>(132)</b>	<b>(7)</b>		
<b>A16 Community Equipment Service</b>	Expenditure	919	1,079	1,145		1,145				1,145		1,145		66	6		
	Income		(160)	(160)		(160)				(160)		(160)		(6)	7		
	<b>Net Expenditure</b>	<b>919</b>	<b>919</b>	<b>985</b>		<b>985</b>				<b>985</b>		<b>985</b>		<b>66</b>	<b>7</b>		
<b>A19 Adult Protection</b>	Expenditure	391	306	289		289				289		289		(17)			
	Income	(42)	(42)	(48)		(48)				(48)		(48)		(6)	14		
	<b>Net Expenditure</b>	<b>349</b>	<b>264</b>	<b>241</b>		<b>241</b>				<b>241</b>		<b>241</b>		<b>(23)</b>	<b>(9)</b>		
<b>A23 Mental Health Sub Division M&amp;A</b>	Expenditure	83	83	91		91				91		91		8	10		
	Income	(81)	(81)	(90)		(90)				(90)		(90)		(9)	11		
	<b>Net Expenditure</b>	<b>2</b>	<b>2</b>	<b>1</b>		<b>1</b>				<b>1</b>		<b>1</b>		<b>(1)</b>	<b>(50)</b>		
<b>A24 Area Mental Health Teams</b>	Expenditure	2,865	2,798	2,920		2,920				2,920		2,920		122	4		The budget for the Community Mental Health Teams was reduced during 2010/2011 as a direct result of productivity savings agreed by Cabinet. At the time the Community Mental Health Teams were fully established from both the local authority perspective and the East London Foundation Trust. The Directorate was therefore unable to achieve any productivity savings from this service and therefore compensatory savings were achieved through other services within the Directorate.
	Income	(433)	(492)	(519)		(519)				(519)		(519)		(27)	5		
	<b>Net Expenditure</b>	<b>2,432</b>	<b>2,306</b>	<b>2,401</b>		<b>2,401</b>				<b>2,401</b>		<b>2,401</b>		<b>95</b>	<b>4</b>		

ADULTS, HEALTH & WELLBEING		Original Budget 2010/11		Latest Budget 2010/11		Actual Outturn 2010/11		Transfers from Reserves to Fund Expenditure		New Reserves Required to Carry Forward Unspent Amount		Final Estimated Outturn 2010/11		Variance (Outturn 2010/11 to Latest Budget 2010/11)		Variance Outturn 2010/11 to Latest Budget 2010/11	
		£'000		£'000		£'000		£'000		£'000		£'000		£'000		%	
A25 Mental Health Day Centres		Expenditure	496	507	518	518						518	11	2			
		Income	(34)	(34)	(23)	(23)						(23)	11	(32)			
		<b>Net Expenditure</b>	<b>462</b>	<b>473</b>	<b>495</b>	<b>495</b>						<b>495</b>	<b>22</b>	<b>5</b>			
A32 Learning disabilities Day Centre		Expenditure	457	457	432	432						432	(25)	(5)			
		Income	(5)	(5)	(5)	(5)						(5)	(25)	(6)			
		<b>Net Expenditure</b>	<b>452</b>	<b>452</b>	<b>427</b>	<b>427</b>						<b>427</b>	<b>(25)</b>	<b>(6)</b>			
A37 Emergency Duty Social Work Service		Expenditure	254	333	430	430						430	97	29			
		Income	(20)	(20)	(21)	(21)						(21)	(1)	5			
		<b>Net Expenditure</b>	<b>254</b>	<b>313</b>	<b>409</b>	<b>409</b>						<b>409</b>	<b>96</b>	<b>31</b>			
Disability & Health		Expenditure	8,367	8,807	8,780	8,780						8,780	(27)	(0)			
		Income	(709)	(1,159)	(1,173)	(1,173)						(1,173)	(14)	1			
		<b>Net Expenditure</b>	<b>7,658</b>	<b>7,648</b>	<b>7,607</b>	<b>7,607</b>						<b>7,607</b>	<b>(41)</b>	<b>(1)</b>			
A66 Learning and Development		Expenditure	587	587	587	587						587					
		Income	(150)	(150)	(150)	(150)						(150)					
		<b>Net Expenditure</b>	<b>587</b>	<b>437</b>	<b>437</b>	<b>437</b>						<b>437</b>					
A68 Supported Employment		Expenditure	26	18	17	17						17	(1)	(6)			
		Income															
		<b>Net Expenditure</b>	<b>26</b>	<b>18</b>	<b>17</b>	<b>17</b>						<b>17</b>	<b>(1)</b>	<b>(6)</b>			
A71 Finance Services		Expenditure	1,195	795	776	776						776	(19)	(2)			
		Income	(39)	(39)	(60)	(60)						(60)	(21)	54			
		<b>Net Expenditure</b>	<b>1,156</b>	<b>756</b>	<b>716</b>	<b>716</b>						<b>716</b>	<b>(40)</b>	<b>(5)</b>			
A72 Payroll On cost		Expenditure	29														
		Income															
		<b>Net Expenditure</b>	<b>29</b>														

ADULTS, HEALTH & WELLBEING		Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) %	Variance Outturn 2010/11 to Latest Budget 2010/11
A90 Support Services Holding A/C		Expenditure	4,272	3,423			3,423	10	0	
		Income								
<b>Net Expenditure</b>			<b>4,272</b>	<b>3,423</b>			<b>3,423</b>	<b>10</b>	<b>0</b>	
<b>TOTAL FOR ADULTS HEALTH &amp; WELLBEING</b>		Expenditure	117,850	121,340	(2,381)	106	119,065	2,782	2	
		Income	(28,453)	(16,315)			(16,315)	(2,759)	20	
<b>Net Expenditure</b>			<b>89,397</b>	<b>105,025</b>	<b>(2,381)</b>	<b>106</b>	<b>102,750</b>	<b>23</b>	<b>0</b>	

## BUDGET TRANSFERS TO DIRECTORATES

Homelessness transfer to D and R	Expenditure	37,358
	Income	(36,538)
<b>Net Expenditure</b>		<b>820</b>
<b>REVISED TOTAL FOR ADULTS HEALTH AND WELLBEING</b>	Expenditure	155,208
	Income	(64,991)
<b>Net Expenditure</b>		<b>90,217</b>

## CORPORATE REVENUE OUTTURN - MARCH 2011

CHIEF EXECUTIVES	Original Budget 2010/11		Latest Budget 2010/11		Actual Outturn 2010/11		Transfers from Reserves to Fund Expenditure		New Reserves Required to Carry Forward Unspent Amount		Redundancies 2010/11		Final Estimated Outturn 2010/11		Variance (Outturn 2010/11 to Latest Budget 2010/11)		Variance Outturn 2010/11 to Latest Budget 2010/11		Explanation of any variance that is considered to be significant and all variances greater than £100k	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000	£'000		
<b>C14 Communications</b>																				
Expenditure	3,228	3,090	3,395		3,395								3,395	305	10					The service continued to experienced unfavourable market and general economic conditions in 2010-11 as in previous years. This has reduced the levels of advertising income and exerted pressure on the services budget. In response the service underwent a reorganisation as part of the Council's lean savings strategy in 2010-11 and there is also a current review of the costs of East End Life newspaper (EEL) and the Communications service to produce a balanced budget in 2011-12.
Income	(3,345)	(3,616)	(3,407)		(3,407)								(3,407)	209	(6)					
<b>Net Expenditure</b>	<b>(117)</b>	<b>(526)</b>	<b>(12)</b>		<b>(12)</b>								<b>(12)</b>	<b>514</b>	<b>(98)</b>					
<b>TOTAL FOR COMMUNICATIONS</b>																				
Expenditure	3,228	3,090	3,395		3,395								3,395	305	10					
Income	(3,345)	(3,616)	(3,407)		(3,407)								(3,407)	209	(6)					
<b>Net Expenditure</b>	<b>(117)</b>	<b>(526)</b>	<b>(12)</b>		<b>(12)</b>								<b>(12)</b>	<b>514</b>	<b>(98)</b>					
<b>C16 Strategy &amp; Performance</b>																				
Expenditure	619	847	849		849				35				884	37	4					
Income			(44)		(44)								(44)	(44)						
<b>Net Expenditure</b>	<b>619</b>	<b>847</b>	<b>805</b>		<b>805</b>				<b>35</b>				<b>840</b>	<b>(7)</b>	<b>(1)</b>					
<b>C18 Third Sector Team</b>																				
Expenditure	2,906	5,301	5,699		5,699				88				5,787	486	9					Underspend in anticipation of costs to support Third Sector programs in 2011-12.
Income	(50)	(50)	(669)		(669)								(669)	(619)	1,238					
<b>Net Expenditure</b>	<b>2,856</b>	<b>5,251</b>	<b>5,030</b>		<b>5,030</b>				<b>88</b>				<b>5,118</b>	<b>(133)</b>	<b>(3)</b>					
<b>C20 Partnership &amp; Engagement</b>																				
Expenditure		1,151	1,069		1,069				144				1,213	62	5					Underspend in anticipation of staff costs following Neighbourhood Renewal Fund programme closure in 2010-11.
Income			(228)		(228)								(228)	(228)						
<b>Net Expenditure</b>		<b>1,151</b>	<b>841</b>		<b>841</b>				<b>144</b>				<b>985</b>	<b>(166)</b>	<b>(14)</b>					
<b>C21 Healthy Boroughs</b>																				
Expenditure		1,831	1,813		1,813				153				1,966	135	7					Underspend in anticipation of the "winding up" of the healthy Boroughs program in July and residual costs.
Income		(1,831)	(1,966)		(1,966)								(1,966)	(135)	7					
<b>Net Expenditure</b>		<b>0</b>	<b>(153)</b>		<b>(153)</b>				<b>153</b>											
<b>C22 LAP Menus</b>																				
Expenditure		33	10		10								10	(23)	(70)					
Income														(23)	(70)					
<b>Net Expenditure</b>		<b>33</b>	<b>10</b>		<b>10</b>								<b>10</b>	<b>(23)</b>	<b>(70)</b>					
<b>TOTAL FOR STRATEGY &amp; PARTNERSHIP</b>																				
Expenditure	3,525	9,163	9,440		9,440				420				9,860	697	8					
Income	(50)	(1,881)	(2,907)		(2,907)								(2,907)	(1,028)	55					
<b>Net Expenditure</b>	<b>3,475</b>	<b>7,282</b>	<b>6,533</b>		<b>6,533</b>				<b>420</b>				<b>6,953</b>	<b>(329)</b>	<b>(5)</b>					
Expenditure	3,862	4,086	3,849		3,849				142				3,991	(95)	(2)					
Income	(3,654)	(3,603)	(3,528)		(3,528)								(3,528)	75	(2)					
<b>Net Expenditure</b>	<b>208</b>	<b>483</b>	<b>321</b>		<b>321</b>				<b>142</b>				<b>463</b>	<b>(20)</b>	<b>(4)</b>					
<b>C58 Electoral Registration</b>																				
Expenditure	600	631	1,469		1,469								819	188	30					Additional costs of Local Elections in May and Mayor's election in Oct 10.
Income			117		117								117	117						
<b>Net Expenditure</b>	<b>600</b>	<b>631</b>	<b>1,586</b>		<b>1,586</b>								<b>936</b>	<b>305</b>	<b>48</b>					

CHIEF EXECUTIVES	Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Redundancies 2010/11 £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) %		Variance Outturn 2010/11 to Latest Budget 2010/11	Explanation of any variance that is considered to be significant and all variances greater than £100k
								£'000	%		
C60 Borough Elections	30	55	49				49	(6)	(11)		
	Expenditure Income		(6)				(6)	(6)			
	<b>Net Expenditure</b>	<b>30</b>	<b>43</b>				<b>43</b>	<b>(12)</b>	<b>(22)</b>		
<b>TOTAL FOR LEGAL &amp; ELECTORAL SERVICES</b>											
	Expenditure Income	4,492 (3,654)	4,772 (3,603)	5,367 (3,417)	142		4,859 (3,417)	87	2		
	<b>Net Expenditure</b>	<b>838</b>	<b>1,169</b>	<b>1,950</b>	<b>142</b>	<b>0</b>	<b>1,442</b>	<b>273</b>	<b>23</b>		
C54 Scrutiny & Equalities	1,950	1,929	1,963				1,963	34	2		Additional income arising from the grant funded "prevent programme" expenditure that ended in 2010-11.
	Expenditure Income	(142) (9)	(134) (9)				(134) (125)	(125)	1,389		
	<b>Net Expenditure</b>	<b>1,808</b>	<b>1,920</b>	<b>1,829</b>			<b>1,829</b>	<b>(91)</b>	<b>(5)</b>		
<b>TOTAL FOR SCRUTINY &amp; EQUALITIES</b>											
	Expenditure Income	1,950 (142)	1,929 (9)	1,963 (134)			1,963 (134)	34	2		
	<b>Net Expenditure</b>	<b>1,808</b>	<b>1,920</b>	<b>1,829</b>	<b>0</b>	<b>0</b>	<b>1,829</b>	<b>(91)</b>	<b>(5)</b>		
C56 Registration of Births, Deaths	1,045	1,064	964		55		1,019	(45)	(4)		Lower take-up rates for the burial subsidy scheme reducing expenditure for the service.
	Expenditure Income	(393) (389)	(594) (370)				(594) (425)	(205)	53		
	<b>Net Expenditure</b>	<b>652</b>	<b>675</b>	<b>370</b>	<b>55</b>	<b>0</b>	<b>425</b>	<b>(250)</b>	<b>(37)</b>		
<b>TOTAL FOR DEMOCRATIC SERVICES</b>											
	Expenditure Income	2,689 (263)	2,661 (7)	2,871 (20)			2,871 (20)	210	186		8 Historic under-budgeting for printing costs and increased costs due to election of the Mayor and reorganisation of members support and the Mayor's Office.
	<b>Net Expenditure</b>	<b>2,426</b>	<b>2,654</b>	<b>2,851</b>			<b>2,851</b>	<b>197</b>	<b>7</b>		
C78 Demo Representation & Mgt	830	886	886				886				
	Expenditure Income										
	<b>Net Expenditure</b>	<b>830</b>	<b>886</b>	<b>886</b>			<b>886</b>				
<b>TOTAL FOR DEMOCRATIC &amp; REGISTRARS</b>											
	Expenditure Income	4,564 (656)	4,611 (396)	4,721 (614)	55		4,776 (614)	165	4		
	<b>Net Expenditure</b>	<b>3,908</b>	<b>4,215</b>	<b>4,107</b>	<b>55</b>	<b>0</b>	<b>4,162</b>	<b>(53)</b>	<b>(1)</b>		
C80 Corporate Management	3,620	4,088	3,741				3,741	(347)	(8)		Underspend due to improvement budget not applied but instead used to reduce the Communications deficit in year.
	Expenditure Income	(163) (51)	(18) (18)				(18) (33)	(65)	33		
	<b>Net Expenditure</b>	<b>3,457</b>	<b>4,037</b>	<b>3,723</b>			<b>3,723</b>	<b>(314)</b>	<b>(8)</b>		
<b>TOTAL FOR CHIEF EXECUTIVES</b>											
	Expenditure Income	21,379 (8,010)	27,653 (9,556)	28,627 (10,497)	617		28,594 (10,497)	806	3		
	<b>Net Expenditure</b>	<b>13,369</b>	<b>18,097</b>	<b>18,130</b>	<b>617</b>	<b>0</b>	<b>18,097</b>	<b>0</b>	<b>11</b>		

## CORPORATE REVENUE OUTTURN - MARCH 2011

		Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	%	Variance Outturn 2010/11 to Latest Budget 2010/11 Explanation of any variance that is considered to be significant and all variances greater than £100k
<b>CHILDREN, SCHOOLS AND FAMILIES (Dedicated Schools Grant)</b>										
<b>TOTAL FOR PRE-PRIMARY EDUCATION</b>		4,795	6,807	6,188			6,188	(619)	(9)	
	Expenditure	(502)	(6,064)	(6,745)			(6,745)	(733)	(25)	
	Income	4,293	3,803	2,443			2,443	(1,856)	(86)	
	<b>Net Expenditure</b>									
<b>TOTAL FOR PRIMARY EDUCATION DSG</b>		142,139	145,308	160,212			160,212	14,904	10	
	Expenditure	(18,025)	(21,058)	(36,490)			(36,490)	(15,432)	73	
	Income	124,114	124,250	123,722			123,722	(528)	(0)	
	<b>Net Expenditure</b>									
<b>TOTAL FOR SECONDARY EDUCATION DSG</b>		121,565	125,771	140,809			140,809	15,038	12	Proposed reduction to contingency to ensure nil balance on 12/12/10
	Expenditure	(30,194)	(34,507)	(48,594)			(48,594)	(14,087)	41	DSG overall
	Income	91,371	91,264	92,215			92,215	951	1	
	<b>Net Expenditure</b>									
<b>TOTAL FOR SPECIAL EDUCATION DSG</b>		12,942	12,115	17,801			17,801	5,686	47	
	Expenditure	(1,984)	(1,702)	(6,399)			(6,399)	(4,697)	276	
	Income	10,958	10,413	11,402			11,402	989	9	
	<b>Net Expenditure</b>									
<b>G17 Support For Learning Serv DSG</b>		4,204	4,350	4,368			4,368	18	0	
	Expenditure	(1,184)	(1,092)	(1,127)			(1,127)	(35)	3	
	Income	3,020	3,256	3,241			3,241	(17)	(1)	
	<b>Net Expenditure</b>									
<b>G28 Educ Improvement Partnership DSG</b>		263	263	311			311	48	18	
	Expenditure			(48)			(48)	(48)		
	Income	263	263	263			263			
	<b>Net Expenditure</b>									
<b>G29 Pupil Referral Unit</b>										
	Expenditure	4,797	4,905	5,266			5,266	361	7	End of Year Budget Report Summary Over-spend is estimated at £132,000. This is the result of three issues: • £20k as a consequence of advertising for new head teacher • Unfunded pupil places: medical home tuition; FAP (Fair Access Protocol) pupils exceeding expected stay • Removal costs associated with Cable Street move and Hermitage St. refurbishment.
	Income	(913)	(1,021)	(1,080)			(1,080)	(59)	6	
	<b>Net Expenditure</b>	3,884	3,884	4,186			4,186	302	8	
<b>H10 Learning &amp; Achievem't M &amp; A DSG</b>		195	699	703			703	4	1	Additional educational costs of social care placements for individual pupils without statements.
	Expenditure									
	Income	195	699	703			703	4	1	
	<b>Net Expenditure</b>									
<b>H11 Early Years Service DSG</b>		2,396	2,885	3,065			3,065	180	6	
	Expenditure			(206)			(206)	(206)		
	Income	2,396	2,885	2,859			2,859	(26)	(1)	
	<b>Net Expenditure</b>									
<b>H16 Special Education Needs DSG</b>		8,191	8,191	7,136			7,136	(1,055)	(13)	There have been unexpected reductions in expenditure on the 09/10 recoupment and Independent School Placements giving a significant under spend. Conversely, there has also been a reduction in recoupment income for 09/10. This gives a projected net under spend on the vote of approx £221k.
	Expenditure	(2,427)	(2,427)	(2,219)			(2,219)	208	(9)	
	Income	5,764	5,764	4,917			4,917	(847)	(15)	
	<b>Net Expenditure</b>									

CHILDREN, SCHOOLS AND FAMILIES (Dedicated Schools Grant)		Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outcome 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outcome 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) %	Variance Outturn 2010/11 to Latest Budget 2010/11 Explanation of any variance that is considered to be significant and all variances greater than £100k
H18 Educ Psychology Serv DSG	Expenditure	128	128	128			128			
	Income									
	<b>Net Expenditure</b>	<b>128</b>	<b>128</b>	<b>128</b>			<b>128</b>			
H27 14-19 Years DSG	Expenditure	590	590	644			644	54	9	
	Income	(378)	(77)	(108)			(108)	(31)	40	
	<b>Net Expenditure</b>	<b>212</b>	<b>513</b>	<b>536</b>			<b>536</b>	<b>23</b>	<b>4</b>	
H78 Pupil Admissions & Excl DSG	Expenditure	501	566	624			624	68	12	
	Income	(66)	(138)	(138)			(138)	(72)	109	
	<b>Net Expenditure</b>	<b>435</b>	<b>490</b>	<b>486</b>			<b>486</b>	<b>(4)</b>	<b>(1)</b>	
<b>TOTAL FOR LEARNING &amp; ACHIEVEMENT</b>	Expenditure	21,265	22,567	22,245			22,245	(322)	(1)	
	Income	(4,988)	(4,883)	(4,926)			(4,926)	(243)	5	
	<b>Net Expenditure</b>	<b>16,277</b>	<b>17,384</b>	<b>17,319</b>	<b>0</b>	<b>0</b>	<b>17,319</b>	<b>(65)</b>	<b>(3)</b>	
H85 Children Looked After DSG	Expenditure	279	279	276			276	(3)	(1)	
	Income									
	<b>Net Expenditure</b>	<b>279</b>	<b>279</b>	<b>276</b>			<b>276</b>	<b>(3)</b>	<b>(1)</b>	
H82 Attendance & Welfare Service	Expenditure	55	55	55			55			
	Income									
	<b>Net Expenditure</b>	<b>55</b>	<b>55</b>	<b>55</b>			<b>55</b>			
<b>TOTAL FOR CHILDRENS SOCIAL CARE</b>	Expenditure	334	334	331			331	(3)	(1)	
	Income									
	<b>Net Expenditure</b>	<b>334</b>	<b>334</b>	<b>331</b>	<b>0</b>	<b>0</b>	<b>331</b>	<b>(3)</b>	<b>(1)</b>	
H68 External Funding DSG	Expenditure	(249,325)	(250,506)	(250,033)			(250,033)	473	(0)	
	Income	(249,325)	(250,506)	(250,033)			(250,033)	473	(0)	
	<b>Net Expenditure</b>	<b>(249,325)</b>	<b>(250,506)</b>	<b>(250,033)</b>			<b>(250,033)</b>	<b>473</b>	<b>(0)</b>	
H79 CSF Resources Management DSG	Expenditure	1,142	1,141	1,182			1,182	41	4	
	Income									
	<b>Net Expenditure</b>	<b>1,142</b>	<b>1,141</b>	<b>1,182</b>			<b>1,182</b>	<b>41</b>	<b>4</b>	
H83 CSF Human Resources DSG	Expenditure	867	867	867			867			
	Income									
	<b>Net Expenditure</b>	<b>867</b>	<b>867</b>	<b>867</b>			<b>867</b>			
<b>TOTAL FOR CHILDRENS SERVICES RESOURCES</b>	Expenditure	2,009	2,008	2,049			2,049	41	2	
	Income	(249,325)	(250,506)	(250,033)			(250,033)	473	(0)	
	<b>Net Expenditure</b>	<b>(247,316)</b>	<b>(248,498)</b>	<b>(247,984)</b>	<b>0</b>	<b>0</b>	<b>(247,984)</b>	<b>514</b>	<b>(0)</b>	
<b>TOTAL BUILDING SCHOOLS FOR THE FUTURE</b>	Expenditure	550	550	550			550			
	Income									
	<b>Net Expenditure</b>	<b>550</b>	<b>550</b>	<b>550</b>			<b>550</b>			
<b>TOTAL FOR CSF SCHOOLS BUDGET (DSG)</b>	Expenditure	304,999	315,460	350,185			350,185	34,725	11	
	Income	(304,998)	(315,460)	(350,185)			(350,185)	(34,725)	11	
	<b>Net Expenditure</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## CORPORATE REVENUE OUTTURN - MARCH 2011

CHILDREN, SCHOOLS AND FAMILIES (General Fund Budget)	Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	Variance Outturn 2010/11 to Latest Budget 2010/11 Explanation of any variance that is considered to be significant and all variances greater than £100k
<b>TOTAL FOR PRE-PRIMARY EDUCATION C</b>	134	40	40			40		
Expenditure								
Income								
<b>Net Expenditure</b>	<b>134</b>	<b>40</b>	<b>40</b>			<b>40</b>		
<b>TOTAL FOR PRIMARY EDUCATION GF</b>	4,003	4,564	4,564			4,564		
Expenditure								
Income								
<b>Net Expenditure</b>	<b>4,003</b>	<b>4,564</b>	<b>4,564</b>			<b>4,564</b>		
<b>TOTAL FOR SECONDARY EDUCATION GF</b>	5,338	4,768	4,775			4,775	7	0
Expenditure								
Income								
<b>Net Expenditure</b>	<b>5,338</b>	<b>4,768</b>	<b>4,775</b>			<b>4,775</b>	<b>7</b>	<b>0</b>
<b>TOTAL FOR SPECIAL EDUCATION GF</b>	481	731	731			731		
Expenditure								
Income								
<b>Net Expenditure</b>	<b>481</b>	<b>731</b>	<b>731</b>			<b>731</b>		
<b>G10 Learning &amp; Achievement M &amp; A GF</b>	736	506	330			330	(176)	(35)
Expenditure								
Income	(241)	(241)	(241)			(241)		
<b>Net Expenditure</b>	<b>495</b>	<b>265</b>	<b>89</b>			<b>89</b>	<b>(176)</b>	<b>(66)</b>
<b>G11 Early Years Service GF</b>	6,866	5,312	4,962			4,962	(350)	(7)
Expenditure								
Income	(6,174)	(5,062)	(4,657)			(4,657)	405	(8)
<b>Net Expenditure</b>	<b>692</b>	<b>250</b>	<b>305</b>			<b>305</b>	<b>55</b>	<b>22</b>
<b>G12 Local Authority Day Nurseries</b>	3,015	2,862	2,902			2,902	40	1
Expenditure								
Income	(99)	(450)	(493)			(493)	(43)	10
<b>Net Expenditure</b>	<b>2,916</b>	<b>2,412</b>	<b>2,409</b>			<b>2,409</b>	<b>(3)</b>	<b>(0)</b>



CHILDREN, SCHOOLS AND FAMILIES (General Fund Budget)		Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	% Variance (Outturn 2010/11 to Latest Budget 2010/11)	Variance Outturn 2010/11 to Latest Budget 2010/11 Explanation of any variance that is considered to be significant and all variances greater than £'100k
<b>G13 Childrens Centres</b>		14,014	12,748	12,798			12,798	50	0	
	Expenditure	(13,459)	(12,182)	(12,232)			(12,232)	(50)	0	
	Income	555	566	566			566			
	<b>Net Expenditure</b>									
<b>G14 School Improvement Primary</b>		3,616	3,434	1,929			1,929	(1,505)	(44)	
	Expenditure	(3,182)	(2,999)	(1,524)			(1,524)	1,475	(49)	
	Income	434	435	405			405	(30)	(7)	
	<b>Net Expenditure</b>									
<b>G16 Special Educational Needs GF</b>		4,579	4,739	5,098			5,098	359	8	This vote will be overspent by approx £182K as a direct result of an element of the Transport budget not related to SEN, but under the control Pupil Services and is for the transport of Nursery aged pupil across the authority. Due to a lack of local nursery school places, there has been a dramatic increase in the number of pupils being transported and what was an original budget of £330,000 is now projecting to outturn at £605,000.
	Expenditure	(145)	(145)	(272)			(272)	(127)	88	
	Income	4,434	4,594	4,826			4,826	232	5	
	<b>Net Expenditure</b>									
<b>G18 Educational Psychology Serv GF</b>		1,762	1,750	1,790			1,790	40	2	The service has additional income from schools for work that will be delivered in the summer term.
	Expenditure	(864)	(864)	(859)			(859)	5	(1)	
	Income	898	886	931			931	45	5	
	<b>Net Expenditure</b>									
<b>G20 School Governance &amp; Information</b>		245	245	347			347	102	42	
	Expenditure	(63)	(63)	(63)			(63)	(63)		
	Income	245	245	284			284	39	16	
	<b>Net Expenditure</b>									
<b>G21 One O'Clock Clubs</b>		277	299	324			324	25	8	
	Expenditure	(40)	(249)	(274)			(274)	(25)	10	
	Income	338	339	307			307	(32)	(9)	
	<b>Net Expenditure</b>									
<b>G22 Student Awards</b>		378	378	348			348	(30)	(8)	
	Expenditure	(40)	(39)	(41)			(41)	(2)	5	
	Income	338	339	307			307	(32)	(9)	
	<b>Net Expenditure</b>									
<b>G26 School Improvement Secondary</b>		3,098	3,911	2,777			2,777	(1,134)	(29)	The reduction in income stems from a re-structure and a reduction in external SIP costs.
	Expenditure	(2,075)	(2,692)	(1,730)			(1,730)	962	(36)	
	Income	1,023	1,219	1,047			1,047	(172)	(14)	
	<b>Net Expenditure</b>									

CHILDREN, SCHOOLS AND FAMILIES (General Fund Budget)	Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	Variance Outturn 2010/11 to Latest Budget 2010/11 Explanation of any variance that is considered to be significant and all variances greater than £'00k
G27 14 to 19 Year GF	Expenditure Income <b>Net Expenditure</b>	3,134 (1,853) <b>1,281</b>	3,020 (557) <b>2,463</b>	3,338 (875) <b>2,463</b>		3,338 (875) <b>2,463</b>	318 (318) <b></b>	11 57 <b></b>
G30 Arts & Music Service	Expenditure Income <b>Net Expenditure</b>	1,405 (1,405) <b></b>	1,349 (1,349) <b></b>	1,097 (1,096) <b>1</b>		1,097 (1,096) <b>1</b>	(252) 253 <b>1</b>	(19) (19) <b></b>
G33 E-Learning	Expenditure Income <b>Net Expenditure</b>	670 (251) <b>419</b>	1,181 (785) <b>396</b>	725 (374) <b>351</b>		725 (374) <b>351</b>	(456) 411 <b>(45)</b>	(39) (52) <b>(11)</b>
G34 Excellence In Cities	Expenditure Income <b>Net Expenditure</b>	434 (234) <b>200</b>	377 (257) <b>120</b>	216 (175) <b>41</b>		216 (175) <b>41</b>	(161) 82 <b>(79)</b>	(43) (32) <b>(66)</b>
G35 Further Education & Training	Expenditure Income <b>Net Expenditure</b>	10,401 (10,401) <b></b>	6,975 (6,975) <b></b>	6,975 (6,975) <b></b>		6,975 (6,975) <b></b>		
H17 Support for Learning Service	Expenditure Income <b>Net Expenditure</b>	613 (77) <b>536</b>	694 (558) <b>136</b>	648 (558) <b>90</b>	(51) <b>(51)</b>	597 (558) <b>39</b>	(97) <b>(97)</b>	(14) <b>(71)</b>
G78 Pupil Admissions & Excls GF	Expenditure Income <b>Net Expenditure</b>	528 (410) <b>118</b>	583 (518) <b>65</b>	604 (510) <b>94</b>		604 (510) <b>94</b>	21 8 <b>29</b>	4 (2) <b>45</b>
<b>TOTAL FOR LEARNING AND ACHIEVEMENT</b>	Expenditure Income <b>Net Expenditure</b>	55,771 (40,910) <b>14,861</b>	50,363 (35,922) <b>14,441</b>	47,208 (32,949) <b>14,259</b>	(51) <b>(51)</b>	47,157 (32,949) <b>14,208</b>	(3,206) 2,973 <b>(233)</b>	(6) (8) <b>(2)</b>
G37 Youth & Community Learning M&A	Expenditure Income <b>Net Expenditure</b>	464  <b>464</b>	285  <b>285</b>	265 (1) <b>264</b>		265 (1) <b>264</b>	(20) (1) <b>(21)</b>	(7)  <b>(7)</b>

CHILDREN, SCHOOLS AND FAMILIES (General Fund Budget)		Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	Variance Outturn 2010/11 to Latest Budget 2010/11 Explanation of any variance that is considered to be significant and all variances greater than £'00k
G19 Parental Engagement & Support	Expenditure Income Net Expenditure	1,863 (1,059) 804	2,066 (623) 1,443	2,062 (638) 1,424			2,062 (638) 1,424	(4) (15) (19)	
G39 Youth & Connexions Service	Expenditure Income Net Expenditure	9,368 (2,309) 7,059	10,765 (1,448) 9,317	10,771 (1,454) 9,317			10,771 (1,454) 9,317	6 (6) (1)	
G40 Junior Youth Service	Expenditure Income Net Expenditure	1,337 (215) 1,122	1,337 (215) 1,122	1,326 (235) 1,091			1,326 (235) 1,091	(11) (20) (31)	
G41 Healthy Lives	Expenditure Income Net Expenditure	194 (45) 149	458 (309) 149	453 (304) 149			453 (304) 149	(5) (5) (2)	
G42 Community Languages Services	Expenditure Income Net Expenditure	856 (80) 776	1,066 (80) 986	1,181 (185) 996			1,181 (185) 996	115 (105) 10	
G43 Out-of-Hours Learning & Study	Expenditure Income Net Expenditure	246 (56) 190	190 (5) 190	194 (5) 189			194 (5) 189	4 (5) (1)	
G44 Extended Schools	Expenditure Income Net Expenditure	3,078 (2,543) 535	2,296 (1,539) 757	1,743 (1,060) 683	70	70	1,813 (1,060) 753	(483) 479 (4)	
G45 Play	Expenditure Income Net Expenditure	676 (376) 300	751 (451) 300	666 (372) 294			666 (372) 294	(85) 79 (6)	
G60 Youth Offending Service	Expenditure Income Net Expenditure	2,063 (1,114) 949	2,601 (1,407) 1,194	2,754 (1,488) 1,266			2,754 (1,488) 1,266	153 (81) 72	

CHILDREN, SCHOOLS AND FAMILIES (General Fund Budget)		Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	Variance 2010/11 %	Variance Outturn 2010/11 to Latest Budget 2010/11 Explanation of any variance that is considered to be significant and all variances greater than £100k
G69 Communications	Expenditure	408	699	735			735	36	5	
	Income	(260)	(548)	(572)			(572)	(24)	4	
	<b>Net Expenditure</b>	<b>148</b>	<b>151</b>	<b>163</b>			<b>163</b>	<b>12</b>	<b>8</b>	
<b>TOTAL FOR YOUTH AND COMMUNITY LEARNING</b>										
	Expenditure	20,553	22,514	22,150		70	22,220	(294)	(1)	
	Income	(8,057)	(6,620)	(6,314)			(6,314)	306	(5)	
	<b>Net Expenditure</b>	<b>12,496</b>	<b>15,894</b>	<b>15,836</b>	<b>0</b>	<b>70</b>	<b>15,906</b>	<b>12</b>	<b>0</b>	
G49 Childrens Social Care M&A	Expenditure	265	541	548			548	7	1	
	Income		(319)	(319)			(319)			
	<b>Net Expenditure</b>	<b>265</b>	<b>222</b>	<b>229</b>			<b>229</b>	<b>7</b>	<b>3</b>	
G50 Child Protection & Reviewing	Expenditure	2,358	2,413	2,491			2,491	78	3	
	Income	(148)	(107)	(144)			(144)	(37)	35	
	<b>Net Expenditure</b>	<b>2,210</b>	<b>2,306</b>	<b>2,347</b>			<b>2,347</b>	<b>41</b>	<b>2</b>	
G51 Childrens Res M&A	Expenditure	779	779	818			818	39	5	
	Income									
	<b>Net Expenditure</b>	<b>779</b>	<b>779</b>	<b>818</b>			<b>818</b>	<b>39</b>	<b>5</b>	
G52 Childrens Res Residential	Expenditure	1,679	1,693	1,818			1,818	125	7	The majority of this £125K overspend is a direct consequence of maintaining a mandatory ratio of staff to children within Children's Residential Homes, during periods of staff absences, requiring cover for periods of sickness, maternity and holidays; and high maintenance and repair costs to buildings. Most particularly at 12 Norman Grove.
	Income									
	<b>Net Expenditure</b>	<b>1,679</b>	<b>1,693</b>	<b>1,818</b>			<b>1,818</b>	<b>125</b>	<b>7</b>	
G53 Childrens Res Family Placement	Expenditure	3,078	3,032	2,929			2,929	(103)	(3)	A policy of reducing agency cover and exercising financial restraint, during a difficult period to appoint to full time staff vacancies has resulted in an under spent of the staffing budget and related budget areas totalling £112K. A significant drive to bring down adoption and fostering panel costs has also contributed to the under spend.
	Income	(66)	(66)	(75)			(75)	(9)	14	
	<b>Net Expenditure</b>	<b>3,012</b>	<b>2,966</b>	<b>2,854</b>			<b>2,854</b>	<b>(112)</b>	<b>(4)</b>	

CHILDREN, SCHOOLS AND FAMILIES (General Fund Budget)		Original Budget 2010/11 £'000		Latest Budget 2010/11 £'000		Actual Outturn 2010/11 £'000		Transfers from Reserves to Fund Expenditure £'000		New Reserves Carried Forward Unspent Amount £'000		Final Estimated Outturn 2010/11 £'000		Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000		Variance (Outturn 2010/11 to Latest Budget 2010/11) %		Variance Outturn 2010/11 to Latest Budget 2010/11 Explanation of any variance that is considered to be significant and all variances greater than £100k		
<b>G54 Childrens Res Commissioning</b>																				
	Expenditure	17,137	17,192	17,391			17,391					17,391	199	1					1	This vote, which is primarily placement costs, is volatile and the over spend was caused in part by the additional numbers of looked after children over the target of 326. There was an £800,000 reduction in the S23 budget during 2010/11 on the basis that numbers would average at 326, whereas in fact the average was 337. In addition the associated support costs exceeded the anticipated figure following some late unexpected invoices and Internal Transport Re-charges which had been commissioned outside of the S23 protocol.
	Income	(196)	(211)	(212)			(212)					(212)	(1)	0					0	
	<b>Net Expenditure</b>	<b>16,941</b>	<b>16,981</b>	<b>17,179</b>			<b>17,179</b>					<b>17,179</b>	<b>198</b>	<b>1</b>					<b>1</b>	
<b>G55 Children Looked After GF</b>																				
	Expenditure	2,340	2,340	2,332			2,332					2,332	(8)	(0)					(0)	
	Income			(14)			(14)					(14)	(14)							
	<b>Net Expenditure</b>	<b>2,340</b>	<b>2,340</b>	<b>2,318</b>			<b>2,318</b>					<b>2,318</b>	<b>(22)</b>	<b>(1)</b>					<b>(1)</b>	
<b>G56 Leaving Care</b>																				
	Expenditure	2,641	2,641	2,546			2,546					2,546	(95)	(4)					(4)	
	Income	(179)	(223)	(169)			(169)					(169)	54	(24)					(24)	
	<b>Net Expenditure</b>	<b>2,462</b>	<b>2,418</b>	<b>2,378</b>			<b>2,378</b>					<b>2,378</b>	<b>(40)</b>	<b>(2)</b>					<b>(2)</b>	
<b>G57 Fieldwork Advice &amp; Assessment</b>																				
	Expenditure	5,753	5,939	5,907			5,907					5,907	(32)	(1)					(1)	
	Income	(1,210)	(1,438)	(1,433)			(1,433)					(1,433)	5	(0)					(0)	
	<b>Net Expenditure</b>	<b>4,543</b>	<b>4,501</b>	<b>4,474</b>			<b>4,474</b>					<b>4,474</b>	<b>(27)</b>	<b>(1)</b>					<b>(1)</b>	
<b>G58 Children with Disabilities</b>																				
	Expenditure	2,609	3,862	3,847			3,847					3,847	(15)	(0)					(0)	
	Income		(1,253)	(1,253)			(1,253)					(1,253)								
	<b>Net Expenditure</b>	<b>2,609</b>	<b>2,609</b>	<b>2,594</b>			<b>2,594</b>					<b>2,594</b>	<b>(15)</b>	<b>(1)</b>					<b>(1)</b>	
<b>G59 Emergency Duty Team</b>																				
	Expenditure	352	352	518			518	(58)				460	108	31					31	Requirement to fund overtime to cover staff shifts
	Income	(44)	(44)	(43)			(43)					(43)	1	(2)					(2)	back dated payments related to single status arrangements
	<b>Net Expenditure</b>	<b>308</b>	<b>308</b>	<b>475</b>			<b>475</b>	<b>(58)</b>				<b>417</b>	<b>109</b>	<b>35</b>					<b>35</b>	
<b>G61 Children with Mental Health</b>																				
	Expenditure	1,803	1,803	1,769			1,769					1,769	(34)	(2)					(2)	
	Income																			
	<b>Net Expenditure</b>	<b>1,803</b>	<b>1,803</b>	<b>1,769</b>			<b>1,769</b>					<b>1,769</b>	<b>(34)</b>	<b>(2)</b>					<b>(2)</b>	

CHILDREN, SCHOOLS AND FAMILIES (General Fund Budget)	Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Carried Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	Variance %	Variance Outturn 2010/11 to Latest Budget 2010/11	Explanation of any variance that is considered to be significant and all variances greater than £'100k
<b>G62 Attendance &amp; Welfare Serv GF</b>	1,739	1,739	1,743			1,743	4	0		
	(509)	(508)	(593)			(593)	(85)	17		
<b>Net Expenditure</b>	<b>1,230</b>	<b>1,231</b>	<b>1,150</b>			<b>1,150</b>	<b>(81)</b>	<b>(7)</b>		
<b>H57 Family Support &amp; Protection</b>	5,088	5,862	5,208			5,208	(654)	(11)		The budget for the salaries structure was overcosted and
	(1,085)	(1,860)	(1,621)			(1,621)	239	(13)		the Section 17 payments to clients underspent due to a
<b>Net Expenditure</b>	<b>4,003</b>	<b>4,002</b>	<b>3,587</b>			<b>3,587</b>	<b>(415)</b>	<b>(10)</b>		combination of lower demand and strict criteria
<b>G75 IT Social Care</b>	696	688	688			688	(10)	3		
	(379)	(378)	(388)			(388)	(10)	(3)		
<b>Net Expenditure</b>	<b>317</b>	<b>310</b>	<b>300</b>			<b>300</b>	<b>(10)</b>	<b>(3)</b>		
<b>TOTAL FOR CHILDRENS SOCIAL CARE</b>	48,317	50,876	50,553	(58)	0	50,495	(381)	(1)		
	(3,816)	(6,407)	(6,264)	(58)	0	(6,264)	143	(2)		
<b>Net Expenditure</b>	<b>44,501</b>	<b>44,469</b>	<b>44,290</b>	<b>(58)</b>	<b>0</b>	<b>44,232</b>	<b>(237)</b>	<b>(1)</b>		
<b>G65 Transformation Project</b>	336	251	290			290	39	16		
	(50)	(50)	(84)			(84)	(34)	68		
<b>Net Expenditure</b>	<b>286</b>	<b>201</b>	<b>206</b>			<b>206</b>	<b>5</b>	<b>2</b>		
<b>G71 Strategy &amp; Policy</b>	783	480	456			456	(24)	(5)		
	(20)	(20)	(37)			(37)	(17)	85		
<b>Net Expenditure</b>	<b>783</b>	<b>460</b>	<b>419</b>			<b>419</b>	<b>(41)</b>	<b>(9)</b>		
<b>G74 Equalities Development</b>	870	938	890			890	(48)	(5)		
	(14)	(14)	(21)			(21)	(7)	50		
<b>Net Expenditure</b>	<b>870</b>	<b>924</b>	<b>869</b>			<b>869</b>	<b>(55)</b>	<b>(6)</b>		
<b>TOTAL FOR DIRECTOR'S SERVICES</b>	1,989	1,669	1,636			1,636	(33)	(2)		
	(50)	(84)	(142)			(142)	(58)	69		
<b>Net Expenditure</b>	<b>1,939</b>	<b>1,585</b>	<b>1,494</b>	<b>0</b>	<b>0</b>	<b>1,494</b>	<b>(91)</b>	<b>(6)</b>		
<b>G79 CSF Resources Management G</b>	648	572	561			561	(11)	(2)		
	(27)	(27)	(27)			(27)	(11)	(2)		
<b>Net Expenditure</b>	<b>621</b>	<b>572</b>	<b>561</b>			<b>561</b>	<b>(11)</b>	<b>(2)</b>		

CHILDREN, SCHOOLS AND FAMILIES (General Fund Budget)		Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	% 2010/11	Variance Outturn 2010/11 to Latest Budget 2010/11 Explanation of any variance that is considered to be significant and all variances greater than £100k
G67 Commissioned Services	Expenditure	2,506	3,460	3,170			3,170	(290)	(8)	This budget underspend is the result of efficiency savings made throughout the year. The post of Commissioning Manager was not filled and a number of grant funded projects and small contracts were reduced.
	Income	(26)	(875)	(790)			(790)	85	(10)	
	<b>Net Expenditure</b>	<b>2,480</b>	<b>2,585</b>	<b>2,380</b>			<b>2,380</b>	<b>(205)</b>	<b>(8)</b>	
G68 Major Government Grant Funding	Expenditure	535	281	249			249	(32)	(11)	
	Income	(448)	(281)	(249)			(249)	32	(11)	
	<b>Net Expenditure</b>	<b>87</b>								
G70 Childrens Information Systems	Expenditure	510	793	805			805	12	2	
	Income	(126)	(137)	(220)			(220)	(83)	61	
	<b>Net Expenditure</b>	<b>384</b>	<b>656</b>	<b>585</b>			<b>585</b>	<b>(71)</b>	<b>(11)</b>	
G72 Programme Management	Expenditure	446	379	432			432	53	14	
	Income			(56)			(56)	(56)		
	<b>Net Expenditure</b>	<b>446</b>	<b>379</b>	<b>376</b>			<b>376</b>	<b>(3)</b>	<b>(1)</b>	
G80 Information & Support Services	Expenditure	529	518	474			474	(44)	(8)	
	Income									
	<b>Net Expenditure</b>	<b>529</b>	<b>518</b>	<b>474</b>			<b>474</b>	<b>(44)</b>	<b>(8)</b>	
G81 Building Dev & Tech Service	Expenditure	1,169	6,702	6,795			6,795	93	1	
	Income	(469)	(295)	(333)			(333)	(38)	13	
	<b>Net Expenditure</b>	<b>700</b>	<b>6,407</b>	<b>6,462</b>			<b>6,462</b>	<b>55</b>	<b>1</b>	
G82 Childrens Services Finance	Expenditure	1,564	418	1,867			1,867	1,449	347	This vote has the residue of unallocated savings for 2010-11
	Income	(194)	375	(384)			(384)	(759)	(203)	
	<b>Net Expenditure</b>	<b>1,370</b>	<b>793</b>	<b>1,483</b>			<b>1,483</b>	<b>690</b>	<b>87</b>	
G83 CSF Human Resources GF	Expenditure	1,567	1,583	2,023			2,023	440	28	Transfer of school redundancies in excess of the budget of £867k on H83 to G83
	Income									
	<b>Net Expenditure</b>	<b>1,567</b>	<b>1,583</b>	<b>2,023</b>			<b>2,023</b>	<b>440</b>	<b>28</b>	
G84 Teacher Recruitment	Expenditure									
	Income									
	<b>Net Expenditure</b>									

CHILDREN, SCHOOLS AND FAMILIES (General Fund Budget)		Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) %	Variance Outturn 2010/11 to Latest Budget 2010/11 Explanation of any variance that is considered to be significant and all variances greater than £100k
<b>G86 Professional Dev Centre</b>		760	771	725			725	(46)	(6)	The PDC budgets for the core income are guaranteed and then needs to bring in additional income in order to break-even. The initial budget has therefore been exceeded. In order to make the Centre break-even ways of reducing expenditure have been explored.
Expenditure				725						
Income	(424)	(424)	(686)				(686)	(262)	62	
<b>Net Expenditure</b>	<b>336</b>	<b>347</b>	<b>39</b>	<b>39</b>			<b>39</b>	<b>(308)</b>	<b>(89)</b>	
<b>G87 Contract Services</b>		14,414	14,373	17,052			17,052	2,679	19	
Expenditure				17,052						
Income	(14,414)	(14,373)	(17,052)				(17,052)	(2,679)	19	
<b>Net Expenditure</b>										
<b>TOTAL FOR CHILDRENS SERVICES RESOURCES</b>		24,648	29,849	34,153			34,153	4,304	14	
Expenditure	(16,128)	(16,010)	(19,770)				(19,770)	(3,760)	23	
Income	8,520	13,839	14,383		0	0	14,383	543	4	
<b>Net Expenditure</b>										
<b>G95 CCN Pooled Budgets</b>		7,259	4,829	5,061			5,061	232	5	
Expenditure	(7,259)	(4,829)	(5,061)				(5,061)	(232)	5	
Income	0	0	0				0			
<b>Net Expenditure</b>										
<b>TOTAL FOR NON-REVENUE HOLDING ACCOUNTS</b>		7,259	205	5,061			5,061	4,856	2,369	
Expenditure	(7,259)	(205)	(5,061)				(5,061)	(4,856)	2,369	
Income	0	0	0		0	0	0	0	0	
<b>Net Expenditure</b>										
<b>TOTAL FOR REVENUE HOLDING ACCOUI</b>		3,329	3,329	24,557			24,557	21,228	638	
Expenditure	(3,329)	(3,329)	(24,557)				(24,557)	(21,228)	638	
Income										
<b>Net Expenditure</b>										
<b>TOTAL FOR CSF GENERAL FUND</b>		171,822	168,909	195,428	(109)	70	195,389	26,480	16	
Expenditure	(79,549)	(68,577)	(95,057)				(95,057)	(26,480)	39	
Income	92,273	100,332	100,371	(109)	70	70	100,332	0	0	
<b>Net Expenditure</b>										
<b>BUDGET TRANSFERS TO DIRECTORATES</b>										
<b>LIFELONG LEARNING TO CLC</b>		787								
Expenditure										
Income										
<b>Net Expenditure</b>	<b>787</b>									
<b>BUILDING SCHOOLS FOR THE FUTURE TO D&amp;R</b>		833								
Expenditure										
Income										
<b>Net Expenditure</b>	<b>833</b>									
<b>REVISED TOTAL FOR CSF GENERAL FUND</b>		173,442	168,909	195,428	(109)	70	195,389	26,480	16	
Expenditure	(79,549)	(68,577)	(95,057)				(95,057)	(26,480)	39	
Income	93,893	100,332	100,371	(109)	70	70	100,332	0	0	
<b>Net Expenditure</b>										



## CORPORATE REVENUE OUTTURN - MARCH 2011

COMMUNITIES, LOCALITIES & CULTURE		Original Budget 2010/11	Latest Budget 2010/11	Actual Outturn 2010/11	Transfers from Reserves to Fund Expenditure	New Reserves Required to Carry Forward Unspent Amount	Final Estimated Outturn 2010/11	Variance (Outturn 2010/11 to Latest Budget 2010/11)	Variance Outturn 2010/11 to Latest Budget 2010/11	Explanation of any variance that is considered to be significant and all variances greater than £100k
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
E01 Management & Support	Expenditure	2,500	2,594	2,418			2,418	(176)	(7)	
	Income	(2,500)	(2,594)	(2,416)			(2,416)	178	(7)	
	<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	
E10 Public Realm M&A	Expenditure	712	1,043	1,056			1,056	13	1	
	Income	(712)	(1,027)	(1,012)			(1,012)	15	(1)	
	<b>Net Expenditure</b>	<b>0</b>	<b>16</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>28</b>	<b>171</b>	
E11 Waste & Cleansing Services	Expenditure	30,690	30,950	31,276			31,276	326	1	Cleansing contract indexation was above inflation and allocation in budget.
	Income	(4,377)	(4,507)	(4,767)			(4,767)	(260)	6	
	<b>Net Expenditure</b>	<b>26,313</b>	<b>26,443</b>	<b>26,509</b>	<b>0</b>	<b>0</b>	<b>26,509</b>	<b>66</b>	<b>0</b>	
E12 Transportation & Highways	Expenditure	12,064	13,115	13,591		48	13,639	524	4	Over recovery of fee income.
	Income	(2,074)	(3,216)	(3,748)			(3,748)	(532)	17	
	<b>Net Expenditure</b>	<b>9,990</b>	<b>9,899</b>	<b>9,843</b>	<b>0</b>	<b>48</b>	<b>9,891</b>	<b>(8)</b>	<b>(0)</b>	
E14 Local Enforcement Teams	Expenditure	1,853	1,787	1,770			1,770	(17)	(1)	
	Income	(1,853)	(1,780)	(1,764)			(1,764)	16	(1)	
	<b>Net Expenditure</b>	<b>0</b>	<b>7</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>(1)</b>	<b>(14)</b>	
E43 Parks & Open Spaces	Expenditure	6,862	7,103	7,248			7,248	145	2	Risk: £200k has been allocated through the LAP menus for Park projects, however delays in LAP consultative Steering Groups being held is likely to result in a spend of 50% being achieved in year.
	Income	(931)	(1,113)	(1,264)			(1,264)	(151)	14	Request to carry forward funding to 2011/12 will be made.
	<b>Net Expenditure</b>	<b>5,931</b>	<b>5,990</b>	<b>5,984</b>	<b>0</b>	<b>0</b>	<b>5,984</b>	<b>(6)</b>	<b>(0)</b>	
E30 Fleet Management	Expenditure	1,032	1,032	1,942			1,942	910	88	
	Income	(1,032)	(1,032)	(1,903)			(1,903)	(871)	84	
	<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>39</b>	<b>39</b>	
E31 Passenger Transport	Expenditure	4,748	4,748	5,482			5,432	684	14	
	Income	(4,748)	(4,748)	(5,485)		(50)	(5,485)	(737)	16	
	<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>(3)</b>	<b>(50)</b>	<b>0</b>	<b>(53)</b>	<b>(53)</b>	<b>(53)</b>	

COMMUNITIES, LOCALITIES & CULTURE		Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) %	Variance Outturn 2010/11 to Latest Budget 2010/11	Explanation of any variance that is considered to be significant and all variances greater than £100k
E32 DSO Vehicle Workshop		434 (434)	434 (434)	470 (457)	0	0	470 (457)	36 (23)	8 5		
<b>Net Expenditure</b>		<b>0</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>13</b>			
Public Realm Total		58,395 (16,161)	60,212 (17,856)	62,835 (20,400)	0	48	62,833 (20,400)	2,621 (2,544)	4 14		
<b>Net Expenditure</b>		<b>42,234</b>	<b>42,356</b>	<b>42,435</b>	<b>(50)</b>	<b>48</b>	<b>42,433</b>	<b>77</b>	<b>0</b>		
E20 Environment Control Manager		123 (123)	123 (123)	125 (125)	0	0	125 (125)	2 (2)	2 2		
<b>Net Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
E21 Trading Standards		2,498 (874)	2,639 (1,056)	2,701 (1,078)	0	0	2,701 (1,078)	62 (22)	2 2		
<b>Net Expenditure</b>		<b>1,624</b>	<b>1,583</b>	<b>1,623</b>	<b>0</b>	<b>0</b>	<b>1,623</b>	<b>40</b>	<b>3</b>		
E22 Environmental Health		6,738 (1,199)	7,642 (2,008)	7,419 (1,779)	0	0	7,419 (1,779)	(223) 229	(3) (11)		
<b>Net Expenditure</b>		<b>5,539</b>	<b>5,634</b>	<b>5,640</b>	<b>0</b>	<b>0</b>	<b>5,640</b>	<b>6</b>	<b>0</b>		
E23 Concessionary Fares		4,481 (3)	5,771 (3)	5,718 (1)	0	0	5,718 (1)	(53) 2	(1) (70)		
<b>Net Expenditure</b>		<b>4,478</b>	<b>5,768</b>	<b>5,717</b>	<b>0</b>	<b>0</b>	<b>5,717</b>	<b>(51)</b>	<b>(1)</b>		
E24 Parking Control		9,873 (9,873)	9,873 (9,873)	15,414 (16,024)	0	610	16,024 (16,024)	6,151 (6,151)	62 62		Increased PCN income.
<b>Net Expenditure</b>		<b>0</b>	<b>0</b>	<b>(610)</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>0</b>	<b>0</b>		
E36 Health & Safety		909 (440)	850 (426)	812 (395)	(19)	0	793 (395)	(57) 31	(7) (7)		
<b>Net Expenditure</b>		<b>469</b>	<b>424</b>	<b>417</b>	<b>(19)</b>	<b>0</b>	<b>398</b>	<b>(26)</b>	<b>(6)</b>		
E25 Street Trading		2,131 (2,131)	2,131 (2,131)	2,250 (2,356)	0	106	2,356 (2,356)	225 (225)	11 11		Transfer of surplus to Street Trading reserve
<b>Net Expenditure</b>		<b>0</b>	<b>0</b>	<b>(106)</b>	<b>0</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Environment Control Total		26,753 (14,643)	29,029 (15,620)	34,439 (21,758)	(19)	716	35,136 (21,758)	6,107 (6,138)	21 39		
<b>Net Expenditure</b>		<b>12,110</b>	<b>13,408</b>	<b>12,681</b>	<b>(19)</b>	<b>716</b>	<b>13,378</b>	<b>(30)</b>	<b>(0)</b>		

COMMUNITIES, LOCALITIES & CULTURE		Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) %	Variance Outturn 2010/11 to Latest Budget 2010/11	Explanation of any variance that is considered to be significant and all variances greater than £100k
<b>E40 Divisional Management</b>		Expenditure	169	182			182	13		8	
		Income	(169)	(184)			(184)	(15)		9	
		<b>Net Expenditure</b>	<b>0</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>(2)</b>	<b>(2)</b>			
<b>E41 Idea Stores</b>		Expenditure	9,748	9,444			9,257	(187)		(2)	Underspend relates to NNDR one off refund
		Income	(1,499)	(1,222)			(1,320)	(98)		8	
		<b>Net Expenditure</b>	<b>8,249</b>	<b>8,222</b>	<b>0</b>	<b>0</b>	<b>7,937</b>	<b>(285)</b>		(3)	
<b>E42 Sports &amp; Physical Activity</b>		Expenditure	4,852	4,925			5,153	228		5	
		Income	(379)	(731)			(971)	(240)		33	
		<b>Net Expenditure</b>	<b>4,473</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>4,182</b>	<b>(12)</b>		(0)	
<b>E44 Arts &amp; Events</b>		Expenditure	1,950	2,534			2,958	424		17	
		Income	(471)	(951)			(1,367)	(416)		44	
		<b>Net Expenditure</b>	<b>1,479</b>	<b>1,583</b>	<b>0</b>	<b>0</b>	<b>1,591</b>	<b>8</b>		0	
<b>E45 Mile End Park</b>		Expenditure	847	847			874	27		3	
		Income	(847)	(840)			(840)	7		(1)	
		<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>34</b>			
<b>E47 Lifelong Learning</b>		Expenditure	0	5,644			5,802	158		3	Lifelong Learning Service transferred from Children, Schools & Families: Insufficient budget transferred
		Income	0	(3,729)			(3,662)	67		(2)	
		<b>Net Expenditure</b>	<b>0</b>	<b>1,915</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>225</b>		12	from CSF to CLC to meet full service cost.
<b>Cultural Services Total</b>		Expenditure	17,566	23,563			24,226	664		3	
		Income	(3,365)	(7,649)			(8,344)	(695)		9	
		<b>Net Expenditure</b>	<b>14,201</b>	<b>15,914</b>	<b>0</b>	<b>0</b>	<b>15,882</b>	<b>(32)</b>		(0)	
<b>E51 Head of Crime Reduction</b>		Expenditure	132	241			272	31		13	
		Income	0	(56)			(83)	(27)		48	
		<b>Net Expenditure</b>	<b>132</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>189</b>	<b>4</b>		2	
<b>E53 Partnership &amp; Performance</b>		Expenditure	1,828	2,549			2,474	(75)		(3)	
		Income	(87)	(241)			(134)	107		(44)	
		<b>Net Expenditure</b>	<b>1,741</b>	<b>2,308</b>	<b>(50)</b>	<b>(50)</b>	<b>2,340</b>	<b>32</b>		1	

COMMUNITIES, LOCALITIES & CULTURE		Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) %	Variance Outturn 2010/11 to Latest Budget 2010/11	Explanation of any variance that is considered to be significant and all variances greater than £100k
<b>E54 Operations</b>		Expenditure Income 2,485 (502)	3,029 (693)	3,287 (897)			3,287 (897)	258 (204)	9 29		
<b>Net Expenditure</b>		<b>1,983</b>	<b>2,336</b>	<b>2,390</b>	<b>0</b>	<b>0</b>	<b>2,390</b>	<b>54</b>	<b>2</b>		
<b>E55 Policy &amp; Victims</b>		Expenditure Income 771 (77)	942 (153)	960 (162)			960 (162)	18 (9)	2 6		
<b>Net Expenditure</b>		<b>694</b>	<b>789</b>	<b>798</b>	<b>0</b>	<b>0</b>	<b>798</b>	<b>9</b>	<b>1</b>		
<b>E56 Drugs Action Team</b>		Expenditure Income 3,319 (1,957)	5,154 (3,717)	4,845 (3,542)			4,845 (3,542)	(309) 175	(6) (5)		Underspend due to reduced demand of referrals for residential drugs treatment.
<b>Net Expenditure</b>		<b>1,362</b>	<b>1,437</b>	<b>1,303</b>	<b>0</b>	<b>0</b>	<b>1,303</b>	<b>(134)</b>	<b>(9)</b>		
<b>Community Safety Total</b>		Expenditure Income 8,535 (2,623)	11,915 (4,860)	11,888 (4,818)	(50)	0	11,838 (4,818)	(77) 42	(1) (1)		
<b>Net Expenditure</b>		<b>5,912</b>	<b>7,055</b>	<b>7,070</b>	<b>(50)</b>	<b>0</b>	<b>7,020</b>	<b>(35)</b>	<b>(1)</b>		
<b>E71 Service Integration</b>		Expenditure Income 0 0	854 (41)	844 (31)			844 (31)	(10) 10	(1) (25)		Risk: Service transferred from Chief Executive Directorate: Potential underspend of £30k due to delays in establishing local hubs. Position will be reviewed and request to carry forward funding will be made.
<b>Net Expenditure</b>		<b>0</b>	<b>813</b>	<b>813</b>	<b>0</b>	<b>0</b>	<b>813</b>	<b>0</b>	<b>0</b>		
<b>TOTAL FOR COMMUNITIES, LOCALITIES &amp; CULTURE</b>		Expenditure Income 113,749 (39,292)	128,167 (48,621)	136,650 (57,767)	(119)	764	137,295 (57,767)	9,128 (9,146)	7 19		
<b>Net Expenditure</b>		<b>74,457</b>	<b>79,547</b>	<b>78,883</b>	<b>(119)</b>	<b>764</b>	<b>79,528</b>	<b>(19)</b>	<b>(0)</b>		
<b>BUDGET TRANSFERS TO DIRECTORATES</b>		Expenditure Income 2,348 (1,895)									
<b>Net Expenditure</b>		<b>453</b>									
<b>REVISED TOTAL FOR COMMUNITIES, LOCALITIES &amp; CULTURE</b>		Expenditure Income 116,097 (41,187)	128,167 (48,621)	136,650 (57,767)	(119)	764	137,295 (57,767)	9,128 (9,146)	7 19		
<b>Net Expenditure</b>		<b>74,910</b>	<b>79,546</b>	<b>78,883</b>	<b>(119)</b>	<b>764</b>	<b>79,528</b>	<b>(19)</b>	<b>(0)</b>		

## CORPORATE REVENUE OUTTURN - MARCH 2011

DEVELOPMENT & RENEWAL GENERAL FUND		Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	Variance %	Variance Outturn 2010/11 to Latest Budget 2010/11	Explanation of any variance that is considered to be significant and all variances greater than £100k
J04 Major Project Development	Expenditure	3,020	3,546	3,567			3,567	21	1		
	Income	(1,116)	(958)	(1,186)	(30)		(1,216)	(258)	27		
	<b>Net Expenditure</b>	<b>1,904</b>	<b>2,588</b>	<b>2,381</b>	<b>(30)</b>	<b>0</b>	<b>2,351</b>	<b>(237)</b>	<b>(9)</b>		
J06 Development Decisions	Expenditure	3,119	3,264	3,557			3,557	294	9		Risk - Levels of income expected to be received from planning applications and building control applications, continues to be high risk for the Directorate.
	Income	(2,631)	(2,132)	(2,099)	(150)		(2,249)	(117)	5		
	<b>Net Expenditure</b>	<b>488</b>	<b>1,132</b>	<b>1,459</b>	<b>(150)</b>	<b>0</b>	<b>1,309</b>	<b>177</b>	<b>16</b>		
K99 Building Control Trading Account	Expenditure	2,227	1,458	1,268			1,268	(189)	(13)		Variance - As a trading account, this vote should break even in 10
	Income	(2,227)	(1,458)	(1,275)		6	(1,268)	189	(13)		11, as any surplus generated will accrue corporately and for any deficit agreement would need to be met to fund from reserves.
	<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>(6)</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>		
K98 Local Land Charges Trading Account	Expenditure	0	481	312			312	(169)	(35)		
	Income	0	(427)	(437)	125		(312)	115	(27)		
	<b>Net Expenditure</b>	<b>0</b>	<b>(54)</b>	<b>(125)</b>	<b>0</b>	<b>125</b>	<b>(0)</b>	<b>(54)</b>	<b>101</b>		
TOTAL FOR DEVELOPMENT & BUILDING CONTROL	Expenditure	8,366	8,748	8,705	0	0	8,705	(43)	(0)		
	Income	(5,974)	(4,974)	(4,997)	(180)	131	(5,045)	(71)	1		
	<b>Net Expenditure</b>	<b>2,392</b>	<b>3,774</b>	<b>3,708</b>	<b>(180)</b>	<b>131</b>	<b>3,659</b>	<b>(114)</b>	<b>(3)</b>		
J08 Programmes and Projects Funding	Expenditure	1,630	1,580	303			303	(1,277)	(81)		
	Income	(1,580)	(1,580)	(193)	(105)		(298)	1,282	(81)		
	<b>Net Expenditure</b>	<b>50</b>	<b>0</b>	<b>110</b>	<b>(105)</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>		
J12 Resources	Expenditure	1,822	3,703	4,390		0	4,390	687	19		Grant funding of £65K has been received from CLG & is awaiting application to the service to finance expenditure already incurred.
	Income	(388)	(961)	(1,084)	(713)		(1,797)	(836)	87		
	<b>Net Expenditure</b>	<b>1,434</b>	<b>2,741</b>	<b>3,306</b>	<b>(713)</b>	<b>0</b>	<b>2,593</b>	<b>(148)</b>	<b>(5)</b>		
TOTAL FOR RESOURCES	Expenditure	3,452	5,282	4,693	0	0	4,693	(590)	(11)		
	Income	(1,968)	(2,541)	(1,277)	(817)	0	(2,095)	446	(18)		
	<b>Net Expenditure</b>	<b>1,484</b>	<b>2,741</b>	<b>3,415</b>	<b>(817)</b>	<b>0</b>	<b>2,598</b>	<b>(144)</b>	<b>(5)</b>		

DEVELOPMENT & RENEWAL GENERAL FUND		Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	%	Variance Outturn 2010/11 to Latest Budget 2010/11	Explanation of any variance that is considered to be significant and all variances greater than £100k
J14 Management & Support Services	Expenditure	3,169	930	833			833	(97)	(10)		Risk - A target adjustment has been applied to this budget in respect of the Workforce Productivity framework that was approved by Cabinet in July 2010 - this totals £295K. Although the projected outturn has been adjusted to reflect the achievement of this saving, the ability to achieve this saving is a major risk for the Directorate.
	Income	(290)	(451)	(208)	(200)		(408)	43	(10)		
	<b>Net Expenditure</b>	<b>2,879</b>	<b>479</b>	<b>625</b>	<b>(200)</b>	<b>0</b>	<b>425</b>	<b>(54)</b>	<b>(11)</b>		
J16 Asset Management	Expenditure	1,975	1,956	2,048			2,048	92	5		
	Income	(804)	(804)	(1,000)			(1,000)	(196)	24		
	<b>Net Expenditure</b>	<b>1,171</b>	<b>1,151</b>	<b>1,048</b>	<b>0</b>	<b>0</b>	<b>1,048</b>	<b>(104)</b>	<b>(9)</b>		
J18 Olympics	Expenditure	964	1,154	1,257			1,257	103	9		
	Income	(79)	(104)	(291)			(291)	(187)	180		
	<b>Net Expenditure</b>	<b>885</b>	<b>1,050</b>	<b>966</b>	<b>0</b>	<b>0</b>	<b>966</b>	<b>(83)</b>	<b>(8)</b>		
J20 Strategy, Regeneration and Sustainability	Expenditure	3,982	3,104	3,162			3,162	58	2		
	Income	(1,865)	(1,213)	(1,436)		116	(1,320)	(107)	9		
	<b>Net Expenditure</b>	<b>2,117</b>	<b>1,891</b>	<b>1,726</b>	<b>0</b>	<b>116</b>	<b>1,842</b>	<b>(49)</b>	<b>(3)</b>		
J22 Housing Regeneration	Expenditure	367	750	562			562	(189)	(25)		Risk - Inability to secure capital resources in future years to fund ongoing project management costs for capital schemes.
	Income	(449)	(588)	(403)			(403)	184	(31)		
	<b>Net Expenditure</b>	<b>(82)</b>	<b>163</b>	<b>158</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>(4)</b>	<b>(3)</b>		
J24 Employment & Enterprise	Expenditure	3,018	4,456	4,046			4,046	(410)	(9)		
	Income	(2,315)	(1,967)	(1,571)			(1,571)	397	(20)		
	<b>Net Expenditure</b>	<b>703</b>	<b>2,489</b>	<b>2,476</b>	<b>0</b>	<b>0</b>	<b>2,476</b>	<b>(13)</b>	<b>(1)</b>		
J26 Lettings	Expenditure	1,731	876	2,520			2,520	1,644	188		
	Income	(855)	0	(1,706)			(1,706)	(1,706)	0		
	<b>Net Expenditure</b>	<b>876</b>	<b>876</b>	<b>814</b>	<b>0</b>	<b>0</b>	<b>814</b>	<b>(63)</b>	<b>(7)</b>		

DEVELOPMENT & RENEWAL GENERAL FUND									
	Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	%	Variance Outturn 2010/11 to Latest Budget 2010/11
J30 BSF Programme									
Expenditure	1,087	2,946	2,946	(1,155)		2,946	1,859	171	
Income	(550)	(1,180)	(1,180)	(1,155)		(2,335)	(1,785)	325	
<b>Net Expenditure</b>	<b>0</b>	<b>1,766</b>	<b>1,766</b>	<b>(1,155)</b>	<b>0</b>	<b>611</b>	<b>74</b>	<b>14</b>	
J32 Admin Buildings									
Expenditure	18,849	18,884	18,884		112	18,884	35	0	
Income	(18,234)	(18,708)	(18,708)		112	(18,596)	(362)	2	
<b>Net Expenditure</b>	<b>0</b>	<b>615</b>	<b>176</b>	<b>0</b>	<b>112</b>	<b>288</b>	<b>(327)</b>	<b>(53)</b>	
J34 Depots									
Expenditure	363	687	687			687	324	89	
Income	(459)	(681)	(681)			(681)	(222)	48	
<b>Net Expenditure</b>	<b>0</b>	<b>(96)</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>102</b>	<b>(107)</b>	
<b>TOTAL FOR DEVELOPMENT &amp; RENEWAL</b>									
Expenditure	27,024	47,556	50,343	0	0	50,343	2,787	6	
Income	(14,599)	(31,886)	(33,460)	(2,352)	359	(35,452)	(3,566)	11	
<b>Net Expenditure</b>	<b>12,425</b>	<b>15,670</b>	<b>16,884</b>	<b>(2,352)</b>	<b>359</b>	<b>14,891</b>	<b>(778)</b>	<b>(5)</b>	
<b>BUDGET TRANSFERS FROM DIRECTORATES</b>									
J40 Homeless & Housing Advice									
Expenditure		38,569	33,834			33,834	(4,735)	(12)	
Income		(36,684)	(30,943)	(220)		(31,163)	5,521	(15)	
<b>Net Expenditure</b>		<b>1,885</b>	<b>2,891</b>	<b>(220)</b>		<b>2,671</b>	<b>786</b>	<b>42</b>	
<p>The £4,735K Gross Expenditure variance is due to two main factors:</p> <ol style="list-style-type: none"> <li>1) There are less households in temporary accommodation than originally budgeted for. In consequence of the year-on-year rolling forward of the budgets on the Temporary Accommodation budget heads however, actual expenditure on the same has diminished as the service succeeded the 2010 CLG target to prevent homelessness, and reduced the numbers of households in temporary accommodation.</li> <li>2) Assumed £200k drawdown from the Homelessness Grant Reserve to cover the spend</li> <li>3) An underspend on the Supplies and Services budget head due to a improved performance on debts management and collections.</li> </ol> <p>The Gross income variance likewise reflects decreased temporary accommodation placements, with fewer households contributing to Administrative Charges than originally budgeted for.</p>									
<b>REVISED TOTAL FOR DEVELOPMENT &amp; RENEWAL</b>									
Expenditure	27,024	86,125	84,177	0	0	84,177	(1,948)	(2)	
Income	(14,599)	(68,570)	(64,403)	(2,572)	359	(66,615)	1,955	(3)	
<b>Net Expenditure</b>	<b>12,425</b>	<b>17,555</b>	<b>19,775</b>	<b>(2,572)</b>	<b>359</b>	<b>17,562</b>	<b>7</b>	<b>0</b>	

## CORPORATE REVENUE OUTTURN - MARCH 2011

RESOURCES		Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	Variance Outturn 2010/11 to Latest Budget 2010/11 Explanation of any variance that is considered to be significant and all variances greater than £100k
R34	Internal Audit	911 (923)	961 (791)	974 (879)			974 (879)	13 (88)	1 11 Lower costs from external audit contract realised.
	<b>Net Expenditure</b>	<b>(12)</b>	<b>170</b>	<b>95</b>			<b>95</b>	<b>(75)</b>	<b>(44)</b>
R40	Risk Management	585 (592)	588 (591)	492 (495)			492 (495)	(96) 96	(16) (16)
	<b>Net Expenditure</b>	<b>(7)</b>	<b>(3)</b>	<b>(3)</b>			<b>(3)</b>		
<b>TOTAL FOR AUDIT &amp; RISK</b>		1,496 (1,515)	1,549 (1,382)	1,466 (1,374)			1,466 (1,374)	(83) 8	(5) (1)
	<b>Net Expenditure</b>	<b>(19)</b>	<b>167</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>92</b>	<b>(75)</b>	<b>(45)</b>
R36	Council Tax & NNDR	34,593 (31,109)	34,021 (31,159)	37,116 (34,254)			37,116 (34,254)	3,095 (3,095)	9 10
	<b>Net Expenditure</b>	<b>3,484</b>	<b>2,862</b>	<b>2,862</b>			<b>2,862</b>		
R42	Debtors Income Service	1,218 (1,185)	1,239 (1,237)	1,254 (1,242)			1,254 (1,242)	15 (5)	1 0
	<b>Net Expenditure</b>	<b>33</b>	<b>2</b>	<b>12</b>			<b>12</b>	<b>10</b>	<b>500</b>
R44	Cashiers	505 (508)	511 (557)	601 (708)			601 (708)	90 (151)	18 27
	<b>Net Expenditure</b>	<b>(3)</b>	<b>(46)</b>	<b>(107)</b>			<b>(107)</b>	<b>(61)</b>	<b>133</b>
R48	Information Services	9,598 (9,737)	8,794 (8,496)	12,339 (12,351)			12,339 (12,351)	3,545 (3,855)	40 45 Equipment purchases and project costs have been contained below budget in 2010/11
	<b>Net Expenditure</b>	<b>(139)</b>	<b>298</b>	<b>(12)</b>			<b>(12)</b>	<b>(310)</b>	<b>(104)</b>
R50	Customer Access	7,354 (3,394)	7,608 (3,535)	7,716 (3,279)			7,716 (3,279)	108 256	1 (7) Reduced income from Tower Hamlets Homes has contributed to an overspend in 2010/11 which has been met from underspends in other parts of the Directorate
	<b>Net Expenditure</b>	<b>3,960</b>	<b>4,073</b>	<b>4,437</b>			<b>4,437</b>	<b>364</b>	<b>9</b>



RESOURCES	Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	Variance %	Variance Outturn 2010/11 to Latest Budget 2010/11 Explanation of any variance that is considered to be significant and all variances greater than £100k
<b>R54 Housing Benefits</b>	187,969	187,969	234,059			234,059	46,090	25	Higher HB subsidy applicable due to changes in HB caseload.
	(187,474)	(187,474)	(233,934)			(233,934)	(46,460)	25	
	495	495	125			125	(370)	(75)	
<b>R58 Benefits Admin</b>	7,913	8,074	8,600			8,600	526	7	
	(5,933)	(5,932)	(6,505)			(6,505)	(573)	10	
	1,980	2,142	2,095			2,095	(47)	(2)	
<b>R60 Reprographics</b>	421	422	643			643	221	52	
	(425)	(433)	(643)			(643)	(210)	48	
	(4)	(11)					11	(100)	
<b>TOTAL FOR CUSTOMER ACCESS &amp; ICT</b>	249,571	248,638	302,328			302,328	53,690	22	
	(239,765)	(238,823)	(292,916)			(292,916)	(54,093)	23	
	9,806	9,815	9,412	0	0	9,412	(403)	(4)	
<b>R38 Procurement</b>	965	1,081	1,184			1,184	103	10	Additional R2P post implementation costs
	(752)	(754)	(831)			(831)	(77)	10	netted off by savings in Payments
	213	327	353			353	26	8	
<b>R46 Payments</b>	761	782	822			822	40	5	See procurement overspend.
	(803)	(685)	(725)			(725)	(40)	6	
	(42)	97	97			97			
<b>TOTAL FOR PROCUREMENT &amp; PAYMENTS</b>	1,726	1,863	2,006			2,006	143	8	
	(1,555)	(1,439)	(1,556)			(1,556)	(117)	8	
	171	424	450	0	0	450	26	6	
<b>R32 Corporate Finance</b>	2,432	2,368	2,403			2,403	35	1	
	(2,261)	(2,396)	(2,403)			(2,403)	(7)	0	
	171	(28)					28	(100)	
<b>R82 Non-Distributed Costs</b>	1,575	2,565	2,661			2,661	96	4	
	(125)								
	1,450	2,565	2,661			2,661	96	4	
<b>TOTAL FOR CORPORATE FINANCE &amp; NDC</b>	4,007	4,933	5,064			5,064	131	3	
	(2,386)	(2,396)	(2,403)			(2,403)	(7)	0	
	1,621	2,537	2,661	0	0	2,661	124	5	

RESOURCES	Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget) £'000	Variance (Outturn 2010/11 to Latest Budget) %	Variance Outturn 2010/11 to Latest Budget 2010/11 Explanation of any variance that is considered to be significant and all variances greater than £100k
R90 HR Strategy	1,174	1,463	2,792	(689)		2,103	640	44	HRIP costs.
	(1,337)	(2,150)	(2,248)	(689)		(2,248)	(98)	5	
	(163)	(687)	544	(689)		(145)	542	(79)	
R92 HR Consultancy	3,446	3,493	4,165			4,165	672	19	
	(3,114)	(2,574)	(3,212)			(3,212)	(638)	25	
	332	919	953			953	34	4	
R94 HR Operations	3,780	3,873	3,815			3,815	(58)	(1)	
	(2,511)	(3,112)	(3,288)			(3,288)	(176)	6	
	1,269	761	527			527	(234)	(31)	
R96 PAS Schemes	1,330	1,335	1,702			1,702	367	27	
	(433)	(433)	(697)			(697)	(464)	107	
	897	902	805			805	(97)	(11)	
<b>TOTAL FOR HR SERVICES</b>	<b>9,730</b>	<b>10,164</b>	<b>12,474</b>	<b>(689)</b>		<b>11,785</b>	<b>1,621</b>	<b>16</b>	
	<b>(7,395)</b>	<b>(8,269)</b>	<b>(9,645)</b>			<b>(9,645)</b>	<b>(1,376)</b>	<b>17</b>	
	<b>2,335</b>	<b>1,895</b>	<b>2,829</b>	<b>(689)</b>	<b>0</b>	<b>2,140</b>	<b>245</b>	<b>13</b>	
R80 Directors Office		599	555			555	(44)	(7)	
		599	555			555	(44)	(7)	
<b>TOTAL FOR DIRECTORS OFFICE</b>		599	555			555	(44)	(7)	
<b>TOTAL FOR RESOURCES</b>	<b>0</b>	<b>599</b>	<b>555</b>	<b>0</b>	<b>0</b>	<b>555</b>	<b>0</b>	<b>0</b>	
	266,530	267,746	323,893	(689)		323,204	55,458	21	
	(252,616)	(252,309)	(307,894)			(307,894)	(55,585)	22	
	13,914	15,437	15,999	(689)	0	15,310	(127)	(1)	
<b>BUDGET TRANSFERS TO DIRECTORATES</b>									
<b>ADMIN BUILDINGS TO D&amp;R</b>									
	22,666								
	(18,234)								
	4,432								
<b>DEPOTS TO D&amp;R</b>									
	476								
	(459)								
	17								
<b>REVISED TOTAL FOR RESOURCES</b>									
	289,672								
	(271,309)								
	18,363								

CORPORATE COSTS & CAPITAL FINANCING		Final Outturn 2009/10 £'000	Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Transfers from Reserves to Fund Expenditure £'000	New Reserves Required to Carry Forward Unspent Amount £'000	Final Estimated Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	Variance 2010/11 to Latest Budget 2010/11) %	Variance Outturn 2010/11 to Latest Budget 2010/11 Explanation of any variance that is considered to be significant and all variances greater than £100k
<b>R62 Business Development</b>				186 (186)	2,251	(2,251)			(186) 186	(100) (100)	
<b>Net Expenditure</b>					<b>2,251</b>	<b>(2,251)</b>					
<b>R88 Corporate Costs &amp; Financing</b>			19,248 (1,500)	18,181 (6,336)	19,178 (7,284)			19,178 (7,284)	997 (948)	5 15	
<b>Net Expenditure</b>		<b>18,548</b>	<b>17,748</b>	<b>11,845</b>	<b>11,894</b>			<b>11,894</b>	<b>49</b>	<b>0</b>	
<b>CORPORATE COSTS &amp; CAPITAL FINANCING</b>											
<b>Expenditure</b>			19,248	18,367	21,429			19,178	811	4	
<b>Income</b>		0	(1,500)	(6,522)	(7,284)			(7,284)	(762)	12	
<b>Net Expenditure</b>		<b>18,548</b>	<b>17,748</b>	<b>11,845</b>	<b>14,145</b>	<b>(2,251)</b>	<b>0</b>	<b>11,894</b>	<b>49</b>	<b>0</b>	

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## HOUSING REVENUE ACCOUNT OUTTURN - MARCH 2011

HOUSING REVENUE ACCOUNT		Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	%	Variance Outturn 2010/11 to Latest Budget 2010/11 Explanation of any variance that is considered to be significant and all variances greater than £100k
<b><u>DIRECTLY CONTROLLED INCOME BUDGETS</u></b>							
Dwelling & Non Dwelling Rents	Income	(59,427)	(59,082)	(59,256)	(174)	0	Income from tenant rents is higher than originally anticipated due to the return of Latham House to the Borough's management, and good performance in relation to the re-letting of void properties. The rental in respect of commercial properties is higher than previously estimated, following the revision of various shop lease agreements.
	<b>Net Income</b>	<b>(59,427)</b>	<b>(59,082)</b>	<b>(59,256)</b>	<b>(174)</b>	<b>0</b>	
Tenant & Leaseholder Service Charges	Income	(16,705)	(17,050)	(16,200)	850	(5)	Fee income in respect of Estate Parking enforcement is much lower than originally anticipated due to strict enforcement which has led to fewer breaches of parking conditions and therefore less clamping income. All other income from tenant service charges is a little higher than budgeted. Income from leaseholder service charges is slightly lower than anticipated due to savings in cleaning and concierge services.
	<b>Net Income</b>	<b>(16,705)</b>	<b>(17,050)</b>	<b>(16,200)</b>	<b>850</b>	<b>(5)</b>	
<b><u>INDIRECT INCOME BUDGETS</u></b>							
Housing Revenue Account Subsidy	Income	(13,625)	(13,625)	(14,129)	(504)	4	Many of the elements of the Authority's HRA subsidy entitlement are pre-set for the financial year, however a major constituent of the grant relates to capital charges. The Consolidated Rate of Interest is slightly higher than budgeted, leading to extra income although this has been offset by prior year adjustments.
	<b>Net Income</b>	<b>(13,625)</b>	<b>(13,625)</b>	<b>(14,129)</b>	<b>(504)</b>	<b>4</b>	
Investment Income Received	Income	(200)	(200)	(96)	104	(52)	The adverse variance is due to reduced interest received, arising from the early repayments of mortgages, reduced HRA balances and low LIBOR interest rates.
	<b>Net Income</b>	<b>(200)</b>	<b>(200)</b>	<b>(96)</b>	<b>104</b>	<b>(52)</b>	
General Fund Contributions	Income	(520)	(520)	(521)	(1)	0	
	<b>Net Income</b>	<b>(520)</b>	<b>(520)</b>	<b>(521)</b>	<b>(1)</b>	<b>0</b>	
<b>TOTAL INCOME</b>	<b>Total Income</b>	<b>(90,477)</b>	<b>(90,477)</b>	<b>(90,202)</b>	<b>275</b>	<b>(0)</b>	
		<b>Net Income</b>	<b>(90,477)</b>	<b>(90,202)</b>	<b>275</b>	<b>(0)</b>	
<b><u>DIRECTLY CONTROLLED EXPENDITURE BUDGETS</u></b>							
Repairs & Maintenance	Expenditure	21,705	21,705	21,821	116	1	Expenditure on Repairs and Maintenance is in line with the budget due to robust monitoring by THH. The slightly higher than budgeted expenditure is in respect of decorations to elderly persons' dwellings, a scheme approved by Cabinet in November 2009 and funded from the Accelerated Delivery programme.
	<b>Net Expenditure</b>	<b>21,705</b>	<b>21,705</b>	<b>21,821</b>	<b>116</b>	<b>1</b>	

HOUSING REVENUE ACCOUNT		Original Budget 2010/11 £'000	Latest Budget 2010/11 £'000	Actual Outturn 2010/11 £'000	Variance (Outturn 2010/11 to Latest Budget 2010/11) £'000	%	Variance Outturn 2010/11 to Latest Budget 2010/11 Explanation of any variance that is considered to be significant and all variances greater than £100k
Supervision & Management	Expenditure	25,652	25,652	25,172	(480)	(2)	During the year Tower Hamlets Homes have implemented an Action Plan which has brought the previously forecast overspend back in line with the budget. However, these savings are partly offset by the settlement of old housing disrepair claims, incurred prior to the incorporation of THH. The is also an underspend however is in respect of lower than anticipated backdated pension costs.
	<b>Net Expenditure</b>	<b>25,652</b>	<b>25,652</b>	<b>25,172</b>	<b>(480)</b>	<b>(2)</b>	
Special Services, Rent Rates & Taxes	Expenditure	13,911	13,911	13,989	78	1	The slight overspend is mainly attributable to higher insurance costs (tenanted dwellings). This has been partly offset by reduced expenditure on the Estate Parking contract, and lower costs associated with the deep cleaning programme. The reductions in cleaning costs will be passed onto leaseholders and contribute towards the reduced income from leaseholder service charges (see Tenant and Leaseholder Service Charges - above). Additionally, a number of refunds of utility charges have been agreed with Thames Water, and recovered from RSLs and providers. Finally, there have been further reductions in concierge costs.
	<b>Net Expenditure</b>	<b>13,911</b>	<b>13,911</b>	<b>13,989</b>	<b>78</b>	<b>1</b>	
<b>INDIRECT EXPENDITURE BUDGETS</b>							
Provision for Bad & Doubtful Debts	Expenditure	900	900	699	(201)	(22)	Income collection rates during the last two financial years have improved, resulting in a lower than budgeted contribution to the bad debt provision
	<b>Net Expenditure</b>	<b>900</b>	<b>900</b>	<b>699</b>	<b>(201)</b>	<b>(22)</b>	
Capital Financing Charges	Expenditure	32,605	32,605	29,855	(2,750)	(8)	Part of the capital financing charges are dependent on the Consolidated Rate Interest paid on both internal and external debt. The rate of interest is lower than originally anticipated. There was also a reduction in the revenue contributions to finance capital expenditure due to slippage in the capital programme.
	<b>Net Expenditure</b>	<b>32,605</b>	<b>32,605</b>	<b>29,855</b>	<b>(2,750)</b>	<b>(8)</b>	
<b>TOTAL EXPENDITURE</b>	<b>Expenditure</b>	<b>94,773</b>	<b>94,773</b>	<b>91,536</b>	<b>(3,237)</b>	<b>(3)</b>	
	<b>Net Expenditure</b>	<b>94,773</b>	<b>94,773</b>	<b>91,536</b>	<b>(3,237)</b>	<b>(3)</b>	
<b>Contributions from Reserves</b>							
	<b>Total Net Expenditure</b>	<b>4,296</b>	<b>4,296</b>	<b>1,334</b>	<b>(2,962)</b>	<b>(69)</b>	
	<b>Income</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>3,000</b>	<b>3,000</b>	<b>(100)</b>	
	<b>Net Expenditure</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>3,000</b>	<b>3,000</b>	<b>(100)</b>	
<b>TOTAL FOR HOUSING REVENUE ACCOUNT</b>	<b>Total Net Expenditure</b>	<b>1,296</b>	<b>1,296</b>	<b>1,334</b>	<b>38</b>	<b>3</b>	

## REQUESTED CARRY- FORWARDS AND USE OF RESERVES

Directorate	Description	Amount (£'000)	Detail
<b>TRANSFERS REQUIRING MEMBER APPROVAL</b>			
Adults, Health & Wellbeing	You Decide – Participatory Budget	106	Funds allocated to the Directorate through the You Decide process where Local Area Partnerships voted for projects
<b>AHWP Total</b>		<b>106</b>	
Chief Executive's	Healthy Borough Programme	145	Funds are provided through Tower Hamlets NHS for the management and delivery of projects under the Healthy Borough Programme.
<b>CE Total</b>		<b>145</b>	
Children, Schools and Families	You Decide monies – PCT	70	This carries forward monies that have been unspent in 2010/11's You Decide allocation for Reducing Alcohol's Harm.
<b>CSF Total</b>		<b>70</b>	
Communities, Localities & Culture	LAP Menus – Community Bus	48	Community bus project start was delayed and numbers of day trips were reduced during the winter months. Balance to be carried forward to be used for summer day trips.
Communities, Localities & Culture	Street Trading	106	Repayment to General Fund for deficits in previous years.
Communities, Localities & Culture	Parking Control Reserve	610	Transfer of surplus to parking control reserve.
<b>CLC Total</b>		<b>764</b>	

Development and Renewal	Land Charges	125	To hold the surplus generated by Land Charges Trading A/C and any future deficit or surplus can be applied against these this reserves account.
Development and Renewal	Building Control	6	Carry forward of surplus made on Building Control trading account.
Development and Renewal	Facilities Management Reserves	112	To fund invest to save programme of improvements with ICT/FM leading on the implementation and installation of the SAFCOM system.
Development and Renewal	Potential Carbon Reduction Projects	116	Funding is required for the project in 2011/12 to make a 5-10% (£150-300k) savings over 2011/12.
<b>D&amp;R Total</b>		<b>359</b>	
<b>TOTAL TRANSFERS REQUIRING APPROVAL</b>		<b>1,444</b>	



Directorate	Description	Amount (£'000)	Detail
<b>BUDGETED OR PRE-APPROVED TRANSFERS TO and FROM RESERVES</b>			
Adults, Health & Wellbeing	Transforming Social Care	1,477	Unutilised Transforming Social Care Grant, for range of process reengineering, capability and capacity building activities required to redesign the entire system.
Adults, Health & Wellbeing	Framework I	210	To enable further development in 2010/11 and 2011/12, after the introduction of the new client data base using Framework I software.
Adults, Health & Wellbeing	Stroke	176	Ring fenced Government Grant for providing support services to stroke services and their carers.
Adults, Health & Wellbeing	Mental Health	518	Use of MH Government Grant to fund expenditure within the Older People Commissioning Budget
<b>AHWB Total</b>		<b>2,381</b>	
Chief Executive's	Election Fund	650	Local Elections are currently funded by setting aside £75K each year from Corporate balances. A total of £300K is accrued to meet the costs of the elections every four years.
<b>CE Total</b>		<b>650</b>	
Children, Schools and Families	ABG Reserve	51	This carries forward monies that have been unspent in previous years' ABG allocations.

Children, Schools and Families	Single Status	58	to meet the cost of the NJC National Agreement and potential claims.
<b>CSF Total</b>		<b>109</b>	
Communities, Localities and Culture	Civil Contingencies	19	To fund four separate projects identified by the Business Continuity Planning Group
Communities, Localities and Culture	Blackwall Depot	50	To provide for security works to be carried out at Blackwall Depot as part of client service improvements.
Communities, Localities and Culture	Domestic Violence Grant	50	To fund projects connected with the prevention and amelioration of domestic violence and related issues.
<b>CLC Total</b>		<b>119</b>	
Development and Renewal	Regeneration	62	To fund grant issues from previous years where no alternative funding is available.
Development and Renewal	Homelessness Prevention	220	Utilised post 2010 to fund a staff resource reduction strategy over a tapering period, at the same time affording the opportunity to also explore other areas where efficiency savings could be identified to allow continual funding of this particular function
Development and Renewal	Planning & Development	756	To finance major on-going service improvement initiatives
Development and Renewal	Access to Employment	97	To fund the council's employment initiatives and activity relating to (e.g. skillsmatch) employment strategy as per corporate priorities.

APPENDIX 4

Development and Renewal	Third Party Loans	200	To meet cost of any default in respect of a third party loan.
Development and Renewal	Crossrail	30	To fund detailed discussions between the Council, Department for Transport and Cross London Rail Links over the programming, design and implementation.
Development and Renewal	Ocean New Deal for Communities	52	To fund Resident Wardens Project supporting the ongoing Housing Project.
Development and Renewal	Building School for the Future	1,155	To fund costs of negotiating settlements between BSF contract and existing schools PFI contracts.
<b>D&amp;R Total</b>		<b>2,572</b>	
Resources	Efficiency Reserve	689	To contribute towards the cost of schemes to deliver efficiency savings towards the Council's savings target.
<b>Resources Total</b>		<b>689</b>	
Corporate	Transformation Programme Invest to Save	1,718	To fund the PMO, Transformation Programme, Invest to Save Projects
Corporate	Efficiency Reserve	533	To contribute towards the cost of schemes to deliver efficiency savings towards the Council's savings target.
<b>Corporate Total</b>		<b>2,251</b>	
<b>TOTAL PRE-APPROVED TRANSFERS</b>		<b>8,771</b>	

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**TRANSFORMATION SAVINGS SUMMARY 2010/11**

		Savings Target £'000	Outturn Savings £'000	Variance £'000	Comments
<b>ADULTS HEALTH &amp; WELLBEING</b>					
AHWB/186	HR Productivity Savings (Top Slice)	407	407	-	
AHWB/159	Corporate Transformation Programme. Savings from using Comensura for Homecare agency staff	400	400	-	
AHWB/146	Use of Care Funding Calculator to reduce external placement costs	400	400	-	
AHWB/147	Homecare Reablement Service-Reducing demand for long term services	300	300	-	The use of the reablement service is on the increase. An evaluation is being undertaken on the level of savings
AHWB/148	Reduce the cost of MH Residential placement costs by moving Clients from residential accommodation into Supported Living	100	100	-	
AHWB/153	Address Riverside House voids	200	200	-	
AHWB/161	Electronic Homecare Monitoring to align hours of domiciliary care paid for with actual hours delivered.	160	160	-	Increase in number of clients due to demographic pressure is resulting in overspending in some areas
<b>TOTAL - ADULTS HEALTH &amp; WELLBEING</b>		<b>1,967</b>	<b>1,967</b>	<b>-</b>	

**CHIEF EXECUTIVE'S**

CE/125	Review and create a flexible strategic/policy/performance core	145	145	-	Budget adjusted to factor in savings
CE/187	HR Productivity Savings (Top Slice)	83	83	-	Budget adjusted to factor in savings
<b>TOTAL - CHIEF EXECUTIVE'S</b>		<b>228</b>	<b>228</b>	<b>-</b>	

**COMMUNITIES, LOCALITIES & CULTURE**

CLC/100	Health & Safety Review - Service Integration	25	25	-	
CLC/188	HR Productivity Savings (Top Slice)	536	536	-	
<b>TOTAL - COMMUNITIES, LOCALITIES &amp; CULTURE</b>		<b>561</b>	<b>561</b>	<b>-</b>	

**CHILDREN'S SERVICES**

CSF/189	HR Productivity Savings (Top Slice)	1,728	1,728	-	Mainly through Children's Centres' reorganisation and one-off measures
CSF/48	Cross-Reduce services' comms budget by better planning and control	25	25	-	
CSF/55	Requisition to Payment (R2P)	145	145	-	
CSF/41	Building Development and Technical Services Reduce budgets for central maintenance.	30	30	-	
<b>TOTAL - CHILDREN'S SERVICES</b>		<b>1,928</b>	<b>1,928</b>	<b>-</b>	

**DEVELOPMENT & RENEWAL**

D&R/190	HR Productivity Savings (Top Slice)	295	295	-	
<b>TOTAL - DEVELOPMENT &amp; RENEWAL</b>		<b>295</b>	<b>295</b>	<b>-</b>	

**RESOURCES**

RES/119	Review of Directorate Admin Support	75	75	-	Budget adjusted to factor in savings
RES/191	HR Productivity Savings (Top Slice)	401	401	-	Budget adjusted to factor in savings
<b>TOTAL - RESOURCES</b>		<b>476</b>	<b>476</b>	<b>-</b>	

<b>TOTAL SAVINGS</b>		<b>5,455</b>	<b>5,455</b>	<b>-</b>	
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**CAPITAL MONITORING Q4****SUMMARY**

<b>Budget at 31-Mar-11</b>	<b>Spend to 31-Mar-11</b>	<b>% Budget Spent</b>	<b>Actual Variance from Budget</b>
<b>£m</b>	<b>£m</b>	<b>%</b>	<b>£m</b>

**MAINSTREAM PROGRAMME**

Communities, Localities and Culture	12.516	11.997	95.9%	-0.519
Children, Schools and Families	32.208	20.630	64.1%	-11.578
Chief Executive	0.000	0.000	0.0%	0.000
Adults, Health and Wellbeing	0.735	0.638	86.8%	-0.097
D&R	15.332	7.888	51.4%	-7.444
HRA	47.307	37.224	78.7%	-10.083
BSF	66.838	57.650	86.3%	-9.188
<b>MAINSTREAM TOTAL</b>	<b>174.936</b>	<b>136.027</b>	<b>77.8%</b>	<b>-38.909</b>

**LOCAL PRIORITIES PROGRAMME**

Communities, Localities and Culture	1.544	1.181	76.5%	-0.363
Children, Schools and Families	2.731	2.935	107.5%	0.204
Chief Executive	3.594	1.863	51.8%	-1.731
Adults, Health and Wellbeing	0.432	0.129	29.9%	-0.303
D&R	5.008	1.098	21.9%	-3.910
BSF	1.100	0.000	0.0%	-1.100
<b>LPP TOTAL</b>	<b>14.409</b>	<b>7.206</b>	<b>50.0%</b>	<b>-7.203</b>

**GRAND TOTAL**

<b>189.345</b>	<b>143.233</b>	<b>75.6%</b>	<b>-46.112</b>
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**TOTALS BY DIRECTORATE:**

Communities, Localities and Culture	14.060	13.178	93.7%	-0.882
Children, Schools and Families	34.939	23.565	67.4%	-11.374
Chief Executive	3.594	1.863	51.8%	-1.731
Adults, Health and Wellbeing	1.167	0.767	65.7%	-0.400
D&R	20.340	8.986	44.2%	-11.354
HRA	47.307	37.224	78.7%	-10.083
BSF	67.938	57.650	84.9%	-10.288
<b>189.345</b>	<b>143.233</b>	<b>75.6%</b>	<b>-46.112</b>	

## COMMUNITIES, LOCALITIES AND CULTURE

	Budget at 31-Mar-11	Spend to 31-Mar-11	% Budget Spent	Actual Variance from Budget	
	£m	£m	%	£m	REASONS FOR VARIANCES
<b>MAINSTREAM PROGRAMME</b>					
<b>Transport</b>					
TfL schemes including safety, cycling and walking	4.627	4.395	95%	-0.232	There has been minor slippage on some schemes and these are anticipated to be completed Q1 2011/12
Public Realm Improvements	2.581	3.055	118%	0.474	0.364 is funded by TfL for the works around Grove Road area, and the 0.110 is for the works for Crown Close bridge links, which is approved in Jan'11, funding will be received new financial year as the project is span over next couple of years.
Olympic Delivery Authority	0.630	0.769	122%	0.139	ODA is £0.630 plus £.055k STIG funding (late allocation from funder). Scheme jointly managed with OPTeMS and s106. Funding from s106 is available.
Developers Contribution	1.146	0.735	64%	-0.411	Schemes progressing as planned, 1 scheme was delayed due to legal issues which has now been resolved and another scheme will progress once the development of the hotel is complete
OPTeMS section 106	0.055	0.060	109%	0.005	Scheme progress slightly accelerated
Leamouth Depot Sal	0.060	0.003	5%	-0.057	Delay in achieving scheme approval.
<b>Parks</b>					
Millwall Park/Island Gardens	0.088	0.082	93%	-0.006	
Poplar Park	0.144	0.097	67%	-0.047	Consultation issues delayed scheme progress
St Johns Park	0.085	0.073	86%	-0.012	Awaiting final invoices
Allen Gardens	0.027	0.027	100%	0.000	
Schoolhouse Lane Multi Use Ball Games Area	0.013	0.005	38%	-0.008	Scheme delayed due to change in priorities
Chicksand Ghat	0.116	0.163	141%	0.047	R2P Error - accrual raised. Will be corrected in the new year.
Meath Gardens Improvements	0.059	0.059	100%	0.000	
Bethnal Green Improvements	0.222	0.111	50%	-0.111	Scheme delayed due to design changes.
Wapping Gardens	0.000	0.005	N/A	0.005	
Cantrell Open Space	0.001	0.001	100%	0.000	
Pennyfields Open Space	0.002	0.002	100%	0.000	
Belgrave St Open Space	0.010	0.010	100%	0.000	
Stepney Green Gardens	0.006	0.004	67%	-0.002	Awaiting final invoices
Victoria Park Masterplan (1)	0.863	0.863	100%	0.000	
Cotton Street Open Space Landscape Improvements	0.046	0.003	7%	-0.043	Scheme delayed due to change in priorities
St Georges in the East Gardens	0.008	0.008	100%	0.000	Retention Payment funded from grant.
Altab Ali Park	0.002	0.002	100%	0.000	Retention Payment funded from grant.
Grove Hall Park	0.003	0.003	100%	0.000	Retention Payment funded from grant.
Middleton Green Lane	0.004	0.004	100%	0.000	Retention Payment funded from grant.
Bethnal Green gardens	0.001	0.004	400%	0.003	Retention Payment funded from grant.
Gosling Gardens	0.000	0.016	N/A	0.016	Retention Payment funded from grant.
Sir John McDougal Gardens	0.000	0.004	N/A	0.004	Retention Payment funded from grant.
St James Gardens	0.000	0.041	N/A	0.041	Retention Payment funded from grant.
Middleton Green (Phase 2)	0.000	0.024	N/A	0.024	Retention Payment funded from grant.
<b>Culture and major projects</b>					
Banglatown Art Trail & Arches	0.101	0.153	151%	0.052	Additional management of works programme.
Brady Centre	0.105	0.097	92%	-0.008	Awaiting invoices
Mile End Leisure Centre - Security Enhancements	0.034	0.005	15%	-0.029	Retention not yet paid as the contractor has gone into liquidation.
York Hall Boiler Demolition	0.040	0.018	45%	-0.022	
Poplar Baths	0.047	0.019	40%	-0.028	Scheme programme slippage
Creation of Mobile Public Art	0.040	0.000	0%	-0.040	Scheme programme slippage
Cable Street Mural	0.060	0.004	7%	-0.056	Scheme programme slippage
Mile End Park Capi	0.068	0.019	28%	-0.049	
<b>Other</b>					
CCTV 2009/10	0.127	0.136	107%	0.009	
Generators @ Mulberry Place & Anchorage Hse	0.014	0.000	0%	-0.014	Still awaiting Landlord formal agreement.
Contaminated land survey and works	0.100	0.035	35%	-0.065	Programme slippage
585-593 Commercial Road (Parking Pound)	0.049	0.001	2%	-0.048	Costs charged to revenue account
Watney Market Ideas Store (1)	0.570	0.570	100%	0.000	
LAP Participatory Budgeting Schemes	0.336	0.312	93%	-0.024	Majority of works completed and final invoices received
Milwall Park Master Plan	0.026	0.000	0%	-0.026	
<b>MAINSTREAM TOTAL</b>	<b>12.516</b>	<b>11.997</b>	<b>95.9%</b>	<b>-0.519</b>	
<b>LOCAL PRIORITIES PROGRAMME</b>					
Victoria Park Masterplan (2)	0.945	0.945	100%	0.000	
Essential Health & Safety	0.050	0.000	0%	-0.050	Programme slippage
Major Projects - LPP	0.166	0.000	0%	-0.166	Retention outstanding - contractor in liquidation
Culture - LPP	0.203	0.190	94%	-0.013	Awaiting final invoices
Watney Market Ideas Store (2)	0.180	0.046	26%	-0.134	Scheme programme slippage
<b>LPP TOTAL</b>	<b>1.544</b>	<b>1.181</b>	<b>76.5%</b>	<b>-0.363</b>	
<b>GRAND TOTAL</b>	<b>14.060</b>	<b>13.178</b>	<b>93.7%</b>	<b>-0.882</b>	



	Budget at 31-Mar-11	Spend to 31-Mar-11	% Budget Spent	Actual Variance from Budget	
	£m	£m	%	£m	REASONS FOR VARIANCES
<b>MAINSTREAM PROGRAMME</b>					
Modernisation	1.947	1.651	85%	-0.296	Slippage on project development
Extended Schools	0.311	0.224	72%	-0.087	Projects not taken forward, resources reallocated
Schools Access Initiative	0.155	0.160	103%	0.005	
Basic Need/Expansion	8.573	6.084	71%	-2.489	Balance committed - slippage
Sure Start	2.617	2.137	82%	-0.480	Slippage & retentions on completed projects
Primary Capital Programme	11.469	7.148	62%	-4.321	Projects on site but slippage
Early Years	2.643	0.895	34%	-1.748	Funding & programme cut but no adjustment to budget
City Learning Centre	0.255	0.199	78%	-0.056	Harnessing Tech budget passported to schools
Bishop's Square	0.458	0.091	20%	-0.367	Complex planning issues - scheme start summer 2011
Osmani - Redevelopment (1)	1.096	1.096	100%	0.000	
RCCO	0.368	0.258	70%	-0.110	Slippage on 1 project start
Fair Play Pathfinder	0.021	0.021	100%	0.000	
Youth Capital Fund	0.134	0.104	78%	-0.030	Grant reduced - adjustment to spend
Space for Sports and Arts	0.010	0.010	100%	0.000	
TCF Kitchen & Dining	0.229	0.105	46%	-0.124	Projects on site - slippage in spend
Short Breaks	0.443	0.447	101%	0.004	
ICT	1.479	0.000	0%	-1.479	Projects identified for 2011-12 spend
<b>MAINSTREAM TOTAL</b>	<b>32.208</b>	<b>20.630</b>	<b>64%</b>	<b>-11.578</b>	
<b>LOCAL PRIORITIES PROGRAMME</b>					
Osmani - Redevelopment (2)	1.911	2.755	144%	0.844	Acceleration of project
Bishop Challoner - Community Facilities	0.600	0.000	0%	-0.600	Scheme delayed by land issues. Planning now received and on site summer 2011.
Harry Gosling	0.012	0.012	97%	0.000	
Toby Lane	0.014	0.000	0%	-0.014	Identified for 11-12 project spend
Youth Service ( BMX Mile End ) (1)	0.100	0.100	100%	0.000	
Youth Service ( BMX Mile End ) (2)	0.094	0.068	72%	-0.026	Retention held & minor works to complete
<b>LPP TOTAL</b>	<b>2.731</b>	<b>2.935</b>	<b>107%</b>	<b>0.204</b>	
<b>GRAND TOTAL</b>	<b>34.939</b>	<b>23.565</b>	<b>67%</b>	<b>-11.374</b>	

## CAPITAL MONITORING Q4

## CHIEF EXECUTIVE &amp; RESOURCES

	Budget at 31-Mar-11	Spend to 31-Mar-11	% Budget Spent	Actual Variance from Budget	
	£m	£m	%	£m	REASONS FOR VARIANCES
<b>LOCAL PRIORITIES PROGRAMME</b>					
<b>Resources</b>					
ICT - Software Licences	1.032	0.846	82%	-0.186	Budget is estimate relating to expenditure in previous years. Funded from revenue resources.
Telephony invest to save	1.187	0.796	67%	-0.391	Projected to fully spend by end of financial year 2011/12.
ICT	0.221	0.221	100%	0.000	
<b>Corporate</b>					
FM: Accommodation Strategy	1.069	0.000	100%	-1.069	Kept for next phase of Accommodation Strategy
FM: Anchorage Dilapidations	0.085	0.000	9%	-0.085	Will be spent when Anchorage House is vacated
<b>TOTAL LPP</b>	<b>3.594</b>	<b>1.863</b>	<b>52%</b>	<b>-1.731</b>	

## CAPITAL MONITORING Q4

## ADULTS, HEALTH AND WELLBEING

	Budget at 31-Mar-11	Spend to 31-Mar-11	% Budget Spent	Actual Variance from Budget	
	£m	£m	%	£m	REASONS FOR VARIANCES
<b>MAINSTREAM PROGRAMME</b>					
Adults social care IT infrastructure	0.283	0.283	100%	0.000	The year end position reflects the forecasts made during the year. There is a series of commitments that will be realised in 2011/2012 following the stock condition surveys being delayed in 2010/2011. The balance of funding shall therefore be incurred in 2011/2012.
Mental health services	0.190	0.112	59%	-0.078	
Safety works	0.123	0.124	101%	0.001	
LIP	0.119	0.119	100%	0.000	
Improving the Care Home Environment for	0.020	0.000	0%	-0.020	
<b>MAINSTREAM TOTAL</b>	<b>0.735</b>	<b>0.638</b>	<b>87%</b>	<b>-0.097</b>	AHWP met its programme objectives without using these resources and therefore the capital commitment is no longer required.
<b>LOCAL PRIORITIES PROGRAMME</b>					
Mental Health Services (LPP-funded)	0.012	0.012	100%	0.000	The electronic homecare monitoring system was due to go live on the 31st March 2011, however unfortunately the project has slipped and will not go live until June 2011. Expenditure related to the interface being developed with the client management system has therefore been delayed to 2011/2012. In addition, the original capital estimate included revenue expenditure items that could not be charged to capital. These were charged to the revenue accounts at the end of the year and are for the running expenses of the system
Efficiency Project - System/technology	0.270	0.117	43%	-0.153	
Efficiency Project - Single Assessment	0.150	0.000	0%	-0.150	
<b>LPP TOTAL</b>	<b>0.432</b>	<b>0.129</b>	<b>30%</b>	<b>-0.303</b>	AHWP met its programme objectives without using these resources and therefore the capital commitment is no longer required.
<b>GRAND TOTAL</b>	<b>1.167</b>	<b>0.767</b>	<b>66%</b>	<b>-0.400</b>	

## DEVELOPMENT &amp; RENEWAL

	Budget at 31-Mar-11	Spend to 31-Mar-11	% Budget Spent	Actual Variance from Budget	
	£m	£m	%	£m	REASONS FOR VARIANCES
<b>MAINSTREAM PROGRAMME</b>					
Millennium Quarter	0.200	0.009	5%	-0.191	The Millenium Quarter project is fully financed from Section 106 resources and combines revenue and capital . The capital underspend reflects a revised revenue/capital split of the overall Isle of Dogs Community Foundation spend, which increased the revenue element and reduced capital.
Bishops Square	0.930	0.816	88%	-0.114	This is a fully Section 106 funded scheme with the slippage of earmarked resources being carried forward into 2011-12.
Roman Road Shops/ Bethnal Green Terrace	0.320	0.092	29%	-0.228	This scheme is fully LABGI funded, with the slippage of earmarked resources being carried forward into 2011-12.
Whitechapel Centre	1.105	1.101	100%	-0.004	
Disabled Facilities Grant	0.730	0.730	100%	0.000	The spend against this budget is dependent on claims from external applicants, including RSLs. The budget is fully committed through grant approvals but claims for works did not fully utilise the available resources (see Local Priorities Programme element below), although the Government grant element was fully maximised.
High Street 2012	4.860	2.730	56%	-2.130	This scheme is programmed to mainly take place over the three years to 2012-13. The Authority has contributed £1.5 million of Local Priorities Programme and Section 106 resources, with the remaining funding being received from various agencies. The spend profile is flexible between financial years, and slippage to starts on site has meant that significant costs associated with the commencement of the site works are now programmed for 2011-12 rather than 2010-11.
Dunbridge Street Health and Well-Being Centre	1.610	1.610	100%	0.000	
St Andrew's Health and Well-Being Centre	4.777	0.000	0%	-4.777	There is currently no mechanism to passport large sums to the NHS. Although a resolution is being sought. In the interim no expenditure is anticipated this financial year.
Alie Street	0.800	0.800	100%	0.000	
<b>MAINSTREAM TOTAL</b>	<b>15.332</b>	<b>7.888</b>	<b>51%</b>	<b>-7.444</b>	
<b>LOCAL PRIORITIES PROGRAMME</b>					
Private Sector and Affordable Housing	1.000	0.000	0%	-1.000	This project relies on developing schemes with RSLs to recycle capital receipts to fund development. No projects were undertaken during 2010-11.
High Street 2012	0.900	0.000	0%	-0.900	See Mainstream programme above. This scheme is programmed to mainly take place over the three years to 2012-13. The Authority has contributed £1.5 million of Local Priorities Programme and Section 106 resources, with the remaining funding being received from various agencies. The spend profile is flexible between financial years, and slippage to starts on site has meant that significant costs associated with the commencement of the site works are now programmed for 2011-12 rather than 2010-11.
Discretionary Private Sector Housing Grants	0.850	0.652	77%	-0.198	The spend against this budget is dependent on claims from external applicants. Although the budget is fully committed through grant approvals claims for works completed did not fully utilise the budget in the current year.
Disabled Facilities Grant	0.270	0.207	77%	-0.063	The spend against this budget is dependent on claims from external applicants, including RSLs. The budget is fully committed through grant approvals but claims for works did not fully utilise the available resources. (see Mainstream Programme above).
Installation of Automatic Energy Meters	0.200	0.026		-0.174	Slippage has taken place on this scheme and it is now anticipated that the works will be completed during 2011/12.
Emergency Property Works Contingency	1.000	0.000	0%	-1.000	This is a contingency established for possible emergency health and safety works as part of the 2009-10 budget process. No expenditure was incurred during 2010/11 and the provision will be carried forward into 2011-12 as necessary.
FM: Corporate DDA Programme	0.755	0.181	26%	-0.574	
FM: Southern Grove- Roof Improvements	0.002	0.000	100%	-0.002	Scheme complete
FM: Poplar Public Mortuary	0.004	0.000	9%	-0.004	Scheme complete
Brady Centre- Toilets	0.026	0.026	9%	0.000	Budget brought forward from Asset Management; scheme now complete
Anchorage House Chillers	0.000	0.006	9%	0.006	Original budget now expended. This is residual spend incurred in 2010/11.
<b>LPP TOTAL</b>	<b>5.008</b>	<b>1.098</b>	<b>22%</b>	<b>-3.910</b>	
<b>GRAND TOTAL</b>	<b>20.340</b>	<b>8.986</b>	<b>44%</b>	<b>-11.354</b>	

## DEVELOPMENT &amp; RENEWAL

	Budget at 31-Mar-11	Spend to 31-Mar-11	% Budget Spent	Actual Variance from Budget	
	£m	£m	%	£m	REASONS FOR VARIANCES
<b>MAINSTREAM PROGRAMME</b>					
Regional Housing Pot	4.564	0.620	14%	-3.944	Funding of approximately £7.27 million has been secured from the DCLG to facilitate the regeneration of the St Clement's Hospital site and to undertake masterplanning on the Malmesbury and Birchfield Estates. The masterplanning contracts have been let and some expenditure was incurred during 2010-11. Initial profiled expenditure had indicated that costs of £4.564 million would be incurred in 2010-11, however funds are not specific to a particular financial year and will be carried forward for utilisation in later years as necessary.
Decent Homes	22.007	17.922	81%	-4.085	The mainstream Housing Capital programme is managed by Tower Hamlets Homes on behalf of the Authority and incorporates work to the Council's own stock. The initial programme approved by Cabinet in March 2010 was £24.290 million, however this programme was revised by Cabinet in September 2010 in light of concerns regarding the level of resources available for future years. Indicative committed resources in 2010-11 were £22.007 million, but certain schemes have slipped into 2011-12. A report will be considered by Cabinet on 8 June 2011 detailing the resources carried forward into 2011-12 and updating Members of their committed use.
Overcrowding Strategy	1.815	2.049	113%	0.234	The Overcrowding Strategy represented a £19.4 million commitment over two financial years. The initial Cabinet report estimated that expenditure of £9.7 million would be incurred in 2009-10, with the same amount in 2010-11. As is the case with Blackwall Reach, this profile was flexible, with resources being in place to finance the expenditure in earlier years as necessary. The level of interest in the scheme meant that the number of completions during 2009-10 was significantly higher than initial projections anticipated. Resources were therefore brought forward into 2009-10 within a corresponding decrease in the available budget for 2010-11. A slight overspend on the programme meant that spend of £19.6 million was ultimately incurred across the total programme.
Council Housebuilding Initiative	2.670	0.894	33%	-1.776	Slippage occurred on this project due to on-site delays arising, as well as various legal issues with certain elements of the project. However all necessary milestones were met to ensure that Government grant was maximised, with the profile of the overall scheme adjusted in agreement with the Homes and Communities Agency. Funding is in place for the full three year scheme and is therefore flexible between years, provided expenditure continues to be incurred in accordance with the grant conditions.
Blackwall Reach	2.200	0.983	45%	-1.217	The Blackwall Reach project represents a £13 million commitment over three financial years. A delay in the leaseholder buyback programme pending on-going approval for the scheme meant that the actual outturn was lower than forecast. The spend profile is flexible however, with resources in place to adapt the profiled expenditure between years as necessary.
Delivering Decent Homes (Accelerated Delivery)	2.000	1.994	100%	-0.006	
Ocean New Deal for Communities	10.000	10.617	106%	0.617	This project is funded from NDC capital grant of £5,000,000 and mainstream Capital Resources of £5,000,000 in 2010-11. Full expenditure was incurred in accordance with DCLG grant conditions. Resources are earmarked for the remaining two years of the NDC project, with an element being brought forward to fund the additional costs incurred in 2010-11.
Cotall Street / Bartlett Park	0.361	0.389	108%	0.028	
Social Housing Energy Savings Programme	1.690	1.756	104%	0.066	
<b>HRA TOTAL</b>	<b>47.307</b>	<b>37.224</b>	<b>79%</b>	<b>-10.083</b>	

## BUILDING SCHOOLS FOR THE FUTURE (BSF)

	Budget at 31-Mar-11	Spend to 31-Mar-11	% Budget Spent	Actual Variance from Budget	
	£m	£m	%	£m	REASONS FOR VARIANCES
<b>MAINSTREAM PROGRAMME</b>					
Wessex	0.179	0.107	60%	-0.072	The Building Schools for the Future funding carries forward from year to year and is not year specific. The significant resource underspend from 2010/11 will be carried forward to be used in future years.
St Paul's Way	16.983	14.197	84%	-2.786	
Bethnal Green Tech. College	4.260	4.818	113%	0.558	
Tower Hamlets LEP	0.000	0.611	N/A	0.611	
Morpeth	8.932	7.469	84%	-1.463	
Oaklands	6.600	7.815	118%	1.215	
Sir John Cass	8.305	8.034	97%	-0.271	
Ian Mikardo	3.900	3.498	90%	-0.402	
Bowden House	1.000	0.915	92%	-0.085	
PRU Harpley	3.000	2.041	68%	-0.959	
Swanlea	4.000	3.651	91%	-0.349	
Raines	3.000	2.795	93%	-0.205	
Central Foundation	1.500	0.177	12%	-1.323	
Langdon Park	1.500	0.297	20%	-1.203	
Phoenix	1.000	0.016	2%	-0.984	
Stepney Green	1.500	0.016	1%	-1.484	
Bow Boys	0.000	0.014	N/A	0.014	
ICT Infrastructure Schemes	1.179	1.179	100%	0.000	
<b>MAINSTREAM TOTAL</b>	<b>66.838</b>	<b>57.650</b>	<b>86%</b>	<b>-9.188</b>	
<b>LOCAL PRIORITIES PROGRAMME</b>					
Wave 5 BSF	1.100	0.000	0%	-1.100	LPP (£550k) fully utilised, expenditure contained within BSF capital schemes shown above.
<b>LPP TOTAL</b>	<b>1.100</b>	<b>0.000</b>	<b>0%</b>	<b>-1.100</b>	
<b>GRAND TOTAL</b>	<b>67.938</b>	<b>57.650</b>	<b>85%</b>	<b>-10.288</b>	

## Appendix 7 - Capital Receipts Allocations Requested to be Carried Forward at 31/3/11

Ref	Project (to be Funded by Capital Receipts)	Year of original allocation	Available Allocation at 1/4/10	Expenditure funded by Capital Receipts in 2010/11	Remaining allocation at 31/3/11
			£m	£m	£m
OS312	Southern Grove - Roof Improvements	2003/04	0.002	-	0.002
OS415	Introduction of Food Regeneration Kitchens at Four Schools	2004/05	0.005	-	0.005
OS418	Poplar Public Mortuary	2004/05	0.004	-	0.004
OS502	Improvements to School Meal Kitchens	2005/06	0.002	-	0.002
OS505	Youth Service Accommodation Strategy	2005/06	0.094	(0.071)	0.024
OS550	Rampart Street CPO	2005/06	0.036	-	0.036
OS600	Improvements to school meals - kitchen refurbishment and modernisation	2006/07	0.007	-	0.007
OS601	Harry Gosling School Loan	2006/07	0.012	-	0.012
OS637	Idea Stores Finance	2006/07	0.122	-	0.122
OS638	LIFT Co Fees (RCDA Sep 2010 agreed to use this to fund W.O. 37763 Mental Health)	2006/07	0.012	(0.012)	-
OS703	Business Continuity Planning	2007/08	0.012	-	0.012
OS705	ICT	2007/08	0.222	(0.222)	-
OS707	Essential Health & Safety	2007/08	0.269	-	0.269
OS710	Accommodation Strategy	2007/08	1.068	-	1.068
OS710a	Accommodation Strategy (Agreed to use for Watney Ideas Store)	2007/08	1.000	(0.616)	0.384
OS714	20mph zones	2007/08	0.009	(0.009)	-
OS801	Bishop Challoner Community Facilities	2008/09	0.110	-	0.110
OS802	Corporate DDA Programme 2008/09	2008/09	0.500	(0.181)	0.319
OS803	Asset Management Programme	2008/09	0.128	(0.032)	0.096
OS806a	Mandatory Disabled Facilities Grant	2008/09	0.261	(0.261)	-
OS810	Langdon Park Station	2008/09	0.017	(0.017)	-
OS902a	Bishop Challenor Community Facilities	2008/09	0.435	-	0.435
OS903a	Osmani Youth Centre	2009/10	1.244	(1.244)	-
OS908	Bancroft Library	2009/10	0.203	(0.190)	0.013
OS909a	Mandatory Disabled Facilities Grants	2009/10	0.223	(0.223)	-
OS910	Emergency Works Contingency	2009/10	1.000	-	1.000
OS913	Street Lighting Improvements	2009/10	0.001	(0.001)	-
OS914	Installation of Automatic Energy Meters	2009/10	0.200	(0.026)	0.174
OS915a	High Street 2012	2009/10	0.200	-	0.200
OS916a	Discretionary Disabled Facilities Grants	2009/10	0.087	(0.021)	0.066
OS918	Corporate DDA Programme 2009/10	2009/10	0.255	-	0.255
LPP10.01	Wave 5 BSF	2010/11	0.550	(0.550)	-
LPP10.02	Osmani Youth Centre	2010/11	2.000	(1.912)	0.088
LPP10.03	Bishop Challenor Community Facilities	2010/11	0.055	-	0.055
LPP10.04	High Street 2012	2010/11	0.400	-	0.400
LPP10.05	Mandatory DFG	2010/11	0.500	(0.313)	0.187
LPP10.06	Aids and Adaptations	2010/11	0.100	(0.100)	-
LPP10.10	Victoria Park Masterplan	2010/11	1.600	(1.393)	0.207
LPP10.11	Contingency - Blackwall Reach	2010/11	4.000	(0.960)	3.040
HREC1	Ropery St receipt to be used for grant to Network HA	n/a	0.800	(0.800)	-
BBRTB	HRA Buybacks schemes funded from RTB receipts	n/a	0.297	(0.297)	-
LPPBB09	HRA Buybacks scheme funded from LPP in 2009/10- reimbursed by Decent Homes Reserve in 2010/11	n/a	(3.658)	3.658	-
<b>TOTAL</b>			<b>14.384</b>	<b>(5.792)</b>	<b>8.593</b>

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One Tower Hamlets						
Priority 1.1: Reduce inequalities and foster strong community cohesion						
Objectives:						
1.1.1 To reduce inequalities						
1.1.2 Foster strong community cohesion						
1.1.3 Provide strong community leadership and inclusive services						
Activity	Lead Officer	Deadline	Status	% Comp	Comments	
1. Implement our Single Equality Duty embracing the six individual Equality Schemes.	Frances Jones (Chief Executives)	31/03/2011	Delayed	80%	A single equality framework (SEF) has been developed which brings the six equality schemes together and acts as our overarching strategy on equalities, as well as taking account of emerging duties and strands under the Equality Act 2010. The SEF also identifies key equalities priorities which are cross cutting and seen as pivotal for the organisation to progress. This year these include the transformation of Adults Social Care and women and worklessness.	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>	
Develop a new three year Disability & Gender Equality Schemes	Frances Jones (Chief Executives)	31/05/2010	Completed	100%	The Disability and Gender Equality Schemes have both been agreed and published. The Disability Equality Scheme for 2010-13 was published in April 2010. New Gender Equality Scheme for 2010-13 has been produced and will be published by end October. The Scheme incorporates recent legislative changes, including a greater focus on cross equality strand issues and transgender equality.	
Report on how the Single Equality Duty embraces socio-economic issues	Frances Jones (Chief Executives)	31/05/2010	Completed	100%	Socio-economic disadvantage continues to be considered as part of the work on the SEF's two priority areas of work: women and worklessness and the strategic equality impact assessment of Transforming Social Care (TASC). The first phase, the quantitative evaluation of women and worklessness, is near completion and qualitative research has now commenced. The strategic TASC EQIA has incorporated an analysis of the impact of income on outcomes. The final EQIA will be reported to the TASC Programme Board in early March	
Strengthen the work programme of the Diversity & Equality Network to deliver the Single Equality Duty	Frances Jones (Chief Executives)	31/10/2010	Overdue	30%	An analysis of socio-economic disadvantage is also at the centre of the refresh of the <del>Child Poverty strategy</del> A structure and approach has been agreed but has not yet been implemented. The on-going restructure of the service will impact on how this work is taken forward, and it is sensible to wait until implementation of the SPP restructure.	
Streamline the Diversity and Equality Action Plan and link to the corporate monitoring process	Frances Jones (Chief Executives)	31/03/2011	Completed	100%	The Single Equality Framework 2010-11 is linked to corporate planning and monitoring process and has reduced duplication between corporate and equality plans.	

Activity	Lead Officer	Deadline	End Year Status	%	Comments
2. Refresh the Council's community leadership role to build on the Council's vibrant local democracy.	Frances Jones (Chief Executives)	31/03/2011	Completed	100%	New proposals are being developed for implementation from June 2011. These include the outcome of the scrutiny review of the role of the Community Engagement Strategy and review of the Service.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Develop a programme of work with partners to embed further One Tower Hamlets in services	Frances Jones (Chief Executives)	31/05/2010	Completed	100%	One Tower Hamlets Tool has been developed and piloted within the Major Planning Team, Family Intervention and Localisation Programme. Feedback from the pilots has informed a redraft of the Tool which will be rolled out across the Council in autumn 2010 and overseen by the Corporate Equalities Steering Group.
Build into Member induction, the equipping of councillors to be more effective community leaders	Frances Jones (Chief Executives)	31/05/2010	Completed	100%	All elements of Member induction programme complete.
Develop and implement scrutiny programme which embraces both external partners and has local focus	Frances Jones (Chief Executives)	31/07/2010	Completed	100%	The work programme has been reviewed following the Mayoral election. Discussion are on-going with the Mayor on the scrutiny work programme. A committee monitors the work programme on a bi-monthly basis.
Deliver mayoral referendum 6th May 2010 and, subject to outcome, restructure executive and member support and/or hold mayoral election	Frances Jones (Chief Executives)	28/02/2011	Completed	100%	A restructure of the Democratic Services function is underway following the election of the Mayor. The restructure is due to be completed by the end of May.
Partnership to embed Duty to Involve statutory guidance	Frances Jones (Chief Executives)	31/03/2010	Completed	100%	The draft Strategy and recommendations are complete. The Mayor and CMT have asked for the development of options for a model of engagement.
Deliver Community Leadership grants programme	Frances Jones (Chief Executives)	31/03/2010	Completed	100%	Programme completed

Activity	Lead Officer	Deadline	End Year Status	%	Comments
3. Review and implement the Communications Strategy and strengthen the coordination across the Council of communications activities, where possible linking coordination of communications with the Partnership	Takki Sulaiman (Chief Executives)	31/01/2011	Delayed	90%	With the exception of the Olympic Marketing Strategy, all communications Strategies and underlying policies have been completed, although some are still awaiting final approval by Cabinet in the next couple of months.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Agree Communications Strategy	Takki Sulaiman (Chief Executives)	30/04/2010	Completed	100%	Communications strategies and underlying policies have been completed, although some are awaiting final approval by Cabinet in the next couple of months.
Refresh and introduce key communication policies	Takki Sulaiman (Chief Executives)	30/09/2010	Completed	100%	Directorate Communications Plans have been developed and are now discussed at DMTs. The key communication policies are being brought together via the Communications Strategy. These were taken to MAB in February and are due to be approved at Cabinet in May. In addition, a media protocol for the Mayor's office is being drawn up and will be part of the internal communications policy.
Develop a Tower Hamlets marketing strategy with partners in preparation for Olympics in 2012, scoping report approved	Takki Sulaiman (Chief Executives)	31/01/2011	Overdue	90%	This milestone is now progressing following delays due to ongoing discussions with LOCOG. A Tower Hamlets Olympic opportunities group has been established with our Partners, and the East London Communications Group is being established. PIDs are being developed for the Olympic Communications Strategy and will be in place within the next few months
Review council-wide corporate communications standards and implement monitoring process	Takki Sulaiman (Chief Executives)	31/10/2010	Completed	100%	Report submitted and agreed by CMT on 13/7/10. Actions to be implemented via community strategy consolidation of the communications functions.

**Priority 1.2: Work efficiently and effectively as One Council****Objectives:**

1.2.1 Ensuring value for money across the Council

1.2.2 Recruiting, supporting and developing an effective workforce

1.2.3 Providing effective and joined up corporate services to ensure the delivery of Council priorities

<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>End Year Status</b>	<b>% Comp</b>	<b>Comments</b>
4. Implement the Workforce Plan to meet the Council's strategic resourcing needs including actions arising from the Council's Workforce to Reflect the Community Strategy and Action Plan	Simon Kilbey (Resources)	31/10/2010	Delayed	75%	Strategy is being refocused as a People Strategy to reflect the organisation's requirements, and in the context of the substantial budget saving needed over the next 3 years
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
HRIP - delivery of resourcing processes/team	Simon Kilbey (Resources)	30/04/2010	Completed	100%	Average time to recruit had dropped to 48 days at the end of Q3, compared to the target of 90 days. In Q4, the focus was more on redeployment than recruitment.
Detailed strategic actions and milestones to be agreed by Transformation Board	Simon Kilbey (Resources)	30/04/2010	Completed	100%	Strategic actions and milestones were signed off by Transformation Board
Workforce to Reflect the Community report to Cabinet, to provide 2009/10 review of outcomes against targets	Simon Kilbey (Resources)	31/10/2010	Completed	100%	A report highlighting progress was submitted to CMT, and then MAB on 24/11/10 – this detailed the 09/10 performance, and also performance as at Q1 and Q2 of 2010/11.
Cabinet to agree the 2010/11 Workforce to Reflect the Community Action Plan and Targets	Simon Kilbey (Resources)	31/10/2010	Delayed	50%	Action plan for 2010/11, together with the 09/10 outturn report was considered by MAB on 24/11/10. 2011/12 proposals will go to MAB in June 2011, and Cabinet in July.
HRIP - delivery of new HR admin processes and resource savings	Simon Kilbey (Resources)	31/10/2010	Completed	100%	New HR/WD structure implemented on 1 November 2010, including launch of administrative processes and policies, together with guidance – on intranet. Resources savings achieved as per Programme Board targets.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
5. Deliver the Efficiency Programme	Chris Naylor / Alan Finch (Resources)	30/11/2010	Delayed	87%	A balanced 2011/12 budget has been set identifying £29m worth of savings, most of which are being delivered through arrangements established for the Efficiency Programme.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Identify additional efficiency projects for 2011/12	Chris Naylor / Alan Finch (Resources)	30/06/2010	Completed	100%	Completed through Service Options Review process.
Achievement of planned efficiencies for 2010/11 reported to Cabinet on a quarterly basis	Chris Naylor / Alan Finch (Resources)	31/03/2011	Completed	100%	Achieved. Year-end position still to be reported at time of writing, and will be reported to CMT in May and Cabinet in July.
Identify additional efficiency projects for 2012/13	Chris Naylor / Alan Finch (Resources)	30/11/2010	Delayed	50%	The Mayors budget approved by Council in March 2011 contains 2012/13 efficiency areas. Further work is required and CMT, the Mayor and Cabinet will be discussing and agreeing the approach to further efficiencies and savings opportunities.
Confirm the final Efficiency Programme for 2011/12	Chris Naylor / Alan Finch (Resources)	30/11/2010	Completed	100%	Programme confirmed and approved by Members at Council in March 2011.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
6. Develop an asset and capital management strategy to enable the Council's assets to be utilised in the most effective way	Aman Dalvi (Development and Renewal)	31/03/2011	Completed	100%	The new Asset Strategy was approved by Cabinet in Feb-11
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Review the 15-year Capital Strategy and identify the funding requirement for capital investment in LBTH from 2011-2026	Aman Dalvi (Development and Renewal)	31/01/2010	Completed	100%	The new Asset Strategy was approved by Cabinet in Feb-11
PIA study covering LAPs 3 & 4 completed	Aman Dalvi (Development and Renewal)	30/06/2010	Completed	100%	Following data analysis, options appraisals are now being undertaken in respect of possible opportunities in LAPs 1 & 2
Asset Strategy (including implementation plan) approved	Aman Dalvi (Development and Renewal)	31/03/2011	Completed	100%	The new Asset Strategy was approved by Cabinet in Feb-11
Three year rolling disposal programme for surplus property approved	Aman Dalvi (Development and Renewal)	30/09/2010	Completed	100%	A programme of asset sales was agreed with Cabinet in Jan-11 and the Asset Strategy embeds an approach to reviewing assets which ensures opportunities will be identified in the future to form part of a rolling programme
Action Plan adopted by Asset Management Board for further improvements to use of assets	Aman Dalvi (Development and Renewal)	30/06/2010	Completed	100%	Complete
To further improve use of benchmarking across the Council by embedding the NAPPMI benchmarking scheme	Aman Dalvi (Development and Renewal)	31/03/2011	Completed	100%	Returns made and analysis undertaken of trends

Activity	Lead Officer	Deadline	Status	% Comp	Comments
7. Deliver the Local Priorities Programme	Alan Finch (Resources)	30/09/2011	Completed	100%	Improved monitoring in place from 2010/11.
<b>Milestone</b> Improve quarterly monitoring of spending against the capital programme by establishing "One Version of the Truth" for delivery and funding programmes, September 2011	<b>Lead Officer</b> Alan Finch (Resources)	<b>Deadline</b> 30/09/2011	<b>Status</b> Completed	<b>%</b> 100%	<b>Comments</b> Improved monitoring in place from 2010/11.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
8. Develop the Council's Transformation Programme so that it fully supports, at all levels and across all directorates, the vision of a leaner, more flexible and citizen-centred Council and the achievement of a balanced three budget strategy for 2011/12 - 2013/14	Chris Naylor (Resources)	31/12/2010	Delayed	90%	Council Wide Transformation Programme is fully mobilised, governance and reporting arrangements in place. There have been some delays to the implementation of the Parking Fines project - however it should be completed in early summer.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Vision and Values launched	Chris Naylor (Resources)	30/04/2010	Completed	100%	Vision and Values Group launched, governance and forward plan in place and progress tracked regularly and on track. Decision making effective and timely.
Transformation toolkit rolled out	Chris Naylor (Resources)	30/04/2010	Completed	100%	Transformation toolkit developed, templates in place and transformation programme managers training started. Knowledge transfer continues throughout the timeline of the programme.
Transformation Options appraisal concluded	Chris Naylor (Resources)	30/06/2010	Completed	100%	Six Monthly Comments: Service Options Review signed off and agreed. Programmes established and mobilised. Savings targets agreed and programme is now in design phase.
Options refinement	Chris Naylor (Resources)	30/11/2010	Completed	100%	A budget for 2011/12 and a revised MTFP was approved by Council in March 2011.
Draft budget proposals and strategic plan	Chris Naylor (Resources)	31/12/2010	Completed	100%	A budget for 2011/12 was approved by Council in March 2011
Three year budget strategy approved	Chris Naylor (Resources)	31/03/2010	Completed	100%	A revised MTFP was approved by Council in March 2011
Online renewal of residents parking permits and submission of parking representations	Bryan Jones (Communities, Localities & Culture)	31/12/2010	Completed	100%	
Real-time payments for Parking Fines, October 2010; CCTV images available online, December 2010	Bryan Jones (Communities, Localities & Culture)	31/12/2010	Delayed	85%	The CCTV module will be completed in the early summer following the delay in completing the above phases [Online renewals of parking permits and submission of Parking Representations] . Real-time payments will no-longer be implemented as the functionality is not available from the current payment provider, Capita. Customers can continue to pay over the web and by telephone, 24 hours after the Penalty Charge Notice has been issued.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
9. Implementation of the customer access service delivery improvements outlined in the Channel Strategy	Claire Symonds (Resources)	30/09/2010	Completed	100%	Good progress made throughout the year with key achievements in enhanced web transactions, restructuring and savings in Benefits and the Contact Centre and achieving measurable channel shift. RAG status green with the exception of key risk to the Contact Centre home working project represented by continuing technical issues with telephony systems.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Review of role of manual switchboard completed	Claire Symonds (Resources)	30/09/2010	Completed	100%	Completed and integrated into Contact Centre, full year savings realised for 2011/12
Action plan agreed on shape of Revenues and Benefits Services including ICT roadmap	Claire Symonds (Resources)	30/09/2010	Completed	100%	Benefits service has been re-organised to align with the deliverables of the Channel strategy. With planned Central government changes expected to impact the benefits system in the next two years, currently no plans for merging our ICT systems have been developed; monitoring will be ongoing to follow the direction of the Governments reforms.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
10. Review of Financial Management Arrangements – Stage 2: Building customer support and business partnering arrangements so that the Finance service supports the authority through tighter public spending	Chris Naylor (Resources)	31/03/2011	Overdue	75%	Forty-five finance staff from across all Directorates have received business partner training and the second part of the training (covering financial support for change) has been developed and will be delivered in the first half of 2011/12. The further development of business partnering will be managed alongside other financial developments including the replacement of the finance system
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	
Rollout Budget Monitoring solution to all Directorates	Chris Naylor (Resources)	31/03/2011	Overdue	50%	A solution was developed but full implementation has been found to be dependent upon a replacement for the General Ledger system, now timetabled for April 2013.
Complete rollout of R2P system to all Directorates	Chris Naylor (Resources)	31/05/2010	Completed	100%	Roll out completed as per agreed timetable.
Implement Phase 2 - building the capacity of Finance for business partnering	Chris Naylor (Resources)	31/03/2011	Delayed	50%	A training programme is underway and will be completed during 2011/12
Strategy for replacement or upgrade of Financial Information System	Chris Naylor (Resources)	31/03/2011	Completed	100%	The system will be replaced as an early-win project under the IT outsourcing project



Activity	Lead Officer	Deadline	Status	% Comp	Comments
11. Continue to robustly manage performance across the Council and strengthen Partnership performance	Michael Keating (Chief Executives)	31/03/2011	Completed	100%	A refreshed Performance Management and Accountability Framework was agreed in December 2010. The PMAF will be implemented throughout 2011/12. The Community Plan will be considered by Cabinet in June 2011.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Streamline performance monitoring and reporting, including review of Excelsis system	Michael Keating (Chief Executives)	30/11/2010	Completed	100%	December 2010. The PMAF will be implemented throughout 2011/12. All new monitoring arrangements have been implemented.
Establish arrangements for the reifresh of the Community Plan and development of next round LAA (or any successor)	Michael Keating (Chief Executives)	31/03/2011	Completed	100%	Consultation draft Community Plan (and partnership performance measures) were agreed at Partnership Executive and Board in March. Final Plan will be considered by Cabinet in June 2011.

A Great Place to Live					
Priority 2.1: Provide affordable housing and develop strong neighbourhoods					
Objectives:					
2.1.1 Increasing the overall supply of housing for local people including a range of affordable, family housing					
2.1.2 Provide decent homes in well designed streets and neighbourhoods					
2.1.3 Planning new neighbourhoods with supportive services like primary schools, healthcare facilities and local parks					
2.1.4 Improving the quality of housing management and related services provided to tenants and leaseholders					
Activity	Lead Officer	Deadline	Status	% Comp Comments	
12. Deliver a new build programme both by the Council (BBF) and with partners to reduce overcrowding	Jackie Oduoye (Development and Renewal)	31/03/2011	Overdue	60%	Performance on this activity has been hindered by the completion of Round 1 BBF scheme to Q2 of 2011/12 and slippage of masterplan application for Birchfield and Malmesbury to Q3. Whilst the target of 1,688 affordable homes was not delivered this year, a total of 3,727 have been delivered just short of the renegotiated, three year GoL target of 3,861 homes
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete Rd1 Council House building programme (BBF) & develop Rd2 to HCA deadlines	Jackie Oduoye (Development and Renewal)	31/03/2011	Overdue	35%	Round 1 (17 units): 2 sites under construction, completion due July '11. 3 sites, commencement delayed due to various issues inc obstructions in the ground, diversion of services, and party wall issues with neighbouring owners: for example the Council has no retained over-riding rights to build over a substation at Wapping Lane as designed. All of these issues are being resolved, however the build cost will increase by approx £600k, and completions delayed until early '12. HCA has revised longstop completion date to March 2012. Round 2: HCA has withdrawn funding. not proceeding
Agree the Tower Hamlets Borough Investment Plan of priority schemes with the HCA	Jackie Oduoye (Development and Renewal)	30/06/2010	Completed	100%	This document was completed and submitted to the HCA.
Deliver 1688 affordable homes	Jackie Oduoye (Development and Renewal)	31/03/2011	Overdue	43%	733 affordable homes have been delivered this year. One major reason for the shortfall in the expected outturn is that one RP was over-optimistic about completions in 2010/11 which became apparent towards the end of the quarter, despite officers querying the status of the various sites. The RP has given assurances that the 246 units expected will be delivered in Q1 2011/12. Another large scheme went into administration in Q4 which has also had a stark effect on outturn.
Identify Masterplan design options & develop planning application for Masterplanning process for Malmesbury & Birchfield estates	Jackie Oduoye (Development and Renewal)	31/12/2010	Overdue	75%	It was anticipated that the Director's Action for the fee extensions will be approved in Q1 2011/12. A meeting with the Mayor to run through the options will also be held in Q1 along with a presentation to MAB. It is now anticipated that outline planning permission will be submitted in October/November.
Agree start on site for Local Homes Initiative Scheme	Jackie Oduoye (Development and Renewal)	30/09/2010	Completed	100%	All sites now have planning permission, the sites have been transferred to the ownership of the respective RPs and all are on site. The Poplar HARCA David House Site will deliver 24 new homes and the various THCH sites will deliver 22, mostly family sized homes.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
13. Strengthen RSL partnership working to i) Secure private and public investment to deliver a supply of new affordable housing and ii) improve standard and quality of housing management	Jackie Odunoye (Development and Renewal)	31/03/2011	Completed	100%	Officers have met with the preferred RPs as part of the usual quarterly monitoring and to discuss the Comprehensive Spending Review and the new affordable rents.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Review each RSL on a quarterly basis to assess their development programme and management progress, quarterly June, September, December 2010 and March 2011	Jackie Odunoye (Development and Renewal)	31/03/2011	Completed	100%	Officers have met with the preferred RPs as part of the usual quarterly monitoring and to discuss the Comprehensive Spending Review and the new Affordable rents.
Launch RSL Preferred Partner Scheme	Jackie Odunoye (Development and Renewal)	31/07/2010	Completed	100%	
Review the performance of RSLs in conjunction with Tenants Services Authority against the agreed preferred partner scheme	Jackie Odunoye (Development and Renewal)	31/03/2011	Completed	100%	RS's have been contacted for end of year figures to ensure a report can be compiled for the end of the year.
Produce 6 monthly report on RSL progress to Housing Strategy Programme Board	Jackie Odunoye (Development and Renewal)	31/03/2011	Completed	100%	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
14. Achieve 2-Star Audit Commission Inspection with Tower Hamlets Homes to unlock resources to deliver Decent Homes.	Jackie Odunoye (Development and Renewal)	31/03/2011	Completed	100%	AC Inspection completed - 2 star outcome achieved
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Audit Commission inspection of THH	Jackie Odunoye (Development and Renewal)	30/11/2010	Completed	100%	AC Inspection completed - 2 star outcome achieved
Monthly review of progress against THH 2010/11 Delivery Plan	Jackie Odunoye (Development and Renewal)	31/03/2011	Completed	100%	
Quarterly strategic review and agreement of variations/additions to performance outputs, May, August, November and February 2011	Jackie Odunoye (Development and Renewal)	28/02/2011	Completed	100%	
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
15. Reshape major estate renewal projects with key partners: <b>Blackwall Reach</b>	Chris Worby (Development and Renewal)	31/03/2011	Overdue	15%	Procurement completed - Swan/Countryside in process of appointment. The design/planning workstream will be accelerated to enable a start on site later in 2011. Decant resumed from April 2011. These are critical enabling phases for a multi-phase project which will run from 2011 to approximately 2020.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Submit planning application	Chris Worby (Development and Renewal)	31/10/2010	Overdue	75%	Preparation work ongoing, jointly with Swan, but extended procurement has resulted in an amended planning strategy which now means outline planning application will be submitted in June 2011 and detailed in Summer 2011. Both to be resolved by Autumn 2011.
Select development partner	Chris Worby (Development and Renewal)	30/11/2010	Completed	100%	Swan / Countryside PLC appointment approved by Cabinet February 2011, contract negotiations, complete, to be signed by 8th April 2011.
Start on site	Chris Worby (Development and Renewal)	31/03/2011	Overdue	40%	Start on site is still projected for Dec 2011 to reflect extended procurement and design/planning timescales, which allowed necessary approvals by LBTH, HCA and Treasury.

<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
15b. Reshape major estate renewal projects with key partners: <b>Ocean Estate</b>	Chris Worby (Development and Renewal)	31/12/2010	Completed	100%	All milestones have been met. Refurbishment work was re-profiled and is progressing well. Successful pilot was completed and approx half internal works now underway. Environmental design/planning stage progressing.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Commence main refurbishment programme	Chris Worby (Development and Renewal)	31/08/2010	Completed	100%	
Complete demolition of area E Blocks	Chris Worby (Development and Renewal)	20/09/2010	Completed	100%	
Commence New Build Programme area E	Chris Worby (Development and Renewal)	31/12/2010	Completed	100%	
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
15c. Reshape major estate renewal projects with key partners: <b>Cottall Street</b>	Chris Worby (Development and Renewal)	31/03/2011	Overdue	75%	Mayor agreed revised approach March 2011 for land disposal to East Thames/Poplar HARCA by April 2011. Planning application to follow by June 2011, following the formulation of a revised scheme brief and timeline for delivery presented by LBTH and formally accepted by the partnership.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Complete 2 <sup>nd</sup> stage design feasibility process and obtain planning approval for agreed scheme	Chris Worby (Development and Renewal)	31/03/2011	Overdue	50%	Deadline revised due to delays caused by a) Poplar HARCA's unwillingness to accept the Council's scheme proposals and b) New approach now agreed by the Mayor. Cabinet approval obtained for disposal March 2011 and planning application to be submitted on a revised timeline of June 2011.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
16. Engage in the Olympic Legacy Masterplan process to secure maximum benefits for Tower Hamlets	Nick Smales (Development and Renewal)	31/03/2011	Completed	100%	OPLC no longer taking forward development of LMF. Legacy Communities planning applications expected Q2 2011/12
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Detailed response to Legacy and Overlay Planning Applications	Nick Smales (Development and Renewal)	31/01/2011	Completed	100%	Legacy Communities planning applications expected Q2 2011/12; pre-application engagement ongoing
Endorsement of Olympic Legacy Strategic Planning Guidance (GLA)	Nick Smales (Development and Renewal)	31/12/2010	Completed	100%	GLA extended timetable to April 2011
Together with the 4 other host boroughs, secure funding and deliver a programme of Public Realm improvements in areas most affected by the Olympic development:	Jamie Blake (Communities, Localities and Culture)	31/03/2011	Completed	100%	
Design by September 2010	CLC	30/09/2010	Completed	100%	
Specification by December 2010	CLC	31/12/2010	Completed	100%	
Build commenced by March 2010	CLC	31/03/2011	Completed	100%	
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
17. Progress the Local Development Core Strategy Framework to drive the sustainable development of the Borough	Owen Whalley (Development and Renewal)	31/03/2011	Completed	100%	See below
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Develop the Fish Island Area Action Plan for consultation and options testing	Owen Whalley (Development and Renewal)	30/11/2010	Completed	100%	The draft DPDs were considered by MAB on 20th April prior to the start of the first formal stage of consultation.
Develop a Development Management DPD for consultation on options testing	Owen Whalley (Development and Renewal)	31/05/2010	Completed	100%	The draft DPDs were considered by MAB on 20th April prior to the start of the first formal stage of consultation.
Develop a Site and Place Making DPD for consultation on options testing	Owen Whalley (Development and Renewal)	31/12/2010	Completed	100%	The draft DPDs were considered by MAB on 20th April prior to the start of the first formal stage of consultation.
Further develop, implement and monitor the Green Grid which identifies the required green open space and other related interventions for the borough	Owen Whalley (Development and Renewal)	31/05/2010	Completed	100%	Report finished and going to cabinet for sign off in October 2010.
Council to adopt the Core Strategy	Owen Whalley (Development and Renewal)	30/09/2010	Completed	100%	Core Strategy adopted by full Council on 15 September
Review arrangements for managing and monitoring S106 resources	Owen Whalley (Development and Renewal)	31/03/2011	Completed	100%	Finalising the new S106 database, to better interrogate and store financial and non-financial data.

**Priority 2.2: Strengthen and connect communities**

**Objectives:**

- 2.2.1 Improving public transport networks and enabling more residents to walk and cycle safely
- 2.2.2 Bringing together communities to foster mutual understanding, a collective sense of wellbeing and avoid people being isolated
- 2.2.3 Ensuring communities have good access to a full range of facilities - including health services, schools and leisure

<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
18. Implement year 2 of the Sustainable Transport Strategy to improve the connections between communities	Owen Whalley (Development and Renewal)	31/12/2010	Completed	100%	
<b>Milestone</b> Develop the Local Implementation Plan for Transport 2011/15 to set out an action plan for all transport improvements in the borough as a basis for future funding bids	Owen Whalley (Development and Renewal)	31/12/2010	Completed	100%	
Deliver first pilot Superhighway and central area Bike Hire scheme initial elements of the Mayor's Cycle Revolution	Jamie Blake (Communities, Localities and Culture)	31/07/2010	Completed	100%	
Implement Year 3 of the Council's Staff Travel Plan to reduce the impact of staff travel on the environment	Jamie Blake (Communities, Localities and Culture)	31/07/2010	Completed	100%	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
19. Use the Olympic and Paralympic Games to engage communities in cultural, sporting and celebratory events	Nick Smales / Heather Bonfield (D&R / CLC)	31/03/2011	Completed	100%	In Q3 the 2012 unit staged an Olympic Heroes exhibition - featuring inspirational Olympians of the past in Idea Store Canary Wharf and Idea Store Whitechapel. We have also been working with sports development to begin the next round of Gifted and Talented; a programme that provides indirect financial support to talented young sports people in the borough to help them realise their potential.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Implement a community engagement programme along High Street 2012. Programme agreed and being implemented	Nick Smales (Development and Renewal)	30/06/2010	Completed	100%	Community engagement in relation to HS2012 Whitechapel public realm scheme underway, June 2010. Process for wider community engagement agreed with funders, June 2010.
Delivery of three High Street 2012 engagement schemes / activities completed	Nick Smales (Development and Renewal)	31/03/2011	Completed	100%	Guided walk (1) archaeological dig (2) and open-air temporary Museum (3) taking place October.
Implementation of the Personal Best Volunteering Programme ongoing – Programme Evaluation completed	Nick Smales (Development and Renewal)	30/11/2010	Completed	100%	Ongoing programme of delivery.
Production of a business plan for Victoria Park as a live site in 2012 in consultation with GLA and LOCOG - first draft completed	Heather Bonfield (Communities, Localities and Culture)	31/10/2010	Completed	100%	
Participate in the 5 Borough Olympic Festival (Create '104	Heather Bonfield (Communities, Localities and Culture)	31/07/2010	Completed	100%	
Support the development of the 5 Borough festival and street art project (lottery funded) with the appointment of an artistic director and production company	Heather Bonfield (Communities, Localities and Culture)	31/05/2010	Completed	100%	
Deliver the Paradise Gardens free community event	Heather Bonfield (Communities, Localities and Culture)	30/06/2010	Completed	100%	
Deliver an Olympic & Paralympic Sports Activities programme including: Paralympic Open Day by December 2010; Time to Shine in April & August 2010; Balfour Beatty London Youth Games, February – July 2010	Heather Bonfield (Communities, Localities and Culture)	31/12/2010	Completed	100%	



<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
20. Develop an Olympic Games Management Plan for the Public Realm and wider corporate impacts	Stephen Halsey (Communities, Localities and Culture)	31/03/2011	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Olympic Games Operations Group and Sub-groups fully operational	Stephen Halsey (Communities, Localities and Culture)	31/05/2010	Completed	100%	
Start of set up phase by April 2010 and planning phase	Stephen Halsey (Communities, Localities and Culture)	31/07/2010	Completed	100%	
Comprehensive management plan in place	Stephen Halsey (Communities, Localities and Culture)	31/03/2011	Completed	100%	
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
21. Deliver a Baishakhi Mela in Banglatown Brick Lane and develop a community management infrastructure to take it forward	Heather Bonfield (Communities, Localities and Culture)	23/05/2010	Completed	100%	2010 Mela successfully delivered with increased attendance and early planning for 2011 has begun. Await guidance from the Mayor on timetable to transfer management responsibility to the community.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Provide Mela stallholder training for a minimum of 50 local small businesses	Heather Bonfield (Communities, Localities and Culture)	30/04/2010	Completed	100%	
Recruitment and training of 24 young people and local people to be Mela stewards	Heather Bonfield (Communities, Localities and Culture)	30/04/2010	Completed	100%	
Ensure the following level of engagement and participation in the Mela parade: 5 schools (approx 150 children); 2 youth groups (minimum of 30 young people); 1 Bangladeshi cultural organisations (up to 15 adults)	Heather Bonfield (Communities, Localities and Culture)	23/05/2010	Completed	100%	
Deliver the Mela on 23 <sup>rd</sup> May 2010	Heather Bonfield (Communities, Localities and Culture)	23/05/2010	Completed	100%	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
22. Provide more efficient and integrated universal services in partnership with key stakeholders	Andy Bamber (Communities, Localities and Culture)	30/09/2010	Completed	100%	The introduction of generic working by THEO's continues to develop and the wider integrated work is being developed by the localisation team. The first office will open in December. Joint deployment has been fully operational since April and continues to develop and now incorporates Arts and Events, Public Realm, Children's services, Fire brigade and later this month NHT (Royal London Hosp).
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Implement a pilot generic working model facilitating local service delivery	Andy Bamber (Communities, Localities and Culture)	30/09/2010	Completed	100%	
Joint tasking process completed for ASB, crime and public realm activities	Andy Bamber (Communities, Localities and Culture)	30/09/2010	Completed	100%	
NHS Tower Hamlets and Youth Services engaged in joint tasking process	Andy Bamber (Communities, Localities and Culture)	30/09/2010	Completed	100%	
Partnership localisation development programme established by Localisation Board and approved by Transformation Board	Andy Bamber (Communities, Localities and Culture)	31/08/2010	Completed	100%	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
23. Increase the number and diversity of events in parks and open spaces and indoor events for the benefit of the Borough's residents and visitors	Heather Bonfield (Communities, Localities and Culture)	31/03/2011	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Support and deliver the annual programme of at least 85 festivals and events across the Borough	Heather Bonfield (Communities, Localities and Culture)	31/03/2011	Completed	100%	
11 major festival days held in Victoria Park (including commercial music festivals, and community events such as the fireworks display)	Heather Bonfield (Communities, Localities and Culture)	31/03/2011	Completed	100%	
Support between 35-40 community-based arts events through the events fund	Heather Bonfield (Communities, Localities and Culture)	31/03/2011	Completed	100%	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
24. Deliver the Local Implementation Plan to improve road safety	Jamie Blake (Communities, Localities and Culture)	31/03/2011	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Implement 3 local safety schemes targeting accident hotspots by March 2011	Jamie Blake (Communities, Localities and Culture)	31/03/2011	Completed	100%	
Increase provision of School Crossing Patrol with 4 officers at priority school sites by September 2010	Jamie Blake (Communities, Localities and Culture)	30/09/2010	Completed	100%	
Establish a Junior Road Safety Officer scheme in 40 schools for the educational year 2010/11	Jamie Blake (Communities, Localities and Culture)	31/03/2011	Completed	100%	
Deliver 3 joint enforcement activities with Met Police targeting key safety issues by March 2011	Jamie Blake (Communities, Localities and Culture)	31/03/2011	Completed	100%	
Introduction of School Keep Clear Zig Zags at all primary schools in the borough by early September 2010	Jamie Blake (Communities, Localities and Culture)	30/09/2010	Completed	100%	

**Priority 2.3: Support vibrant town centres and a cleaner, safer public realm**  
**The Council's key agreed priority for this year is to improve cleanliness and quality of the public realm**

**Objectives:**

**2.3.1 Providing first-class and well managed centres where people come together for business, shopping, leisure and recreation**

**2.3.2 Supporting and improving open spaces**

**2.3.3 Improving street lighting and reducing graffiti and litter**

<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
25. Implement a programme of open space improvements to deliver the objectives of the Open Spaces Strategy	Jamie Blake (Communities, Localities and Culture)	31/03/2011	<b>Completed</b>	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Progress development of the Victoria Park Masterplan with construction/Implementation Phase Year 1 beginning in September 2010 through to completion in March 2011	Jamie Blake (Communities, Localities and Culture)	31/03/2011	<b>Completed</b>	100%	
Tree Management Plan aims and objectives developed and approved by September 2010, including five-year tree planting programme.	Jamie Blake (Communities, Localities and Culture)	30/09/2010	<b>Completed</b>	100%	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
26. Deliver a measurably cleaner, safer and more sustainable environment and implement the waste strategy and the partnership Public Realm Strategy	Jamie Blake (Communities, Localities and Culture)	30/11/2010	Delayed	90%	There has been good progress against implementation of the waste strategy and the public realm strategy. Activity would be marked as completed but for the fact that the OJEU notice milestone is no longer applicable.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Review of Public Realm contracts to take a longer term and more efficient view of all current and proposed contract arrangements	Jamie Blake (Communities, Localities and Culture)	30/04/2010	Completed	100%	
Delivery the Public Realm Improvement Strategy	Jamie Blake (Communities, Localities and Culture)	30/11/2010	Completed	100%	
Re-drafted Waste Strategy consultation to be complete	Jamie Blake (Communities, Localities and Culture)	30/11/2010	Completed	100%	
Recycling Action Plan 2010 to 2014 to be complete	Jamie Blake (Communities, Localities and Culture)	30/09/2010	Completed	100%	
OJEU Notice for long term Waste Treatment and Disposal Services to be issued	Jamie Blake (Communities, Localities and Culture)	30/11/2010	Overdue	0%	This milestone is no longer applicable to 2010/11 following a corporate decision to lead with the resolution of site acquisition issues specific to the Borough's waste facility.
Draft an Anti-Defacement (graffiti and fly-posting) draft strategy	Jamie Blake (Communities, Localities and Culture)	31/08/2010	Completed	100%	
Separate strategies for reducing litter and fly-tipping drafted	Jamie Blake (Communities, Localities and Culture)	30/09/2010	Completed	100%	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
27. Deliver Borough-wide Town Centre Strategy improvements	Owen Whalley (Development and Renewal)	31/03/2011	Completed	100%	Town Centre Spatial Strategy to be adopted by Cabinet in December 2010.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Public Realm Strategy delivered	Owen Whalley (Development and Renewal)	31/07/2010	Completed	100%	The Public Realm Strategy for Roman Road is now complete and is ready for implementation. CLC teams will be responsible for delivering the actions in this Strategy.
Roman Road Shop Front Improvement Programme: 4 shop fronts funded, December 2010; 8 funded by year end	Owen Whalley (Development and Renewal)	31/03/2011	Completed	100%	All planning applications have now been approved for all of the shop fronts earmarked for improvement in Phase 1. There are now 7 rather than 8, as 1 trader pulled out of the project due to lease expiration. Funding already allocated, awaiting invoices ready for payment.
Set up and maintain Cross Borough Town Centre Partnership, as a forum for information sharing and advice	Owen Whalley (Development and Renewal)	31/01/2011	Completed	100%	The Partnership has been set up and the first meeting in the programme has already taken place.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
28. Deliver the High Street 2012 public realm and historic building improvements along the A11 corridor.	Nick Smales (Development and Renewal)	31/03/2011	Completed	100%	Public Realm schemes at Aldgate & Mile End Waste now on site. Trader consultation continuing at Whitechapel.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Works complete on Aldgate Historic Buildings Cluster	Nick Smales (Development and Renewal)	31/12/2010	Completed	100%	
Design agreed for Whitechapel public realm improvement scheme	Nick Smales (Development and Renewal)	31/12/2010	Completed	100%	Stage D design for public realm scheme complete. Further detailed design on specific elements (e.g. market stalls) underway.
Works commence on Bow Historic Buildings cluster	Nick Smales (Development and Renewal)	31/03/2011	Completed	100%	Works commenced

Priority 2.4: Improve the environment and tackle climate change						
Objectives:						
2.2.3 Reducing energy use and using more renewable energy sources						
2.2.4 Focusing on reusing wherever possible and recycling more						
2.2.5 Adapting our built environment to cope with the changing climate and weather patterns						
Activity	Lead Officer	Deadline	Status	% Comp	Comments	
29. Implement the Carbon Management Plan to reduce carbon emissions generated by the Council	Jackie Oduoye (Development and Renewal)	31/03/2011	Delayed	90%	From 2008/09 to 2009/10 a 13% CO2 reduction has been achieved. Data for 2010/11 is being collated and will be published in July 11.	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>	
Set up the Sustainability Sub Group and the Tower Hamlets Climate Change Alliance (THCCA) and form a partnership with all stakeholders to reduce per capita emissions in the Local Authority area	Jackie Oduoye (Development and Renewal)	30/06/2010	Completed	100%		
Identify carbon emissions reductions projects and fund to ensure the Council achieves the 25% carbon emissions reduction by 2012, the medium term target of 50% carbon emissions reduction by 2016 and the long term target of 60% carbon emissions reduction by 2020	Jackie Oduoye (Development and Renewal)	31/03/2011	Completed	100%	A draft updated carbon management report outlining the current status of carbon emissions is now completed, it is being finalised and will be presented to the carbon management board in May. 10 buildings have been selected for the Re:Fit project.	
Establish TH as an Electric Vehicle Borough by embedding into the LIP 2	Jackie Oduoye (Development and Renewal)	31/12/2010	Completed	100%	This is now contained within the LIP2 document.	
Undertake a risk based assessment (Local Climate Impacts Profile) of vulnerabilities to weather and climate, both now and in the future and identify priority risks to council services	Jackie Oduoye (Development and Renewal)	30/06/2010	Completed	100%	The risk based assessment has been completed as part of a London wide study led by London Councils. The sustainability team is now carrying out a more comprehensive risk based assessment. The comprehensive risk based assessment is to be completed by September 2010.	
Implement the Local Biodiversity Action Plan (LBAP) to ensure the protection, conservation and enhancement of biodiversity in Tower Hamlets	Jackie Oduoye (Development and Renewal)	30/09/2010	Completed	100%	The biodiversity steering group (Tower Habitats) and Habitat Action Plan (HAP) leads meet regularly, the action plan has been uploaded on to the Biodiversity Action Reporting System (BARS). A qualified ecologist has been appointed to lead on biodiversity.	
Removal of internal lights from non-statutory street lights: 50%	Jamie Blake (Communities, Localities and Culture)	31/03/2011	Overdue	50%	This activity was scheduled to commence in quarter four, however, software installation issues delayed the start of the programme. An on-going schedule of works has now been set for 2011-12.	
Purchase of PECUARAY to measure energy consumption more accurately	Jamie Blake (Communities, Localities and Culture)	31/07/2010	Completed	100%		



Activity	Lead Officer	Deadline	Status	% Comp	Comments
30. Improve recycling rates through targeted communications and better working with Social Landlords and other partners	Jamie Blake (Communities, Localities and Culture)	31/03/2011	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Development of a partnership plan for the management and recycling of bulky waste	Jamie Blake (Communities, Localities and Culture)	31/03/2011	Completed	100%	
Delivery of at least 4 Bring Back Days	Jamie Blake (Communities, Localities and Culture)	31/03/2011	Completed	100%	
Deliver a minimum of one estate-based behaviour change programme	Jamie Blake (Communities, Localities and Culture)	30/12/2010	Completed	100%	
Commission environment outreach with the third sector, targeting behaviour change within hard-to-reach groups	Jamie Blake (Communities, Localities and Culture)	31/03/2011	Completed	100%	

<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>	
31. Improve GCSE results to be the best in the country by implementing the priorities identified in the Children and Young People's Plan at both primary and secondary, with increased focus on raising aspirations and personalised learning and radically redesigning the way we support and improve our schools	Anne Canning (Children, Schools and Families)	30/11/2010	Completed	100%	Provisional Result - achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths is 51.3%. This is an increase of 5.5% points on last year's results and 1.5% points higher than last year's national result.	
<b>Milestone</b> School improvement framework consultation and revision in place	<b>Lead Officer</b> Anne Canning (Children, Schools and Families)	<b>Deadline</b> 31/07/2010	<b>Status</b> Completed	<b>%</b> 100%	<b>Comments</b> Milestone completed.	
Implementation of 1:1 tuition across primary and secondary phase in place	Anne Canning (Children, Schools and Families)	31/10/2010	Completed	100%	Milestone completed.	
School Improvement Partner monitoring focused on "narrowing the gap" in place	Anne Canning (Children, Schools and Families)	30/11/2010	Completed	100%	National indicators on narrowing the gap between vulnerable children and their peers e.g. FEM. and non-FSM at different key stages are monitored vigorously and show we have narrowed the gap.	
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
32. Continue our programme of rebuilding or refurbishing all of our secondary schools, through the Building Schools for the Future programme	Ann Sutcliffe (Development and Renewal)	31/01/2011	Delayed	90%	See Below	
<b>Milestone</b> New project development for Batch 3 schools – Stepney Green, Central Foundation Girls School, Phoenix and Langdon Park started	<b>Lead Officer</b> Ann Sutcliffe (Development and Renewal)	<b>Deadline</b> 30/04/2010	<b>Status</b> Completed	<b>%</b> 100%	<b>Comments</b> Stage 2 Design commenced at CFGS/Phoenix/Stepney Green/Langdon Park.	
Constructions starts at Raines, Harpley PRU, Swanlea and Bowden House	Ann Sutcliffe (Development and Renewal)	30/09/2010	Completed	100%	All contracts closed and due on site	
Contract close for Stepney Green, Central Foundation Girls School, Phoenix and Langdon Park by January 2010	Ann Sutcliffe (Development and Renewal)	31/01/2011	Delayed	75%	Slippage due to ongoing evaluation of final tender and negotiations with PFI contractor. This is now estimated to be completed in July 2011.	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
33. Upgrade our primary school estate through Primary Strategy for Change	Kate Bingham (Children, Schools and Families)	31/03/2011	Overdue	75%	7 out of 8 Primary Strategy for Change projects are on site. 4 are now completed. Delays were due to high levels of snow and cold weather during the winter. All projects will be complete by October 2011. Going forward, funding for the Primary Capital Programme is no longer available. Government funding will focus on maintaining the condition of schools and supplying sufficient numbers of school places.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
One scheme on site by April 2010	Kate Bingham (Children, Schools and Families)	30/04/2010	Completed	100%	Milestone completed.
Five schemes on site by July 2010	Kate Bingham (Children, Schools and Families)	31/07/2010	Completed	100%	Milestone completed.
Two schemes on site by October 2010	Kate Bingham (Children, Schools and Families)	31/10/2010	Overdue	80%	There are now 7 projects on site, out of the 8.
Completion of 8 primary school refurbishment/upgrade projects by March 2011	Kate Bingham (Children, Schools and Families)	31/03/2011	Overdue	50%	4 of the 8 projects have been completed. All will be complete by October 2011. Delays have been due to the unexpected levels of snow and cold weather during the winter.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
34. Expand parental engagement and learning programmes in secondary schools so that parents and carers get involved in supporting their children's learning, and learn with them	Anne Canning (Children, Schools and Families)	31/12/2010	Completed	100%	The three Parent Support Partners in secondary schools have enabled a range of parental engagement activities to be developed within schools. Programmes and activities include Parent Voice consultation, Parent Information Point transition sessions, curriculum workshops and targeted programmes for Somali parents, fathers and parents whose children have SEN. Schools are currently exploring options for sustaining posts beyond the pilot.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Delivery of localised training for Parent Support Partners to establish parent forums/associations and build upon Parent Voice consultation and home-school communication strategies by June 2010	Anne Canning (Children, Schools and Families)	30/06/2010	Completed	100%	Milestone completed.
Development of secondary resources and delivery of two Family Social Emotional Aspects of Learning (SEAL) programmes per cluster by December 2010	Anne Canning (Children, Schools and Families)	31/12/2010	Completed	100%	Milestone completed.
Delivery of Strengthening Families Strengthening Communities (SFSC) facilitator training course to build capacity within secondary schools to deliver SFSC training programmes by December 2010	Anne Canning (Children, Schools and Families)	31/12/2010	Completed	100%	Milestone completed.
Delivery of curriculum focused short course/workshop programmes focusing on children's learning and development	Anne Canning (Children, Schools and Families)		Completed	100%	Milestone completed.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
35. Commission an additional 190 entry level English as a Second Language places	Fiona Patterson / Heather Bonfield (Communities, Localities and Culture)	30/09/2010	Completed	100%	190 places have been filled and courses will run until March 2011 at various locations across the Borough.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
118 learners complete ESOL courses	Fiona Patterson / Heather Bonfield (Communities, Localities and Culture)	31/08/2010	Completed	100%	
118 learners gain a qualification in ESOL	Fiona Patterson / Heather Bonfield (Communities, Localities and Culture)	31/08/2010	Completed	100%	
Course venues set up	Fiona Patterson / Heather Bonfield (Communities, Localities and Culture)	30/09/2010	Completed	100%	
72 Learners recruited	Fiona Patterson / Heather Bonfield (Communities, Localities and Culture)	30/09/2010	Completed	100%	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
36. Ensure that all schools, colleges and work-based learning providers support learners to achieve the best they can	Anne Canning (Children, Schools and Families)	31/12/2010	Completed	100%	We are supporting learners through four key strands: early intervention to keep those at risk engaged in learning; a choice of learning pathways with flexible movement between tracks; joined up support to ensure personal choice; and local leadership to secure an inclusive, efficient and improving offer.
<b>Milestone</b> Implement a Work-Based Learning Improvement Plan and launch at least three new Foundation Learning Programmes	<b>Lead Officer</b> Anne Canning (Children, Schools and Families)	<b>Deadline</b> 30/06/2010	<b>Status</b> Completed	<b>%</b> 100%	<b>Comments</b> Milestone completed.
Develop a 16-19 learning offer with more opportunities at Foundation and Level 2 and raise Level 2 achievement by 19 to at least 70% by summer 2010	Anne Canning (Children, Schools and Families)	31/03/2010	Completed	100%	Learning offer booklet has been developed. Provisional result of 74.2. We have improved our performance by 3.7 percentage points from last year's result. (Final results due later this year.)
Improve Level 3 success across all providers and raise Level 3 achievement by 19 to 43% by summer 2010	Anne Canning (Children, Schools and Families)	31/03/2010	Completed	100%	Provisional result of 42.9%. We have improved our performance by 2 percentage points from last year's result. (Final results due later this year.)
Raise participation in learning 16-19 to at least 93%	Anne Canning (Children, Schools and Families)	31/12/2010	Completed	100%	Target achieved.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
37. Deliver the Year 2 action plan for the refreshed Idea Store Strategy to ensure greater library usage and improved access to information	Heather Bonfield (Communities, Localities and Culture)	31/03/2011	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Complete a viability assessment on a potential Idea Store 'metro'	Heather Bonfield (Communities, Localities and Culture)	31/08/2010	Completed	100%	
Create a joint health-related programme (with the PCT) at Idea Stores	Heather Bonfield (Communities, Localities and Culture)	31/08/2010	Completed	100%	
Improved Health Information and Advice in all Idea Stores	Heather Bonfield (Communities, Localities and Culture)	31/03/2011	Completed	100%	
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
38. Extend the range of positive activities available outside of school hours and deliver highly effective Targeted Youth Support to help change the lives of our most disadvantaged young people	Mary Durkin (Children, Schools and Families)	31/03/2011	Completed	100%	All milestones complete.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
40 programmes of positive activities to be delivered in each school holiday, April 2010 to February 2011	Mary Durkin (Children, Schools and Families)	28/02/2011	Completed	100%	Milestone completed.
PAYP brochure to be produced and distributed to schools, key workers and referral agencies prior to each school holiday (four by December 2010; one by February 2011)	Mary Durkin (Children, Schools and Families)	28/02/2011	Completed	100%	Milestone completed.
3,500 young people to participate in positive activities	Mary Durkin (Children, Schools and Families)	31/03/2011	Completed	100%	Milestone completed.
Four Key Workers to provide targeted support to 1,000 young people providing them with one-to-one sessions and sign-posting	Mary Durkin (Children, Schools and Families)	31/03/2011	Completed	100%	PAYP key wWorkers have a target to support 400 young people, whilst the Targeted Support Team target is to work with 950 young people. It is unrealistic for PAYP key workers alone to work with 1000 young people, although they have doubled their target during 2010-11, supporting 852 young people.

<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>
39. Implement the action plan within the Employment Strategy to ensure that Tower Hamlets residents access new and existing jobs and thereby reduce the numbers of people on out of work benefits	Nick Smales (Development and Renewal)	31/03/2011	Completed	100%	Ongoing delivery of the LDA employability programme and the WNF programme of work led by the Council's Skillsmatch service which addresses the aspects of the employment strategy action plan in providing access to opportunity. This is alongside the development of an updated Employment strategy refresh which has been outlined to CMT group.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
80 local residents placed into sustainable employment through the ESF programme to extend Single Points of Access delivery	Nick Smales (Development and Renewal)	31/10/2010	Completed	100%	To date 170 residents have been enrolled onto the ESF programme, of which 125 have secured jobs. From evidence received to date, 45 residents have been confirmed as sustained at 26 weeks with a further 32 pending evidence. Recent extension of the programme to Sept 2011 will aim to place at least 99 residents into sustained employment by this time.
50 parents placed into employment through the School Gates Employment Support Initiative	Nick Smales (Development and Renewal)	31/03/2011	Completed	100%	14 parents placed into employment upon completion of the parental engagement programme with evidence received. 6 parents have also secured work and pending evidence from employer and a further 10 parents have been assisted into employment by Job Centre Plus. A total of 30 parents benefiting from the School Gates Employment Partnership delivered by DSCF, Skillsmatch & JCP.
120 local residents completing the Skillsmatch Transitional Employment Programme	Nick Smales (Development and Renewal)	31/03/2011	Completed	100%	Milestone completed
40 graduate placements	Nick Smales (Development and Renewal)	31/10/2010	Completed	100%	40 graduate placements secured to date at various host companies such as Credit Suisse, Powerhex, Lloyds Registers, Financial Ombudsman and various departments within LBTH.
140 local residents trained in the security industry and achieving Security Industry Authority licence	Nick Smales (Development and Renewal)	31/03/2011	Completed	100%	Milestone completed
As part of the wider local economic assessment, undertake a work & skills plan	Nick Smales (Development and Renewal)	31/10/2010	Completed	100%	LEA is being finalised at present which has in its draft form delivered extensive evidence of worklessness and structural unemployment including skills gaps. This draft document has informed the development of a refreshed Employment Strategy which will contain strategic objectives for delivery over the next 5 year period. Action plans will form part of this process.



Activity	Lead Officer	Deadline	Status	% Comp	Comments
40. Build on our child poverty strategy to deliver services that really make a difference	Layla Richards (Children, Schools and Families)	31/12/2010	Delayed	80%	Needs analysis complete and commissioning intentions developed and being taken forward by various strategies across the Council, but performance management arrangements not yet in place.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Refresh of child poverty action plan by April 2010	Layla Richards (Children, Schools and Families)	30/04/2010	Completed	100%	
Complete commissioning plan arising from the strategic commissioning pilot to address gaps and identify options for service redesign by July 2010	Layla Richards (Children, Schools and Families)	31/07/2010	Completed	100%	Stage one of the pilot is complete with the strategy to be reviewed for implementation in 2011.
Establish performance management arrangements for child poverty services by December 2010	Layla Richards (Children, Schools and Families)	31/12/2010	Overdue	50%	We have yet to identify robust performance management arrangements for monitoring the delivery of our commissioning intentions – although this work has started, it needs to be done as part of a wider review of the performance management framework across the Council. We also need to respond to the new national Child Poverty Strategy and the national performance measures for child poverty.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
41. Increase employment opportunities for vulnerable people, in particular people with disabilities and mental health problems and those experiencing homelessness	Katharine Marks (Adults, Health & Wellbeing)	30/09/2011	Delayed	90%	Most of the programmes to increase employment opportunities for vulnerable people, in particular people with disabilities and mental health problems were part of the Council's Working Neighbourhood Fund programme. Learning Disability employment projects are on target. Mental Health employment projects have struggled to achieve their WNF target although compared to neighbouring boroughs the projects are achieving well. Working Well Trust and the Tower Project will continue post WNF. The Working Well Trust project however will be at a reduced service. The Directorate is also working with the Tower Project to find placements across the Council for people with disabilities.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Visit to Tower Project new premises by Corporate Director and Lead Member – August 2010	Katharine Marks (Adults, Health & Wellbeing)	31/08/2010	Completed	100%	The Service Head for Commissioning attended the Tower Project's open day.
8 people with moderate to severe learning disabilities on the Poetry in Wood programme and 8 person centred plans completed, September 2010	Katharine Marks (Adults, Health & Wellbeing)	30/09/2010	Completed	100%	Complete.
14 people with disabilities receiving 6+ hours of support (information, advice or guidance, job search, mentoring or training) through the Tower Project, September 2010	Katharine Marks (Adults, Health & Wellbeing)	30/09/2010	Completed	100%	106 people with disabilities had been supported by 30/09/10, slightly shy of the target. More people may have been supported in Quarter 4 but Quarter 4 outputs have not been received from the Tower Project.
154 people with mental health needs supported into employment and retaining their jobs beyond 13 weeks through the Working Well Trust, September 2010	Katharine Marks (Adults, Health & Wellbeing)	30/09/2010	Overdue	50%	The WNF Programme Board have accepted why this project will not hit target. An evaluation report, outlining lessons learned and recommendations has been produced.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
42. Reduce levels of youth unemployment by agreeing a 14-19 sector pathway to employment with local employers, linked to all 14 Diploma lines of learning, and provide targeted learning programmes for each significant group of 14-18 learners at risk of becoming NEET	Anne Canning (Children, School & Families)	31/03/2011	Overdue	45%	We have developed an agreement with 14-19 sector pathway to employment with some local employers but there has been some difficulty in engaging other public sector agencies. We are providing targeted support to those most at risk.
<b>Milestone</b> Launch a further four Diplomas in construction and the built environment, public services, retail and sports and active leisure, and recruit at least 100 learners by September 2010	<b>Lead Officer</b> Anne Canning (Children, School & Families)	<b>Deadline</b> 30/09/2010	<b>Status</b> Overdue	<b>%</b> 0%	<b>Comments</b> The new government has abandoned the 14-19 qualification strategy introduced by the previous government. The future of the Diploma is therefore uncertain. A new vocational learning strategy has been agreed.
Increase the Apprenticeship opportunities available to under 19s and deliver at least 100 additional Apprenticeship starts by December 2010	Anne Canning (Children, School & Families)	31/12/2010	Overdue	50%	Reported to the Children and Families Partnership Chief Officers Meeting in Feb 2011 as an issue. Both the Borough Commander (Police) and TH Borough Director for Commissioning and Support services for NHS East London and the City said they will look into how their organisations intake of Apprentices can be improved.
Reduce the number of young people NEET to less than 6% by March 2011	Anne Canning (Children, School & Families)	31/03/2011	Completed	100%	Target achieved

Priority 3.3: Foster enterprise						
Objectives:						
3.3.1	Providing incentives that encourage both business and social entrepreneurship					
3.3.2	Maximising the opportunities for local businesses to benefit from key growth sectors, and the Olympic / Paralympic Games					
3.3.3	Promoting local businesses and encouraging growth and tourism, with particular emphasis on the Olympics and Paralympics					
Activity	Lead Officer	Deadline	Status	% Comp	Comments	
43. Ensure the delivery of the Third Sector Strategy Action Plan 2010/11	Michael Keating (Chief Executives)	31/03/2011	Completed	100%	The action plan has been developed and is now being delivered.	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>	
Develop Action Plan regarding 3 <sup>rd</sup> sector premises needs, July 2010	Michael Keating (Chief Executives)	31/07/2010	Completed	100%	The Action Plan focuses on the role of the council as Strategic Enabler.	
Establish new CVS – SLA agreed, January 2011	Michael Keating (Chief Executives)	31/01/2011	Completed	100%	CVS incorporated and charitable status attained CEO recruited and in post Draft public business plan developed for consultation Successful launch event held [around 300 attendees] Consultation on business plan commenced Service delivery plans in development SLA signed Recruitment for Development Officer and Information/Admin office commenced	
Review and commission Advice and CMF funding streams, March 2011	Michael Keating (Chief Executives)	31/03/2011	Completed	100%	Report prepared for Cabinet (October 2010). Agreement being sought to roll-over current advice service projects for a further year – to March 2012 – and then to re-commission for 3 years taking into consideration changing funding policy and arrangement of Community Legal Services. CMF commissioning process is recommended to be delayed by 3 months – to commence Jan 11 - in order to take into consideration the results of CSR and Council budget setting process.	
Review community chest process and re-advertise by September 2010	Michael Keating (Chief Executives)	30/09/2010	Completed	100%	Due to extensive demand, the second round of the Community Chest resulted in the allocation of all remaining funds within the budget. There are therefore no funds to be allocated as part of a third round as originally planned.	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
44. Market Tower Hamlets as the key visitor destination for the Olympic Games and support venues and other suppliers to capitalise on this	Nick Smales (Development & Renewal)	31/03/2011	Completed	100%	Through the marketing activities enquiries are being generated for TH venues and press coverage is being generated promote the Borough as a key visitor destination in London.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Develop and implement consortium approach for smaller venues with LBTH as lead: Identify potential partners	Nick Smales (Development & Renewal)	31/05/2010	Completed	100%	
Meet with 4 venues	Nick Smales (Development & Renewal)	30/06/2010	Completed	100%	
Offer venue training	Nick Smales (Development & Renewal)	30/09/2010	Completed	100%	
Sign up 3 venues to consortium	Nick Smales (Development & Renewal)	31/12/2010	Completed	100%	
Work with ELBP and promote Compete For to local businesses to secure contracts for local enterprises - £3 million contacts through ELBP / Compete For by Tower Hamlets enterprises, March 2011	Nick Smales (Development & Renewal)	31/03/2011	Completed	100%	

<b>A Safe and Supportive Community</b>						
<b>Priority 4.1: Empower older and vulnerable people and support families</b>						
<b>Objectives:</b>						
4.1.1 Providing responsive and appropriate services for adults which promote independence, choice, security and community						
4.1.2 Protecting children from harm and neglect						
4.1.3 Preventing and reducing homelessness, and helping more people into settled homes and employment						
4.1.4 Improving support for children and young people with disabilities and their families						
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
45. Implement the Homelessness Strategy to further reduce the incidence of homelessness in the borough and improve support to individuals and families experiencing homelessness	Colin Cormack (Development & Renewal)	31/03/2011	Completed	100%	As reported to the final Partnership Board meeting, the Action Plan of 2010/11 is completed with the emphasis in homeless prevention and support to vulnerable households. In addition to the imminent development of an Action Plan for 2011/12, regard is to be had to a strategy re-write, prompted as much by the raft of Coalition Government changes.	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>	
Re establish the Homelessness Partnership Board, June 2010	Colin Cormack (Development & Renewal)	30/06/2010	Completed	100%	Final Partnership Board meeting of 2010/11 completed Action Plan and set in train development of Action Plan for 2011/12	
Complete draft 3-year Action Plan, September 2010	Colin Cormack (Development & Renewal)	30/09/2010	Completed	100%	Foundation for 2011/12 Action Plan already laid	
Establish governance and reporting arrangements into CPDG, March 2011	Colin Cormack (Development & Renewal)	31/03/2011	Completed	100%		

Activity	Lead Officer	Deadline	Status	% Comp	Comments
46. Improve support and information for carers across the whole of the Tower Hamlets Partnership	Deborah Cohen (Adults, Health & Wellbeing)	31/03/2011	Overdue	75%	Work to improve awareness of the support available for carers is progressing well, in particular through the initiatives outlined below. There is work ongoing to work with professionals to ensure they know about support for carers. The Health Checks for Carers also provides a good opportunity to increase knowledge and awareness of carers services. Work is in progress to refresh the Carers Strategy - the original strategy finished on 31st March, and alongside it to produce a new commissioning plan and procurement plan. The draft Carers Strategy should be ready for consultation in June 2011.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Organise Carer's Week event at Russia Lane Day Centre, June 2010	Deborah Cohen (Adults, Health & Wellbeing)	30/06/2010	Completed	100%	This special event for carers took place in Carers Week.
Complete Carers Joint Strategic Needs Assessment, July 2010	Deborah Cohen (Adults, Health & Wellbeing)	31/07/2010	Completed	100%	JSNA for carers has been completed and is being used to inform commissioning decisions.
Lead Member to attend 'Healthchecks for Carers' service to promote initiative to both carers and GPs, September 2010	Deborah Cohen (Adults, Health & Wellbeing)	30/09/2010	Overdue	0%	AHWP do not have a lead member and as such, no visit has taken place.
Raise the profile of carers needs and issues in primary care by engaging with GP practices to develop and use carers registers, March 2011	Deborah Cohen (Adults, Health & Wellbeing)	31/03/2011	Delayed	75%	Health Checks for Carers Project has engaged with some practices but this has been patchy
Deliver borough wide surgeries in partnership with health and the Carers Centre to help promote carers' awareness of local services through joint work with local carers' organisations and carers' groups, March 2011	Deborah Cohen (Adults, Health & Wellbeing)	31/03/2011	Completed	100%	Surgeries for carers were delivered at Idea Stores but this is an on going issue to make carers aware of services and will be in the new strategy

Activity	Lead Officer	Deadline	Status	% Comp	Comments
47. Deliver the Transforming Social Care programme putting people who use services in control of their own care	Helen Taylor (Adults, Health & Wellbeing)	31/03/2011	Completed	100%	The actions below have been completed.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Resource Allocation System (RAS) "Task force" and 210 self directed assessments completed, June 2010	Helen Taylor (Adults, Health & Wellbeing)	30/06/2010	Completed	100%	The Council has met the NI130 target. This measures the number of people receiving self directed support.
Implement communication plan including a statement of purpose to the workforce, June 2010	Helen Taylor (Adults, Health & Wellbeing)	30/06/2010	Completed	100%	Complete. Ongoing communications is an important element of the programme and a plan is in place.
30% of eligible service users/carers have personal budgets, March 2011	Helen Taylor (Adults, Health & Wellbeing)	31/03/2011	Completed	100%	The Council has met the NI130 target. This measures the number of people receiving self directed support.



Activity	Lead Officer	Deadline	Status	% Comp	Comments
48. Develop strategy to create/improve universal information and advice services in line with Putting People First	Helen Taylor (Adults, Health & Wellbeing)	31/10/2010	Completed	100%	The actions below have been completed.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Finalise Target Operating Model including organisational structure and financial aspects, June 2010	Helen Taylor (Adults, Health & Wellbeing)	30/06/2010	Completed	100%	A phase 1 TOM has been finalised and implemented. However on 10/01/2011 there was a DMT away day to agree the initial parts of a phase 2 TOM. Plans to implement these elements will be developed from April 2011.
Arrangements in place for universal access to information and advice, October 2010	Helen Taylor (Adults, Health & Wellbeing)	31/10/2010	Completed	100%	The Community Catalogue has been launched. The contracts for information and advice services that are currently commissioned have been extended to March 2012. In line with the Information and Advice Strategy new services are to be in place by April 2012.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
49. Deliver a compatible and jointly developed model of service provision across health and social care	John Roog (Adults, Health & Wellbeing)	31/03/2011	Overdue	0%	As a result of the Health and Social Care Bill and the Transforming Adult Social Care agenda it has not been appropriate to progress these pieces of work in 2010/11.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Jointly agreed models for access to health and social care services, September 2010	John Roog (Adults, Health & Wellbeing)	30/09/2010	Overdue	0%	Please see comments above.
Jointly agreed models for early intervention, prevention and short term intensive support, October 2010	John Roog (Adults, Health & Wellbeing)	31/10/2010	Overdue	0%	Please see comments above.
Incorporation of intermediate care into integrated models, March 2011	John Roog (Adults, Health & Wellbeing)	31/03/2011	Overdue	0%	Please see comments above.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
50. Continue to develop joint and lead commissioning arrangements for adult services across health and social care	Deborah Cohen (Adults, Health & Wellbeing)	31/12/2010	Completed	100%	The actions below have been completed although the proposals in the Health and Social Care Bill will impact this activity.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Agree work programme for the Integrated Commissioning Executive, May 2010	Deborah Cohen (Adults, Health & Wellbeing)	31/05/2010	Completed	100%	The work programme for the Integrated Commissioning Executive has been developed and the group are working towards this.
Complete first draft of the joint Prevention and Early Intervention Strategy, September 2010	Deborah Cohen (Adults, Health & Wellbeing)	30/09/2010	Completed	100%	First draft (high level) was completed by September 2010. More in-depth analysis due for completion by end April 2011. A Cabinet report was presented in January 2011 which stated the Directorate's aim to protect budgets for prevention and early intervention services.
Based on the Joint Strategic Needs Assessment completed in 09/10, refresh the commissioning framework for Learning Disabilities, December 2010	Deborah Cohen (Adults, Health & Wellbeing)	31/12/2010	Completed	100%	Re-freshed commissioning strategy and priorities for AHWB services has been completed. The Directorate is no longer commissioning on a client group specific basis.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
51. Further strengthen arrangements across the Council and the Partnership to protect vulnerable adults from abuse, harm and neglect	Katharine Marks (Adults, Health & Wellbeing)	31/01/2011	Completed	100%	Work to strengthen arrangements across the Council and the Partnership to protect vulnerable adults from abuse, harm and neglect is ongoing and progressing well.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Organise awareness raising event centred around World Elder Abuse Day, June 2010	Katharine Marks (Adults, Health & Wellbeing)	30/06/2010	Completed	100%	This took place at Toynebee Hall.
Appoint independent chair for Safeguarding Adults Board, August 2010	Katharine Marks (Adults, Health & Wellbeing)	31/08/2010	Completed	100%	Complete. Ongoing communications is an important element of the programme and a plan is in place.
Prioritise groups of staff beyond health and social care in need of training in safeguarding, and arrange programmes of training for them, September 2010	Katharine Marks (Adults, Health & Wellbeing)	30/09/2010	Completed	100%	This has been ongoing since April 2010, and has taken place mainly through cascade training -- Transport, Tower Hamlets Homes. Community Safety and Community Alarm have received direct training via L&D.
Develop and promote workforce competencies for safeguarding to support continuing professional development and help planning training, January 2011	Katharine Marks (Adults, Health & Wellbeing)	31/01/2011	Completed	100%	Complete. Competencies have been agreed and were signed off by the Safeguarding Adults Board in September 2010.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
52. Deliver a range of targeted programmes of improvement to private sector housing stock that support vulnerable households to live independently, safely, securely and free from fuel poverty	Jackie Oduoye (Development & Renewal)	31/03/2011	Delayed	75%	The Team continued to deliver targeted improvements to the private sector housing stock through the existing Private Sector Housing and Empty Property Framework which was extended until 2011. The Private Sector Housing Stock Condition Survey which will form the evidence base for a new Private Sector Housing Policy has been delayed by the National Census which in turn will delay the formulation of a new policy.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Review the Private Sector Renewal and Empty Property Strategy by December 2010	Jackie Oduoye (Development & Renewal)	31/12/2010	Overdue	5%	Survey was postponed at the insistence of the ONS who didn't want any local surveys to compete with the National Census. This has impacted upon the remainder of the process. The Surveys will now start in May, concluding in Summer 2011. The review of the current strategy is now due to conclude in Autumn 2011
Work with the East London Renewal Partnership to ensure that LBTH maximises all available sub-regional resources March 2011	Jackie Oduoye (Development & Renewal)	31/03/2011	Completed	100%	Claims to ELRP are made on a regular basis and are on target
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
53. Implement the actions in our Children and Young People's Plan to improve access to care for children with disabilities through a coordinated, multi-agency approach	Helen Lincoln (Children, Schools & Families)	30/09/2010	Delayed	80%	Short break programme and offer all complete. The review of care pathways is not yet complete, but will be finished by June 2011.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Finalise eligibility criteria and local offer for short breaks by June 2010	Helen Lincoln (Children, Schools & Families)	30/06/2010	Completed	100%	Milestone complete.
Disabled children and parents/carers to be involved in commissioning over night short breaks contract by September 2010	Helen Lincoln (Children, Schools & Families)	30/09/2010	Completed	100%	Milestone complete.
Impact of Care Pathways to be reviewed by September 2010	Helen Lincoln (Children, Schools & Families)	30/09/2010	Overdue	50%	A survey of Care Pathways has been completed, but the audit was delayed due to capacity issues. This has now begun and will be completed by June 2011.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
54. Improve options and opportunities for older people	Deborah Cohen (Adults, Health & Wellbeing)	31/07/2010	Completed	100%	All of the below actions have been completed.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Opening events for several new Lunch Clubs June/July 2010	Deborah Cohen (Adults, Health & Wellbeing)	31/07/2010	Completed	100%	None of the new ADP lunch clubs have held opening events but they have publicised their services at LinkAge Plus events and through East End Life.
Spring into Summer event for Older People July, 2010	Deborah Cohen (Adults, Health & Wellbeing)	31/07/2010	Completed	100%	This event was attended by almost 200 older people. It was a celebration of later life with a number of exciting activities. Held at Bishop Challoner School, the event promoted intergenerational working.
Improving quality of life in retirement; LinkAge Plus running 4 programmes at the Sundial Centre and Whitechapel Idea Store June/July 2010	Deborah Cohen (Adults, Health & Wellbeing)	31/07/2010	Completed	100%	Retire Ready was a pre-pilot pilot organised by CLG in partnership with LinkAge Plus and the Council. Low response meant some sessions were cancelled.

<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 Reducing crime and promoting successes effectively to reduce fear of crime</b>						
<b>4.2.2 Reducing re-offending through holistic intervention with all who become involved with the criminal justice system</b>						
<b>4.2.3 Making crime prevention a key element of all service planning - and improving community trust and engagement in strategic planning and service development</b>						
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
55. Further develop more community-oriented and localised services and integrate new models of enforcement to improve public confidence in the Council and Police response to anti-social behaviour and crime	Andy Bamber (Communities, Localities & Culture)	30/09/2010	Completed	100%		
<b>Milestone</b> Joint tasking process completed for ASB, crime and public realm activities by September 2010	<b>Lead Officer</b> Andy Bamber (Communities, Localities & Culture)	<b>Deadline</b> 30/09/2010	<b>Status</b> Completed	<b>%</b> 100%	<b>Comments</b>	
Introduce localised TH enforcement officers into paired LAPs 1&2 by April 2010	Andy Bamber (Communities, Localities & Culture)	30/04/2010	Completed	100%		
Implement the You Decided-purchased projects around localised enforcement in the LAPs by June 2010	Andy Bamber (Communities, Localities & Culture)	30/06/2010	Completed	100%		
Produce localised analytical products (e.g. ASB and environmental crime density mapping) for local enforcement by June 2010	Andy Bamber (Communities, Localities & Culture)	30/06/2010	Completed	100%		
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>	
56. Develop our Reducing Re-offending Programme	Andy Bamber (Communities, Localities & Culture)	30/06/2010	Completed	100%	The re-offending programme was funded through WNF. There was little scope to mainstream the work and as a consequence the programme has come to an end. Some small elements are receiving support from the DIP main grant (prison exit team) but the main thrust of the programme has been completed.	
<b>Milestone</b> Create an integrated offender management board to strategically oversee the integrated programme by May 2010 which will generate objectives for the forthcoming year	<b>Lead Officer</b> Andy Bamber (Communities, Localities & Culture)	<b>Deadline</b> 31/05/2010	<b>Status</b> Completed	<b>%</b> 100%	<b>Comments</b>	
Develop and introduce a programme to manage individuals who are subject to anti-social behaviour orders by June 2010	Andy Bamber (Communities, Localities & Culture)	30/06/2010	Completed	100%		

Activity	Lead Officer	Deadline	Status	% Comp	Comments
57. Develop a more strategic approach to violence against women and girls in line with the new national strategy	Andy Bamber (Communities, Localities & Culture)	31/12/2011	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Create a strategic group to develop the strategy and oversee implementation by June 2010	Andy Bamber (Communities, Localities & Culture)	30/06/2010	Completed	100%	
Launch the new strategy by December 2010	Andy Bamber (Communities, Localities & Culture)	31/12/2011	Completed	100%	
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
58. Improve the provision of positive diversionary activities, restorative justice and information, advice and guidance to reduce youth offending	Mary Durkin (Children, Schools & Families)	31/08/2010	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
PPP funding allocated to the Youth Offending Team to deliver diversionary activities starting April 2010	Mary Durkin (Children, Schools & Families)	31/04/10	Completed	100%	The Met-Track Project is an intelligence led, partnership approach between youth engagement workers and Youth Offending Team. Some young people attend sessions as part of their supervision order, and others as part of case disposal away from Court. The project offers a structured sports programme in athletics and fitness training, particularly focus is also given to alternative pathways leading to positive lifestyles which deter anti-social behaviour.
Rapid Response Team to provide early intervention and prevention through conflict resolution and mediation starting April 2010	Mary Durkin (Children, Schools & Families)	31/04/10	Completed	100%	
IAG and New Start Personal Advisers employed to provide advice, counselling, information and sign-posting to young offenders by August 2010	Mary Durkin (Children, Schools & Families)	31/08/2010	Completed	100%	A Connexions Personal Advisor is based within the Youth Offending Service.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
59. Develop a drug intervention and enforcement strategy	Andy Bamber (Communities, Localities & Culture)	31/03/2011	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Deliver 3 Drug Awareness Campaign weeks by August 2010	Andy Bamber (Communities, Localities & Culture)	31/08/2010	Completed	100%	
Deliver 3 targeted operations by THEOs for drug-related anti-social behaviour by September 2010	Andy Bamber (Communities, Localities & Culture)	30/09/2010	Completed	100%	
Integrate the Drug Interventions Programme into the wider Offender Management model in order to reduce reoffending and manage breaches by May 2010	Andy Bamber (Communities, Localities & Culture)	31/04/10	Completed	100%	
Deliver the Dealer-A-Day initiative throughout 2010/11	Andy Bamber (Communities, Localities & Culture)	31/03/2011	Completed	100%	

<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 age</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>
60. Improve access to preventative services for vulnerable adults, reducing use of institutional care and reliance on care managed services	Helen Taylor (Adults, Health & Wellbeing)	31/03/2011	Delayed	95%	This is one of the key strands of the Transforming Adult Social Care that the Directorate is working hard to implement, work will continue post 2010/11. Preventative Services have been protected in the budget for 2011/12.  The Supporting People Strategy has also been agreed by Cabinet and this is the foundation of our approach to reduce the use of institutional care.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Launch Disabilities Transition Team for young people with disabilities as they become adults, July 2010	Helen Taylor (Adults, Health & Wellbeing)	31/07/2010	Delayed	80%	80% complete. The dedicated multi-disciplinary transitions team operating within the learning disability service coordinates transition across all disabilities. It has good links with CAMHs and PD teams.  The transition team will be reviewed as part of TASC.
Present evaluation of the full homecare reablement service at August 2010	Helen Taylor (Adults, Health & Wellbeing)	31/08/2010	Completed	100%	A subsequent evaluation has since been produced that covers the period April to October 2010.
Publish report and launch DVD to improve access to health services for people with learning disabilities, September 2010	Helen Taylor (Adults, Health & Wellbeing)	30/09/2010	Completed	100%	The Six Lives report was presented to Health Scrutiny Panel in July. The approach used by the Council has been recognised as good practice.
Promote new extra care sheltered housing scheme, September 2010	Helen Taylor (Adults, Health & Wellbeing)	30/09/2010	Completed	100%	The building will start shortly at the St Thomas site after a short delay due to decant. Shipton Street, a site identified to provide ECHS for people living with dementia, has received HCA funding. The Council are preparing to tender for the care provider currently subject to final go ahead from the Competition Board.
Processes are in place to monitor across the whole system the impact of the shift in investment towards preventative and enabling services, March 2011	Helen Taylor (Adults, Health & Wellbeing)	31/03/2011	Completed	100%	Lead commissioning arrangements with ELCA provide the reporting structures for this.



Activity	Lead Officer	Deadline	Status	% Comp	Comments
61. Continue to deliver CYPP actions to support parents and families to provide a safe environment and develop a Family Wellbeing Model, which gives a clear and swift pathway from identifying an issue to effective action	Helen Lincoln (Children, Schools & Families)	31/03/2011	Delayed	75%	The model was launched in October 2010, and implementation is ongoing, led through a project board. The evaluation has not yet been completed, but the project board are currently developing a model to undertake this work.
<b>Milestone</b> Family Wellbeing Model agreed by Children and Families' Trust by April 2010	<b>Lead Officer</b> Helen Lincoln (Children, Schools & Families)	<b>Deadline</b> 31/04/10	<b>Status</b> Completed	<b>%</b> 100%	<b>Comments</b> Milestone complete.
Ongoing training for practitioners, April – December 2010	Helen Lincoln (Children, Schools & Families)	31/12/2010	Completed	100%	Milestone complete.
Evaluation of first six months by October 2010	Helen Lincoln (Children, Schools & Families)	31/10/2010	Overdue	0%	The model was launched in October 2010, a six month evaluation has therefore not yet been undertaken. The project board are currently developing a model of ongoing evaluation.
With the Children and Families' Trust partners respond commensurately and timely to the Laming recommendations	Helen Lincoln (Children, Schools & Families)	31/03/2011	Completed	100%	Milestone complete.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
62. Develop Children's Centres to increase the engagement of families with children under the age of three so that more families are involved in activities that support their child's development	Anne Canning (Children, Schools & Families)	30/11/2010	Overdue	35%	Child Development Grants have been discontinued. We were advised by the DfE in July to cease all recruitment with immediate effect. We continue to engage parents through our 23 children's centres, which offer a range of services, including targeted family support and outreach work.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
14 additional families across the 21 Children's Centres to access Child Development Grants by July 2010	Anne Canning (Children, Schools & Families)	31/07/2010	Completed	100%	
A further 14 families to be accessing Child Development Grants by September 2010	Anne Canning (Children, Schools & Families)	30/09/2010	Overdue	0%	Child Development Grants have been discontinued. We were advised by the DfE in July to cease all recruitment with immediate effect
1,176 families in 21 Children's Centres to have accessed Child Development Grants by November 2010	Anne Canning (Children, Schools & Families)	30/11/2010	Overdue	0%	Child Development Grants have been discontinued. We were advised by the DfE in July to cease all recruitment with immediate effect
<b>Health 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>					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
63. Implement the Years 1-3 actions set out in the Leisure Centre Strategy to increase leisure centre use and promote healthy lifestyle activities	Heather Bonfield (Communities, Localities & Culture)	31/03/2011	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Develop outline proposals to improve St George's Pool and John Orwell Leisure Centre by December 2010	Heather Bonfield (Communities, Localities & Culture)	31/12/2010	Completed	100%	
Deliver an Olympic & Paralympic Sports Activities programme March 2011	Heather Bonfield (Communities, Localities & Culture)	31/03/2011	Completed	100%	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
64. Deliver a targeted programme to increase the number of people taking regular physical activity	Heather Bonfield (Communities, Localities & Culture)	31/03/2011	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Achieve at least 1,700,000 of leisure centre visits by March 2011	Heather Bonfield (Communities, Localities & Culture)	31/03/2011	Completed	100%	
Achieve at least 500,000 under-16 leisure centre visits by March 2011	Heather Bonfield (Communities, Localities & Culture)	31/03/2011	Completed	100%	
Produce a draft Sport & Physical Activity Strategy by March 2011	Heather Bonfield (Communities, Localities & Culture)	31/03/2011	Completed	100%	
Deliver range of active travel projects to get more residents cycling and walking more often, including a weekly Health Walks programme and cycle training initiatives for over 500 adults and 2,000 children by March 2011	Heather Bonfield (Communities, Localities & Culture)	31/03/2011	Completed	100%	
Implement year 2 of the Parks Outreach Programme by holding 14 physical activity events in parks & open spaces by March 2011	Heather Bonfield (Communities, Localities & Culture)	31/03/2011	Completed	100%	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
65. Continue to deliver ASPIRE to target the most vulnerable young women at risk of becoming pregnant	Mary Durkin (Children, Schools & Families)	31/03/2011	Overdue	75%	This programme has been delivered, with increased participation rates compared with last year, however the cohorts fall short of the target size of 25. There were also some delays to the last two programmes of the year, which have not yet completed and therefore the end of year evaluation has not yet been done.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Secure funding for 2010-11 ASPIRE programme by April 2010	Mary Durkin (Children, Schools & Families)	31/04/10	Completed	100%	
Identify ASPIRE cohorts of 25 with Educational Welfare Officers by May, August, October 2010 and January 2011	Mary Durkin (Children, Schools & Families)	31/01/2011	Delayed	90%	The cohorts have all been identified and the programmes are being delivered, but they fall short of 25 in each. This programme is aimed at engaging hard-to-reach young people and successful recruitment is challenging, but participation rates have increased compared with the previous year.
End of year evaluation of programme in March 2011	Mary Durkin (Children, Schools & Families)	31/03/2011	Overdue	0%	The last two programmes of the year were delayed in starting and will not finish until May. The evaluation will be undertaken then.


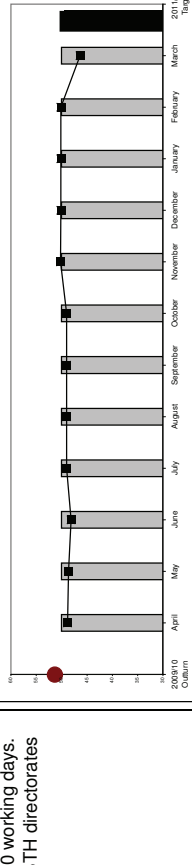

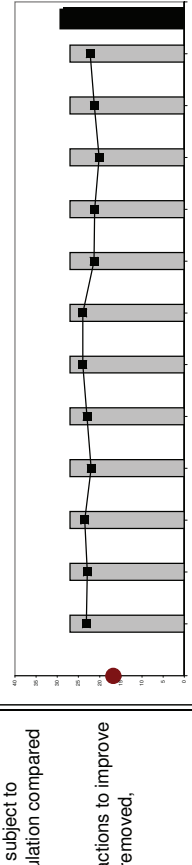
Activity	Lead Officer	Deadline	Status	% Comp	Comments
66. Support children and families in achieving and maintaining a healthy weight, including improving access to weight management services, healthier food choices and opportunities for physical activity	Mary Durkin (Children, Schools & Families)	31/12/2010	Completed	100%	These activities are led by public health.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	
Implementation of recommendations from evaluation of childhood weight management services by September 2010	Mary Durkin (Children, Schools & Families)	30/09/2010	Completed	100%	
Completion of pilot locality multi-agency workshop with school clusters to improve coordination of school based interventions by May 2010 with roll-out across the borough by December 2010	Mary Durkin (Children, Schools & Families)	31/12/2010	Completed	100%	The workshop was held in LAP7 and informed the development of a targeted action plan aimed at reducing levels of obesity in Year 6.
Final reports on 2009/10 pupil led projects and evaluation plan for ongoing pupil participation by September 2010	Mary Durkin (Children, Schools & Families)	30/09/2010	Completed	100%	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
67. In partnership with NHS Tower Hamlets, deliver the LAA priority to reduce tobacco use in the Borough	Bryan Jones (Communities Localities and Culture)	31/03/2011	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Produce Tower Hamlets Tobacco Control Alliance Action Plan 2010/11 by April 2010	Bryan Jones (Communities Localities and Culture)	30/04/2010	Completed	100%	
Achieve a target of 1,061 per 100,000 population (NI 123 - Over 16s stopped smoking) by March 2011	Bryan Jones (Communities Localities and Culture)	31/03/2011	Completed	100%	
30 Tower Hamlets businesses gain the Smoke Free Award by March 2011	Bryan Jones (Communities Localities and Culture)	31/03/2011	Completed	100%	
130 underage test purchases carried out by March 2011	Bryan Jones (Communities Localities and Culture)	31/03/2011	Completed	100%	
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
68. Deliver the Healthy Borough Programme	Helen Taylor (Adults, Health & Wellbeing)	31/10/2010	Completed	100%	All actions below have been completed.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Launch of Healthy Summer Programme, June 2010	Helen Taylor (Adults, Health & Wellbeing)	30/06/2010	Completed	100%	The programme had to be scaled back due to funding uncertainties between April and July but a number of events were supported including Healthy Borough presence at the Baishaki Mela family zone in Allen Gardens and Paradise Gardens at Victoria Park. Park based events were held during the National Family Week at the end of May and during the summer holidays. The SNT football tournament for under 16s was also sponsored. In addition there was a major communications campaign between July-August including lamppost banners, billboards and bus super sides.
Launch event for Walk4Life Mile in Mile End Park, July 2010	Helen Taylor (Adults, Health & Wellbeing)	31/07/2010	Completed	100%	Completed - Launch event held in September
Exhibit photos and produce from the Community food growing programme, October 2010	Helen Taylor (Adults, Health & Wellbeing)	31/10/2010	Completed	100%	The community food growing programme was launched in May and a networking event was held on 16th September. We are formally launching the food growing network in partnership with Women's Environmental Network in early November and will use the photo exhibition then. It will also be taken around the borough by WEN as part of their work to promote food growing. We are also considering taking the exhibition to Idea Store and possibly Mulberry Place lobby.

Priority 5.2: Support mental health services to improve mental health						
Objectives:						
5.2.1 Providing high-quality accessible services						
5.2.2 Combating discrimination against individuals and groups with mental health problems						
5.2.3 Ensuring integrated planning and treatment with patients with multiple health needs						
Activity	Lead Officer	Deadline	Status	% Comp	Comments	
69. Develop safe and seamless mental health services that empower users and promote recovery and citizenship	Katharine Marks (Adults, Health & Wellbeing)	31/10/2010	Completed	100%	All actions below have been completed.	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>	
Hold workshop on personal budgets for service users and third sector organisations, September 2010	Katharine Marks (Adults, Health & Wellbeing)	30/09/2010	Completed	100%	14 service user/carer forums have been attended to discuss Personal Budgets. The Personalisation Provider Forum and other relevant provider forums continue to meet on a regular basis to discuss TASC and Personal Budgets.	
Work with the East London NHS Foundation Trust and PCT commissioners to identify opportunities to reduce the reliance on institutional care for people with mental health problems (link to PSA 16), October 2010	Katharine Marks (Adults, Health & Wellbeing)	31/10/2010	Completed	100%	Complete. The resettlement team is in place and is working to reduce the number of people in residential care.	

Activity	Lead Officer	Deadline	Status	% Comp	Comments
70. Review and improve all our services to support young people's emotional health and wellbeing	Mary Durkin (Children, Schools & Families)	31/03/2011	Completed	100%	The service redesign element of this activity is now being led by CAMHS, using the review. Changes will be phased, and are running on schedule.
<b>Milestone</b> Complete analysis of need by April 2010	<b>Lead Officer</b> Mary Durkin (Children, Schools & Families)	<b>Deadline</b> 30/04/2010	<b>Status</b> Completed	<b>%</b> 100%	<b>Comments</b>
Refresh the Emotional Health and Wellbeing Plan by April 2010	Mary Durkin (Children, Schools & Families)	30/04/2010	Completed	100%	
Implement the findings of the service review by March 2011	Mary Durkin (Children, Schools & Families)	31/03/2011	Completed	100%	
<b>Activity</b> 71. Improve the range of services available for those with Dementia in line with the National Strategy, focussing on raising awareness, early diagnosis and living well with Dementia.	<b>Lead Officer</b> Deborah Cohen (Adults, Health & Wellbeing)	<b>Deadline</b> 31/03/2011	<b>Status</b> Completed	<b>% Comp</b> 100%	<b>Comments</b> All actions below have been completed.
<b>Milestone</b> New strategy and commissioning intentions complete, July 2010	<b>Lead Officer</b> Deborah Cohen (Adults, Health & Wellbeing)	<b>Deadline</b> 31/07/2010	<b>Status</b> Completed	<b>%</b> 100%	<b>Comments</b> Improving outcomes for people with dementia and their carers is a key 2010/11 priority for NHS Tower Hamlets and the London Borough of Tower Hamlets. The Partnership's specific commissioning intentions are detailed in the Commissioning Strategy for People with Dementia and their Carers, which was published on the NHS Tower Hamlets website in July 2010. ( <a href="http://www.towerhamlets.nhs.uk/publications/corporate-publications/">http://www.towerhamlets.nhs.uk/publications/corporate-publications/</a> ).
New service model in place, March 2011	Deborah Cohen (Adults, Health & Wellbeing)	31/03/2011	Completed	100%	The Partnership has made considerable progress in the delivery of the Commissioning Strategy for People with Dementia and their Carers: commissioning a new Memory Service, a new Dementia Adviser Service and Liaison Service, developing a three year Dementia Awareness Strategy and the development of the specialist Dementia ECSH project



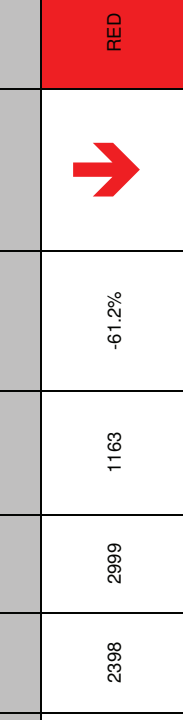
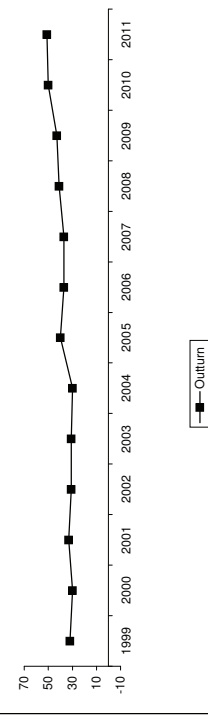
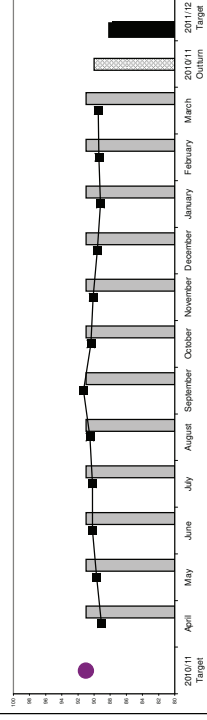
PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
<b>Theme 1: One Tower Hamlets</b>									
SP1000002	Percentage of earners that are LP07 or above of Local Authority staff that are women  Measured in: % (This indicator was a former BVPI and is monitored as part of the Council's Workforce to Reflect the Community Strategy) Good Performance: Higher	Steve James Resources	50	51	50	46.34	-7.3%		RED
<p>Annual Performance: The target has been exceeded. 91.4% of all Members Enquiries were completed on time, ie within 10 working days. This is an improvement over over 5% since last year. Performance is broken down between LBTH and non-LBTH areas. LBTH directorates averaged 91.8% and non-LBTH 87.3%.</p>									
									
SP1000003	Percentage of earners that are LP07 or above of Local Authority staff that are from an ethnic minority.  Measured in: % (This indicator was a former BVPI and is monitored as part of the Council's Workforce to Reflect the Community Strategy) Good Performance: Higher	Steve James Resources	25	17	27	22.23	-17.7%		RED
<p>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.</p> <p>CMT and MAB will be asked over the next 2 months to approve the 2011/12 WFRTC action plan, which will include further actions to improve performance against this target. Leavers are still included within the outturn. However it is expected that when leavers are removed, performance against this indicator is likely to improve.</p>									
									

PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
SPIN00104	<p>Percentage of earners that are LP07 or above of Local Authority staff who have a disability (excluding those in maintained schools).</p> <p>Measured in: % (This indicator was a former BVPI and is monitored as part of the Council's Workforce to Reflect the Community Strategy. Staff who have a disability' are those that identify themselves as such in the staff survey, against the definition provided in the Disability Discrimination Act 1995).</p> <p>Good Performance: Higher</p>	Steve James Resources	4.7	2	5.4	2	-63.0%	↑	RED
	<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.</p> <p>Further improvement will rely in part on the rigour of the vacancy management / assurance processes. Additionally, we are due to undertake a staff equality audit which will improve data quality - this may result in more disabled staff identifying themselves to the Council for monitoring purposes. Currently, only 75% of staff overall have informed the Council as to whether or not they have a disability.</p> <p>CMT and MAB will be asked over the next 2 months to approve the 2011/12 WFRTC action plan, which will include further actions to improve performance against this target.</p>								
SPIN00105	<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	7	8.54	6.5	7.31	-13.5%	↑	red
	<p>Annual Performance: The overall sickness level for the council, excluding schools and Tower Hamlets Homes, has decreased from 8.52 fte days in April 2010 to 7.31 in March 2011. This is an overall reduction of 1.21 days (14%).</p> <p>Both short term and long term sickness levels have decreased. Directorates have continued to monitor sickness on a regular basis through local sickness performance management panels and the corporate absence management panel has supported this through its actions and reporting. This robust scrutiny of sickness management across the council has resulted in the reduction of 1.21 days. However, this is still short of the councils target of 6.5 days.</p>								
SPIN00106	<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	85	86.76	87	91.4	5.1%	↓	GREEN

PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
	<p>Annual Performance: The 2010/11 target, and 2009/10 outturn has been exceeded. 91.4% of all Members Enquiries were completed on time - within 10 working days. Performance is broken down between LBTH and non-LBTH areas. LBTH directorates averaged 91.8% and non-LBTH 87.3%.</p>								
SP10000102	<p>Percentage of complaints completed in time - Council as a whole - Stage 1</p> <p>Measured in: % (within 20 working days)</p> <p>Good Performance: Higher</p>	Claire Symonds Resources	85	92	86	94	9.3%	↑	GREEN
	<p>Annual Performance: Target exceeded.</p>								
SP10000104	<p>Variation of projected outturn from budget (+/-)</p> <p>Measured in: £million (variance from budget i.e. 0 equals no budget variance, positive figure equals overspend, negative figure equals under spend)</p> <p>Good Performance: Lower (closer to zero)</p>	Alan Finch Resources	0	-0.031	0	0.073	Not met	↓	RED
	<p>Annual Performance: The overall overspend for 2010-11 is £73,000 (this replaces the month 9 figure of £463,000 previously quoted). Overspend is due to continuing service demands within Adults Health &amp; Wellbeing (£23k overspend). Chief Executives and Children School and Families are break-even. An underspend position of (£19k) was achieved by Communities, Localities &amp; Culture service. Development and Renewal Directorate reports an overspend of £7k. Resources Directorate reports an underspend of £127k and this is in line with the quarter 3 forecast.</p>								
SP10000105	<p>Customer Access volumes (channel shift) - total number of visits to Council Hot Lines</p> <p>Measured in: % (in conjunction with 109a/b/c, showing trends in contact volumes and in shifts between access channels)</p> <p>Good Performance: Lower</p>	Claire Symonds Resources	N/A	670,000	N/A	718,379	N/A	N/A	N/A

PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
SP10001026	Customer Access volumes (channel shift) - total number of visits to Council One Stop Shops Measured in: % (in conjunction with 109a/b/c, showing trends in contact volumes and in shifts between access channels) Good Performance: Lower	Claire Symonds Resources	N/A	238,379	N/A	215,366	N/A	N/A	N/A
SP10001026	Customer Access volumes (channel shift) - total number of visits to Council Websites Measured in: % (in conjunction with 109a/b/c, showing trends in contact volumes and in shifts between access channels) Good Performance: Higher	Claire Symonds Resources	N/A	N/A	N/A	2,192,700	N/A	N/A	N/A
	Annual Performance: The increase in phone calls from 2009/10 can be accounted for by the inclusion of switchboard calls for the first time in 2010/11. The apparent drop in visitor numbers in 2010/11 can be accounted for by the termination of the THH SLA at the start of the year which means that housing visits are no longer included in the One Stop Shop figures.  These channel shift measures were new in 2010/11 and were designed to measure customer contact across the three principal access channels - phone, face-to-face and web. No targets were set for 2010/11 as accurate data across all three channels was not previously available. The 2010/11 outturns will be used as a benchmark to measure channel shift to more efficient and less costly channels in 2011/12 and subsequent years. It is not appropriate to provide a target number of contacts per channel, however over time the expectation would be to see a reduction in phone calls and use of One Stop Shops to reflect (a) more efficient processes to reduce avoidable contact and (b) a shift to web-enabled services.								
SP10001026	Customer Access Overall Satisfaction Measured in: % Good Performance: Higher	Claire Symonds Resources	N/A	N/A	90	86.8	-3.6%	N/A	RED
	Annual Performance: This new indicator was created to bring together customer satisfaction data from the three principal customer access channels - phone, face-to-face and web. Web satisfaction was being measured in 2010/11 for the first time.  Results across the three channels support the finding that satisfaction outturns tend to be inconsistent across channels; for Tower Hamlets in 2010/11, our performance was: - phone 91%, - face-to-face 77%, - web 66%								

PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
STR001.11	<p>First contact resolution of calls to Hot Lines</p> <p>Measured in: % of people who answered positively to "How satisfied were you that your call today resolved the issue that you phoned us about?"</p> <p>Good Performance: Higher</p>	Claire Symonds Resources Mayor L Rahman	90	90	91	90	-1.1%	➔	RED
	<p>Annual Performance: Performance at 90.3% was slightly below target. Principal driver for this was the lengthy transition period for the new housing repairs contractors which saw resolution performance for repairs calls drop to around 87% over the winter period.</p> <p>The Contact Centre is working closely in partnership with THH and Mears to ensure improved contractor and call resolution performance from April 2011.</p>								
STR002.12	<p>Percentage of residents agreeing that the Council "provides value for money for the council tax/pay" (ARS Measure)</p> <p>Measured in: %</p> <p>Good Performance: Higher</p>	Alan Finch Resources	50	50	54	50.7	-6.1%	➔	RED
	<p>Annual Performance: This indicator is derived from a sample survey and as such is an estimate not a precise measure. The confidence interval attached to the latest estimate of 50.7% is +/-2.9 percentage points. However we have improved our performance and data from 1999 onwards indicates that views about the Council's image have been more positive over the long term.</p>								
	<p><b>Theme 2: A Great Place to Live</b></p> <p>Net additional homes provided</p> <p>Measured in: Number (the sum of new build completions, minus demolitions, plus any gains or losses through change of use and conversions)</p> <p>Good Performance: Higher</p>	Jackie Oduoye Development & Renewal	2999	2398	2999	1163	-61.2%	➔	RED



PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
	<p>Annual Performance: Results are lower than 10/11 target of 2,999 net additional units; however they are at this stage provisional. Completion of entire housing schemes are not registered with the Council's Building Control service until the final occupancy certificate for the final housing unit has been received. Not all those units completing within 10/11 will have been received yet, one or two large schemes on a site can significantly improve overall performance. Historically a final outturn figure is presented to Cabinet via the Annual Monitoring Report prior to being submitted to Government Office for London in December.</p>								
STR000223	<p>Number of affordable homes delivered (gross)</p> <p>Measured in: Number (the sum of social rent housing and intermediate housing - low cost home ownership and intermediate rent) Good Performance: Higher</p>	Jackie Oduoye Development & Renewal	1287	1931	1287	733	-43.0%	→	RED
	<p>Annual Performance: 733 affordable units have been delivered this year, 43% off the annual target of 1,688. It is not to be expected that any one year will deliver the same amount of affordable housing as the previous year, and if we look at performance over a three year period 3,727 units have been delivered against the previously renegotiated GoL target of 3,861; 96.5% of the three year target. There have been a number of schemes which were expected to complete this year which have been delayed into April 2011 or beyond. (One scheme appears to have been affected by contractor insolvency and four other schemes have had construction delays). This equates to c. 310 units which have slipped into the next financial year. The RSLs delivering these units have worked with their contractors to do what they could to try to effect completion this year, but problems were obviously irresolvable.</p>								
	<p>This slippage will add to 2011/12 delivery, now forecasting at almost 1900 affordable units, well over the 2011-12 year's target of 1231. While we work hard to ensure maximum take up of grant to deliver affordable homes within the borough, there are a great number of factors affecting building starts which are not within the control of the council. Availability of land at a reasonable price, prospects for sale of market housing units, availability of finance for build projects are a few of the factors which affect the eventual delivery of affordable units from mixed tenure schemes. The level of affordable housing grant from the HCA also affects the numbers of building starts for 100% affordable schemes.</p>								
STR000223	<p>Number of social rented housing completions for family housing (gross figures only)</p> <p>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</p>	Jackie Oduoye Development & Renewal	405	619	405	214	-47.2%	→	RED

PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
SI1306224	<p>Annual Performance: The number of family rented units is 65% down on the last year's figure, remarkably close to the overall number of new rented units which was 64% down on the 2009-10 figure. As with overall affordable delivery, it is never the case that each year produces a similar number of units, as the total delivered depends on starts on site in the previous two year and many factors outside the council's control influence the number of starts on site.</p> <p>The number of family rented units is substantially below the annual target, but this is primarily due to the small number of total rented units delivered this year. As a percentage of the units delivered, the 214 family units represent 58% of the total rented units (372: 323 plus 49) which is above the 45% policy target. As each year's delivery number is dependent on planning permissions and starts on site over the past two years, there is nothing that can be done to increase performance for this year or next year. Our primary consideration must be to ensure that the majority of planning permissions provide a close to policy-compliant mix of different sized units for affordable rent. Next year's overall forecast considerably over target, as is the delivery of rented family units, currently forecast at around 570 units.</p>	Jackie Odunoye Development & Renewal	60	67	65	73	12.3%	↑	GREEN
	Percentage residents satisfied with outcome to ASB								
	Measured in: % Good Performance: Higher								
SI1306225	<p>Annual Performance: Target exceeded.</p>	Jackie Odunoye Development & Renewal	28	27.23	26	23.11	11.1%	↑	GREEN
	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								
	Annual Performance: Target exceeded.								

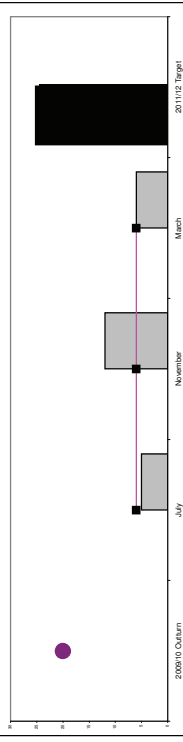
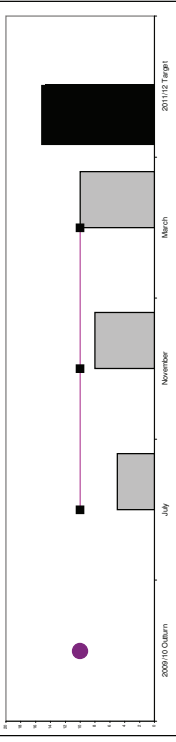
PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
SR1002/25	Service charge collected (excluding major works) Measured in: £ (The overall collection level reported at the end of each reporting period after collection, write off and transfers are made) Good Performance: Higher	Jackie Odunoye Development & Renewal	15	12.6	11.5	11.83	2.9%	→	GREEN
	Annual Performance: Target achieved.								
SR1002/27	Rent collected as percentage of rent due Measured in: % Good Performance: Higher	Jackie Odunoye Development & Renewal	100.01	99.97	100	99.83	-0.2%	→	RED
	Annual Performance: All possible management action such as Saturday and evening working was taken to try and achieve the challenging target, but the economic climate proved more hostile than even that anticipated at the beginning of the year.								
SR1002/28	Percentage reduction of tenanted non-decent homes in homes transferred to RSLs through Housing Choice Measured in: Number Good Performance: Higher	Jackie Odunoye Development & Renewal	5	27.32	49	84	71.4%	→	GREEN
	Annual Performance: Target exceeded.								



PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
LA090213	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. Measured in: number Good Performance: Higher	Jackie Odunoye Development & Renewal	8	11	12 [LATE - JULY]	[LATE - JULY]	N/A	N/A	N/A
Annual Performance: Final outturn subject to year end audit. Expected to be finalised July 2011.									
LA090214	Percentage of Council Housing Stock that is decent Measured in: % Good Performance: Lower	Jackie Odunoye Development & Renewal	49	55.95	47 [LATE - JULY]	[LATE - JULY]	N/A	N/A	N/A
Annual Performance: Final outturn subject to year end audit. Expected to be finalised July 2011.									
SE090202	Number of physical visits to public library premises 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	N/A	N/A	2,092,651	2,027,124	-3.1%	N/A	RED
Annual Performance: Marginally missed the target by 3.1%. There is a significant difference between visitor numbers in the first half of the year, when figures rose by 7.2% and the second half of the year when visitor numbers fell by 6.6% compared with the same months in 2009-10. New staff structures are now in place and will allow for: remodelling of opening hours including library opening on Wednesdays; and greater staff capacity for running focussed activities that will attract children and adults to visit Idea Stores.									

PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)						
SP1002/06	<p>People killed or seriously injured in road traffic accidents</p> <p>Measured in: % change in number of people killed or seriously injured during the calendar year compared to the previous year Good Performance: Higher (Lower)</p>	Jamie Blake Communities, Localities & Culture	3.3	4.5 [105 KSI]	12.7 [100 KSI]	14.5 [91 KSI]	17.5%	↑	GREEN						
	<p>Annual Performance: This indicator is based on the percentage change in number of people killed or seriously injured [KSI] during the calendar year compared to the previous year. The final outturn figure is based on a 3 year rolling average, however, for reporting purposes details have also been given in relation to the number of KSI, a lower KSI being the preferred outcome.</p>			<table border="1"> <caption>KSI Data</caption> <thead> <tr> <th>Year</th> <th>KSI</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>~10</td> </tr> <tr> <td>2009/10</td> <td>~105</td> </tr> <tr> <td>2010/11</td> <td>~145</td> </tr> </tbody> </table>		Year	KSI	2008/09	~10	2009/10	~105	2010/11	~145		
Year	KSI														
2008/09	~10														
2009/10	~105														
2010/11	~145														
LAANI186 National186 Strategic210	<p>Per capita reduction in CO2 emissions in the LA area</p> <p>Measured in: tonnes (CO2 emissions across an agreed set of sectors, measuring reduction from 2005 baseline year) Good Performance: Lower</p>	Jackie Oduoye Development & Renewal	Not set	12.9	2	10.36	-418%	↓	RED						
	<p>Due to the time lag, this data relates to 2008/09 when construction in Tower Hamlets was the highest in the country. From 2008/09 to 2009/10, the local authority had made a reduction of 13% from its own emissions. This indicator is about the councils leadership and the steps its taken from 2008 onwards to influence emissions reductions and the effectiveness of these measures will be evident in the 2009 emissions onwards. Steps Taken so far include:</p> <ul style="list-style-type: none"> <li>• Sustainability Sub group set</li> <li>• Local Authority Carbon Management Plan in Place</li> <li>• Borough wide Carbon Emissions Reductions in Place</li> <li>• Decentralised Energy Strategy in Place</li> </ul> <p>The following strategies are waiting to be approved this year</p> <ul style="list-style-type: none"> <li>• Climate Change Strategy</li> <li>• Transport Strategy</li> <li>• Waste Strategy</li> <li>• Air Quality Strategy</li> </ul>														

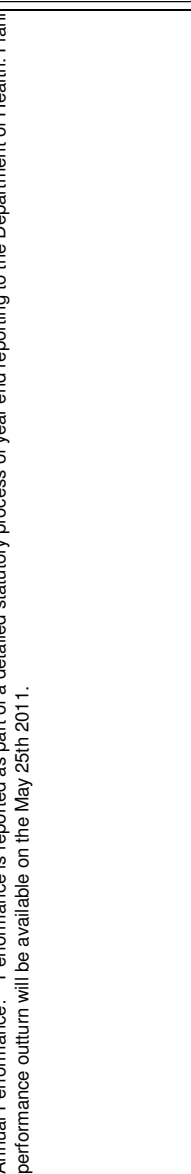
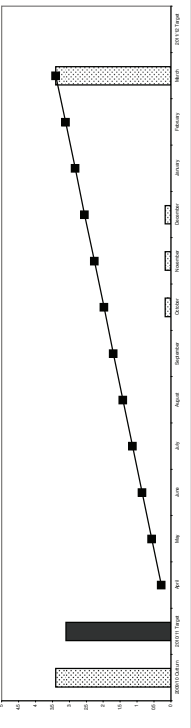
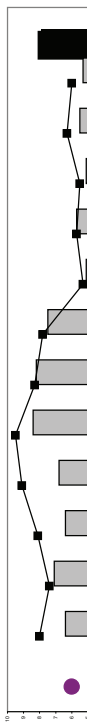
PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
STR00211	Percentage of household waste sent for reuse, recycling and 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	26	26.51	32	27.25	-14.8%	↩	RED
STR00212	Annual Performance: The stretch target for the year was 32%. This target was missed by 4.75%, however our dry recycling performance continues to be good when compared to other London Boroughs. Provisional dry recycling results available up to Quarter 3 indicate that we are likely to be ranked in the top half of London and near the top of the inner city boroughs for the year. The outdoor advertising has had an impact on quarter 4, with the recycling rate for the month of March 2011 at 29.72%.								
STR00213	Improved street and environmental cleanliness - litter Measured in: % Good Performance: Lower	Jamie Blake Communities, Localities & Culture	10	11	8	6	25.0%	↩	GREEN
STR00214	Annual Performance: Target exceeded								
STR00215	Improved street and environmental cleanliness - detritus Measured in: % Good Performance: Lower	Jamie Blake Communities, Localities & Culture	11	10	10	7	30.0%	↩	GREEN
STR00216	Annual Performance: Target exceeded								



PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
LAN1015C NA10001155C SP10000214	Improved street and environmental cleanliness - graffiti Measured in: % Good Performance: Lower	Jamie Blake Communities, Localities & Culture	7	20	6	8	-33.3%	↑	RED
	Annual Performance: This was a major stretch target against which significant performance improvement has been achieved [60% on last year's outturn] and should be viewed as a success. Targets were set in 2008 under the Local Area Agreement [LAA] 2008-2011; the LAA has since been abolished [October 2011].								
LAN1015C NA10001155C SP10000215	Improved street and environmental cleanliness - fly-posting Measured in: % Good Performance: Lower	Jamie Blake Communities, Localities & Culture	2	8	2	3	-50.0%	↑	RED
	Annual Performance: This was a major stretch target against which significant performance improvement has been achieved and should be viewed as a success. Targets were set in 2008 under the Local Area Agreement [LAA] 2008-2011; the LAA has since been abolished [October 2011].								
SP10000215	Percentage of people who think that street cleaning is good, very good or excellent (ARS measure) Measured in: % Good Performance: Higher	Jamie Blake Communities, Localities & Culture	61	62	63	60.3	-4.8%	↑	
	Annual Performance: This indicator is derived from a sample survey and as such is an estimate not a precise measure. The confidence interval attached to the latest estimate of 60.3% is +/-2.8 percentage points. Performance data since 1999 shows that there has been an overall improvement over this period.								

PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
SP100217	<p>Percentage of residents who rate parks and open spaces as good, very good or excellent (ARS measure)</p> <p>Measured in: %</p> <p>Good Performance: Higher</p>	Jamie Blake Communities, Localities & Culture	58	61	63	59.6	-4.8%	↑	RED
	<p>Annual Performance: This indicator is derived from a sample survey and as such is an estimate not a precise measure. The confidence interval attached to the latest estimate of 59.6% is +/-2.8 percentage points. Performance data since 1999 shows that there has been an overall improvement over this period.</p>								
SP100218	<p>Improved perceptions of antisocial behaviour: percentage of the population who view rubbish and litter lying around as "a very big problem" (ARS measure)</p> <p>Measured in: %</p> <p>Good Performance: Lower</p>	Jamie Blake Communities, Localities & Culture	15	16	14	12.7	9.3%	↓	GREEN
	<p>Annual Performance: Target exceeded. This indicator is derived from a sample survey and as such is an estimate not a precise measure. The confidence interval attached to the latest estimate of 12.7% is +/-1.9 percentage points.</p>								
SP100220	<p>Percentage of residents who rated leisure and sports facilities as good, very good or excellent (ARS measure)</p> <p>Measured in: %</p> <p>Good Performance: Higher</p>	Heather Bonfield Communities, Localities & Culture	46	47	48	47.3	-1.5%	↓	
	<p>Annual Performance: This indicator is derived from a sample survey and as such is an estimate not a precise measure. The confidence interval attached to the latest estimate of 47.3% is +/-2.9 percentage points. Performance data since 1999 shows that perception has steadily improved over this period.</p>								

PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
STRATEGIC OBJECTIVE 11	<b>Theme 3: A Prosperous Community</b> 16 to 18 year olds who are not in education, employment or training (NEET)	Mary Durkin Children, Schools & Families	6.25	6	5.5	5.3	3.6%	↑	GREEN
	Measured in: % Good Performance: Lower								
	Annual Performance: The Directorate has achieved the annual target for the fourth 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 5.3% NEET compared to a target of 5.5%, this is a further reduction on the 2009/10 result of 6.0%.								
STRATEGIC OBJECTIVE 11	Adults with learning disabilities into employment	Helen Taylor Adults, Health & Wellbeing	3.1	3.4	3.1	3.4 (P)	9.6%	↑	GREEN
	Measured in: % Good Performance: Higher								
	Annual Performance: Performance is reported as part of a detailed statutory process of year end reporting to the Department of Health. Final performance outturn will be available on the May 25th 2011.								
STRATEGIC OBJECTIVE 11	Adults receiving secondary mental health services in employment	Helen Taylor Adults, Health & Wellbeing	3.5	4.8	3.5	6.1 (P)	74.2%	↑	GREEN
	Measured in: % Good Performance: Higher								



PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
SP16/0311 National Use	<p>Annual Performance: Performance is reported as part of a detailed statutory process of year end reporting to the Department of Health. Final performance outcome will be available on the May 25th 2011.</p> <p>Overall employment rate (working age) Measured in: % Good Performance: Higher</p>	Nick Smales Development & Renewal	54.9	60.4	55.7	60.3	8.3%	→	GREEN
SP16/0312 National Use	<p>Annual Performance: Target met. Update provided by DWP, who are using the previous working age population definition (16/64 male, 16/59 female) estimates till the end of the 3 year LAA period (31/03/2011).</p> <p>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</p>	Nick Smales Development & Renewal	16/59	-4.9	-5.7	-3.9	31.6%	←	GREEN
SP16/0313 National Use	<p>Annual Performance: Target met. Update provided by DWP, who are using the previous working age population definition (16/64 male, 16/59 female) estimates until the end of the 3 year LAA period (31/03/2011).</p>								

PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)	
SI000013 SI000015	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	3.1	4.4	3.1	6	93.5%	↑	GREEN	
	Annual Performance: Target met. Update provided by DWP, who are using the previous working age population definition (16/64 male, 16/59 female) estimates till the end of the 3 year LAA period (31/03/2011).									
SI000072 SI000015	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	45.3	42.9	46.00	46.00	0.0%	↑	GREEN	
	Annual Performance: 46% is the final result for 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. We achieved our target.									
SI000072 SI000015	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	79	74	80.00	76	-5.0%	↓	RED	



PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
	<p>Annual Performance: 76% is the final result for achievement at level 4 or above in both English and Maths at Key Stage 2 for academic year 2009/10 (Financial Year 2010/11), which means we have not met our target. However, it is an ambitious target and currently we are 3 percentage points above the national outcome and we have improved by 1 percentage point since the previous results. 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>The key challenges are that the percentage of pupils achieving Level 4+ in reading dipped this year. We need to continue to focus on attainment at higher levels and address the issue of schools with inconsistent results.</p> <p>To improve performance we are undertaking the following activities                      Continue to roll out the use of Assessing Pupils' Progress in KS2 across all subjects and in all schools.                      Continue the implementation of Support for Writing and Talk for Writing training.                      Continue to focus intensive support at the point of need.                      Broadening the impact of Cognitive Acceleration of Mathematics Education (CAME) project – through the use of the CAME principles in all schools.                      Increase the level of 1:1 Tuition provision across Key Stage 2                      Roll out of the progression in Language structures to support Speaking and Listening across all subjects.                      Continue work of Priority Learning Local Authority (PLLA) with clusters of schools with inconsistent results working together.                      Roll out of Every Child a Writer programme.</p>								
	<p>Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths</p> <p>Measured in: %                      Good Performance: Higher</p>	Anne Canning Children, Schools & Families	50	45.8	53.00	51.8	-2.3%	↓	RED
	<p>Annual Performance: We report a year end result of 51.8% which is a significant improvement on the 45.6% reported last year, however we have not met the target of 53%. These are the best ever results for GCSE's in Tower Hamlets. It is well above the national rates of progress and just falling short of the national results by 1.6 percentage points. This result also shows a significant improvement in previously weak performing schools. There is currently a review of outcomes and progress through the School Improvement Programme (SIP) programme. The School Development Advisors (SDA's) are working with high performing and satisfactory schools to identify lack of improvement and lessons learnt for 2011.</p>								
	<p>Reduction in number of schools where fewer than 55% of pupils achieve level 4 or above in both English and Maths at KS2</p> <p>Measured in: %                      Good Performance: Lower</p>	Anne Canning Children, Schools & Families	1	6	1.00	0	MET	↑	GREEN

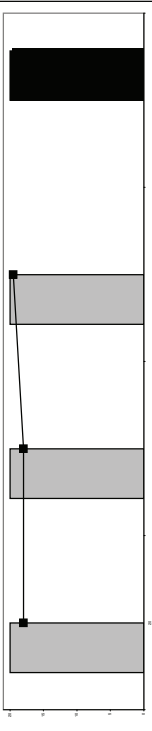
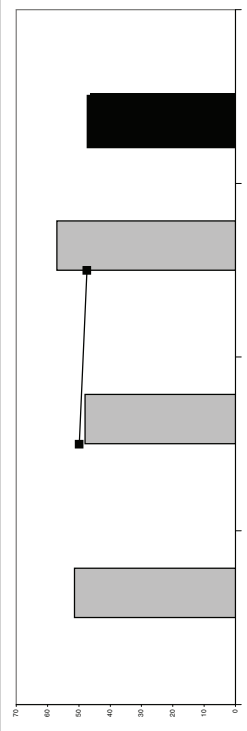
PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
	<p>Annual Performance: There are no schools in TH where fewer than 55% of pupils achieve level 4 or above in both English and Maths at KS2 for academic year 2009/10 (Financial Year 2010/11). This is the final result and target has been met.</p>								
NS090025 S0100021A	<p>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</p> <p>Measured in: % Good Performance: Lower</p>	Anne Canning Children, Schools & Families	6	1	0.00	0	MET	↑	GREEN
	<p>Annual Performance: There are no schools in TH where fewer than 30% of pupils achieve 5 or more A*- C grades at GCSE and equivalent including GCSEs in English and Maths. This is the final result and we have met our target.</p>								
NS090025 S0100021A	<p>Secondary school persistent absence rate</p> <p>Measured in: % Good Performance: Lower</p>	Anne Canning Children, Schools & Families	4.6	4.4	4.2	3.2	23.8%	↑	GREEN
	<p>Annual Performance: The final statistics from the DiE for Secondary School Persistent Absence for the 2009/10 half terms 1-5 academic year were released in March 2011. Tower Hamlets had a Secondary School Persistent absence rate of 3.2% which was significantly better (lower) than the LA's own target and also the National rate of 4.4% and the Inner London rate of 3.9%. The LA has been very proactive in supporting schools in identifying and tracking pupils with Persistent Absence through updating and circulating the PA Workbook to schools for use. Monitoring and following-up pupils with persistent absence has also been a priority for Attendance &amp; Welfare Advisors in their work with schools to help to avoid drift and poor patterns of attendance becoming entrenched.</p>								

PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
National101 Strategic226	<p>Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)</p> <p>Measured in: %</p> <p>Good Performance: Higher</p>	Helen Lincoln Children, Schools & Families	23	13.89	20	18.52	-7.4	↑	RED
	<p>Annual Performance: 18.52% is the provisional result for Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics) published by the DFE. The final result will be available at the end of July 2011 this is because data is still be reviewed by DFE and CSF Social Care.</p>								
National102 Strategic227	<p>Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest</p> <p>Measured in: % (The % gap between the median score of all children locally and the mean score of the lowest achieving 20% of children locally)</p> <p>Good Performance: Lower</p>	Anne Canning Children, Schools & Families	31.5	35	30.90	33.10	-7.1%	↑	RED
	<p>Annual Performance: We have been successful in narrowing the gap to 33.1% compared to a 35.2% gap last year, however we have not met target to reduce the gap to 30.3%. The gap is narrower compared to the London average of 33.9% and our progress has been steady and sustained. This indicator measures the gap between the average result for the bottom 20% of children and the average result for the rest of children. The result for the bottom 20% has improved slightly this year but has not changed for the rest.</p> <p>The Early Years team has a targeted project working intensively with schools with low outcomes in order to narrow the gap. The accelerating gap between boys and girls remains a significant concern. Tower Hamlets Early Years team is identifying good practice in particularly successful schools. In the longer term, a change of priorities in the Children's Centres and schools will aim to target more support to children most at risk of poor progress; we expect to see accelerated progress towards closing the gap if this change of policy direction is supported. A changed focus in the early years, in line with the ethos and ambitions of Early Intervention, would see more rapid progress towards closing the gap; the target and date for achievement will depend on the level of LA support for this change in direction.</p>								
National103 Strategic228	<p>Progression by 2 levels in English between Key Stage 1 and Key Stage 2</p> <p>Measured in: %</p> <p>Good Performance: Higher</p>	Anne Canning Children, Schools & Families	92	89.1	93.00	88	-5.4%	↓	RED

PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
	<p>Annual Performance: The final result was 88% and target has not been met. This is disappointing as the result is lower than 89.1% reported in the previous year.</p> <p>We will continue to roll out the use of Assessing Pupils' Progress in KS2 across all subjects and in all schools and implementation of Support for Writing and Talk for Writing training. There will be a continued focus of intensive support at the point of need and we will be increasing the level of 1:1 Tuition provision across Key Stage 2. We are also rolling out the progression in Language structures to support Speaking and Listening across all subjects. Our continued work as a Priority Learning Local Authority (PLLA) ensures clusters of schools with inconsistent results are working together.</p>	Anne Canning Children, Schools & Families	85	87.2	88.00	87.00	-1.1%		RED
	<p>Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2</p> <p>Measured in: % Good Performance: Higher</p> <p>Annual Performance: We narrowly missed the target of 88% and report a final out turn of 87%, the same as for last year. This however is 4 percentage points above the national result. We will continue to implement Mathematics Specialist Teacher Training and focus intensive support at point of need. We are broadening the impact of Cognitive Acceleration of Mathematics Education (CAME) project in all schools and are increasing the level of 1:1 tuition across Key Stage 2 in mathematics. We will continue our work as a Priority Learning Local Authority (PLLA) to ensure clusters of schools with inconsistent results are working together.</p>	Helen Lincoln Children, Schools & Families	53	50	53	37.5 [PROV]	-29.2%		RED
	<p>Annual Performance: 37.5% is the provisional result for Looked after children reaching level 4 in English at Key Stage 2 published by the Department for Education (DFE). The final result will be available at the end of July 2011 this is because the data is still being reviewed with DFE and CSF Social Care.</p>	Helen Lincoln Children, Schools & Families	53	35.71	53	25 [PROV]	-52.8%		RED

PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
	<p>Annual Performance: 25.0% is the provisional result for Looked after children reaching level 4 in Mathematics at Key Stage 2 published by the DFE.</p> <p>The final result will be available at the end of July 2011 this is because the data is still being reviewed with DFE and CSF Social Care.</p>								
National School Standards	<p>Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)</p> <p>Measured in: %</p> <p>Good Performance: Higher</p>	Helen Lincoln Children, Schools & Families	23	13.89	20	18.52 [PROV]	-7.4%	↔	RED
	<p>Annual Performance: 18.52% is the provisional result for Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics) published by the DFE. The final result will be available at the end of July 2011 this is because data is still being reviewed by DFE and CSF Social Care.</p>								
Strategic 01	<p>Improving A Level attainment - A Level Average Points Score per student in Tower Hamlets</p> <p>Measured in: Number</p> <p>Good Performance: Higher</p>	Anne Canning Children, Schools & Families	722	631	Not Set	636.6	N/A	↔	N/A
	<p>Annual Performance: In 2009/10 academic year the A-level Average Points Score (APS) per learner was 636.6. The result was up by 5.6 average points score per learner from last year. This is a positive result and demonstrates the council's commitment to improve level 3 attainment.</p> <p>A-Level 3 improvement plan has been agreed through the Hub Board and CSF 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.</p> <p>The 14-19 HUB team are currently reviewing A-level targets.</p>								
Strategic 07 National 116	<p>Proportion of children in poverty</p> <p>Measured in: %</p> <p>Good Performance: Lower</p>	Anne Canning Children, Schools & Families	49.9	48	47.4	57	-20.3%	↔	RED

PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
	<p>Annual Performance: Under the revised measure our new baseline figure for 2007 is 63.6%. The measure is the proportion of children living in families in receipt of out of work benefits or in receipt of tax credits where their reported income is less than 60 per cent of median income.</p> <p>The latest performance data available is for 2008 and shows child poverty has reduced in the borough to 57%, even though we did not achieve the target this year. We have made a 6.6 percentage point reduction from 2007. This equates to 3,135 children lifted out of poverty in 2008. This is a very positive result and reflects our commitment to reducing child poverty in the borough.</p> <p>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>								
		Francis Jones Chief Executive's	18	18	20	19.5	-2.5%	↑	RED
	<p>Annual Performance: Following self assessment, we have scored ourselves against the following areas:</p> <ul style="list-style-type: none"> <li>- Understanding of, and engagement with, Muslim communities. 4/5</li> <li>- Knowledge and understanding of the Preventing Violent Extremism agenda 5/5</li> <li>- Effective development of an action plan to build the resilience of communities and support vulnerable individuals 5/5</li> <li>- Effective oversight, delivery and evaluation of projects and actions. 5/5</li> </ul>								
		Andy Bamber Communities, Localities & Culture	123	174 [Prov]	138	[LATE]	N/A	N/A	N/A
	<p>Annual Performance: Awaiting third party data.</p>								





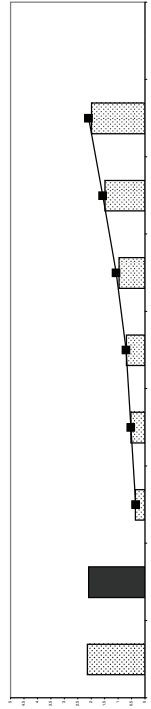
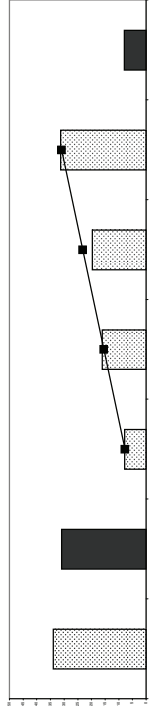
PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
L1ANN07 National007 Strategic02	Environment for a thriving third sector Measured in: % Good Performance: Higher	Chris Holme Development and Renewal	n/a	n/a	27.1	[LATE JUNE]	N/A	N/A	N/A
Annual Performance: the next National Survey of Charities and Social Enterprises will be published via <a href="http://www.ncsesurvey.com">www.ncsesurvey.com</a> . Estimated publication data around end of June 2011.									
S1Strag021	Percentage of residents agreeing that the council is doing a good job (ARS measure) Measured in: % Good Performance: Higher	Michael Keating Chief Executive's	72	72	75	72	-4.0%	↑	RED
Annual Performance: This indicator is derived from a sample survey and as such is an estimate not a precise measure. The confidence interval attached to the latest estimate of 72% is +/-2.8 percentage points. Trend data shows perception has improved.									
L1ANN09 National009 Strategic03	Achievement of a Level 2 qualification by the age of 19 Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	69.5	70.5	71.8	74.2	3.3%	↓	GREEN
Annual Performance: Achievement of level 2 by 19. The 10/11 financial year outturn figure (relates to 09/10 academic year). The 09/10 academic year outturn figure was 74.2% (provisional). There is a continuing positive trend in areas at Level 2 and we have met the annual target – 71.8% this year. Tower Hamlets has improved its performance by 3.7 percentage points from 08/09 academic year result.									



PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
LAN1060 National 050, Strategic 014	Achievement of a Level 3 qualification by the age of 19  Measured in: % Good Performance: Higher	Anne Canning Children, Schools & Families	43	40.9	46	42.9	-6.7%	↑	RED
	<p>Annual Performance: Achievement of level 3 by 19. The 10/11 financial year outturn figure (relates to 09/10 academic year) and the result is provisional. The final outturn figure was 42.9% (LA target: 46%). There is a continuing positive trend in areas at Level 3 and we are 3.1% under target. Performance has improved by 2 percentage points from 08/09 academic year result. Level 3 improvements are slower and the borough as a whole is did not show positive added value at Level 3. Level 3 improvements have been clearly identified as a strategic priority for 10/11. We are putting a number of initiatives as follows:</p> <p>The 14-19 Plan, which will allow us to</p> <ul style="list-style-type: none"> <li>• Research and report the relationship between entry qualification and Level 3 success on TH programmes using ALPs data and other information as available</li> <li>• Entry requirements for outborough Level 3 programmes followed by TH learners' success on a range of Level 3 programmes to help learners choose appropriate progression routes. Compare success rates of students on A level, Advanced Diploma and BTEC programmes.</li> <li>• Introduce 16-19 planning and review process to agree improvement and development proposals and commissioning plans</li> <li>• Share and implement best practice on how to raise qualification levels by 19 while narrowing the attainment gap for those from lower income households.</li> </ul>								
LAN1065 National 106, Strategic 015	Young people from low income backgrounds progressing to higher education  Measured in: % Good Performance: Lower	Anne Canning Children, Schools & Families	2	6	0	[LATE - JUL]	N/A	N/A	N/A
	Annual Performance: Department for Business, Innovation and Skills have informed us that there will be a delay in publishing the latest results due to data quality and collection issues. They expect to publish the figures around mid-July this year.								
National 075, Strategic 025	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	50	45.8	53	51.8	-2.3%	↑	RED

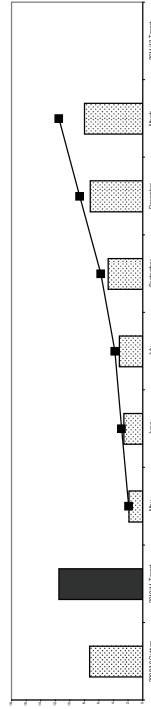
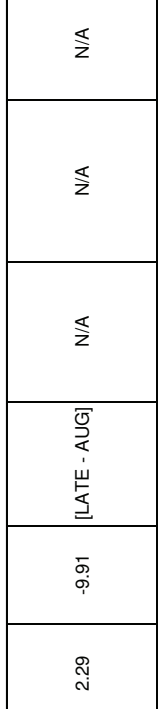
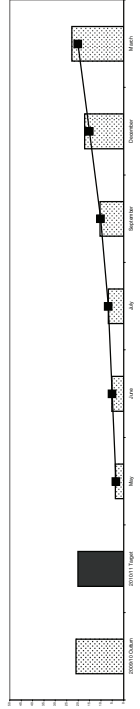


PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
	<p>Annual Performance: We report a year end result of 51.8% which is a significant improvement on the 45.6% reported last year, however we have not met the target of 53%. These are the best ever results for GCSE's in Tower Hamlets. It is well above the national rates of progress and just falling short of the national results by 1.6 percentage points. This result also shows a significant improvement in previously weak performing schools. There is currently a review of outcomes and progress through the School Improvement Programme (SIP) programme. The School Development Advisors (SDA's) are working with high performing and satisfactory schools to identify lack of improvement and lessons learnt for 2011.</p>	Heather Bonfield Communities, Localities & Culture	352	387	362	553	52.7%	↑	GREEN
	<p>Annual Performance: Target Exceeded.</p>								
	<p>Under 18 conception rate</p> <p>Measured in: % Good Performance: Lower</p>	Children, Schools & Families	-44	-42.1	-55	-29.6	-46.2%	↓	RED
	<p>Annual Performance: The provisional 2009 under-18 conception rate for Tower Hamlets was 40.7 per 1000 females aged 15-17 – a decrease of 29.6% from the baseline (1998) compared with a National decrease of 18.1% and a London decrease of 20.3%.</p> <p>The under-18 conception rate increased by 12.5% from the 2008 rate. However, even with the increase Tower Hamlets rate is still in line with London rate. After a period of sustained decline, teenage pregnancy rates in Tower Hamlets showed a substantial reduction between 2007 to 2008 by over 28%, as expected we did not expect to maintain the huge reduction in 2009. Teenage pregnancy numbers are small at a local level and therefore rates can vary greatly however, the Tower Hamlets rate per 1,000 female 15-17 is in line with London but slightly higher than England.</p> <p>The percentage of conceptions ending in abortion, which was due to be reported with this data, has been delayed. Once the data is released it will assist us in understanding the reason behind the increase of conception rates in 2009.</p>								
<b>Theme 4: A Safe and Supportive Community</b>									

PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
STR000013	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time Measured in: % Good Performance: Lower	Helen Lincoln Children, Schools & Families	7	8.03	9-13%	[LATE - Aug]	N/A	N/A	N/A
Annual Performance: The final outturn for this measure will be available by August 2011									
STR000014	Carers receiving needs assessment or review and a specific carer's service, or advice and information 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) Good Performance: Higher	Deborah Cohen Adults, Health & Wellbeing	25.9	33.9	30.9 (Prov)	31.3	-1.3%		RED
Annual Performance: Provisional result. The numbers of carer assessments and reviews have reduced over the past year. Currently the directorate is still awaiting data from some commissioned organisations that contribute to performance, it is expected that this information will result in an increase in the indicators performance, although this cannot be quantified at this time.									
STR000015	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	2.28	2.14	2.0972	1.77	15.6%		GREEN
Annual Performance: Target exceeded.									



PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
STRATEGIC PERFORMANCE INDICATOR	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	25.05	20.29	20.09	22.81	-13.5%		RED
	Annual Performance: There has been a London wide increase in this crime type this year. However, the increase in Tower Hamlets is substantially lower than the London average of 25.42. It is likely that this increase is driven by the down turn in the economy. Over the past three years the borough has experienced significant year on year reductions.								
STRATEGIC PERFORMANCE INDICATOR	Rate of proven re-offending by adults under Probation supervision Measured in: % Good Performance: Higher	Andy Bamber Communities, Localities & Culture	-4.98	2.29	-9.91	[LATE - AUG]	N/A	N/A	N/A
	Annual Performance: Awaiting third party data.								
STRATEGIC PERFORMANCE INDICATOR	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	11.9	7.3	11.5	7.98	30.6%		GREEN
	Annual Performance: Target exceeded.								



PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
SI0000406 National 00381	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	35.8	11.43	34.7	14.81	57.3%	➔	GREEN
	Annual Performance: Target exceeded.								
SI0000400	Number of drug users recorded as being in effective treatment Measured in: % Good Performance: Higher	Andy Bamber Communities, Localities & Culture	1399	1509	1413	[LATE - Aug]	N/A	N/A	N/A
	Annual Performance: Awaiting Data - Data expected August 2011.								
SI0000416 National 0116	Rate of proven re-offending by adults under Probation supervision Measured in: % Good Performance: Lower	Andy Bamber Communities, Localities & Culture	-4.98	2.29	-9.97	[LATE - Aug]	N/A	N/A	N/A
	Annual Performance: Awaiting Data - Data expected August 2011.								

PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
SH100205 National0501	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	1.13	1.15	1.08	[LATE - Aug]	N/A	N/A	N/A
Annual Performance: The final outturn for this indicator will be available in August 2011.									
SH100201 National0501	Percentage of residents identifying crime within their top three concerns (ARS measure) Measured in: % Good Performance: Lower	Andy Bamber Communities, Localities & Culture	46	46	44	42	4.5%	↑	GREEN
Annual Performance: Target exceeded.									
<b>Theme 5: A Healthy Community</b>									
SH100204 National0504	Percentage of children in Year 6 with height and weight recorded who are obese. Measured in: % Good Performance: Lower	Layla Richards Children, Schools & Families	23.6	25.7	23.7	25.7	-8.4%	↑	RED

PI Ref No	PI Description	Responsible Officer & Directorate	Target 2009/10	Actual 2009/10	Target 2010/11	Actual 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing 10/11 and 09/10)	Traffic Light (RED / GREEN)
	<p>Annual Performance: We have not met the target this year but halted the rise of obesity that we have seen in Tower Hamlets since the measurement of year 6 children started in 2006/07. Looking at the data relating to childhood obesity as measured at Year 6 for the past 4 years (2006/07 – 23%, 2007/08 – 24.5%, 2008/09 – 25.7% and 2009/10 – 25.7%) we can see that between 2008/09 and 2009/10 childhood obesity has plateaued at 25.7%. This is a significant improvement as the previous years have shown a 1.5 and 1.2 percentage points increase respectively. Over the last year we have reviewed our approach and have agreed a new joint action plan that should have even greater impact on the prevalence of obesity in year 6.</p>								
LAM1122, National 11.20, Strategic 05.02	Stopping smoking	Alwen Williams Primary Care Trust	1043	1489	1061	[LATE - JUNE]	N/A	N/A	N/A
	Annual Performance: This measure will report in late June.								
LAM1125, National 11.20, Strategic 05.02	All-age all cause mortality rate - Male	Alwen Williams Primary Care Trust	804	787.88	787	[LATE - JUL/AUG]	N/A	N/A	N/A
	Annual Performance: This indicator, along with the other mortality indicators, are subject to the results of inquest, and therefore the 2010/11 outturn will be available as provisional in July/August and will be nationally published in October 2011.								
LAM1126, National 11.20, Strategic 05.08	All-age all cause mortality rate - Female	Alwen Williams Primary Care Trust	555	512.9	547	[LATE - JUL/AUG]	N/A	N/A	N/A

# Agenda Item 7.2

<b>Committee</b>	<b>Date</b>	<b><u>Classification</u></b>	<b>Report No.</b>	<b>Agenda Item No.</b>
Overview and Scrutiny Committee	5 July 2011	<b>Unrestricted</b>		
<b>Report of:</b> Assistant Chief Executive  <b>Originating Officer:</b> Louise Fleming, Senior Committee Officer, Democratic Services		<b>Title:</b> Four Month Forward Plan <b>Ward(s) affected:</b>  <i>All</i>		

## 1. Summary

- 1.1 This report is the Four Month Forward Plan for the Council. It gives details of every decision likely to be made by the executive (Cabinet, Council and Grants Panel) over the next four months.

## 2. Recommendations

- 2.1 That Overview and Scrutiny Committee note the Forward Plan and use it to inform planning for the 2011-12 work programme.



## THE FOUR MONTH FORWARD PLAN

6<sup>th</sup> July 2011 to 5<sup>th</sup> October 2011

Contact Officer: Louise Fleming  
Democratic Services  
Email: [louise.fleming@towerhamlets.gov.uk](mailto:louise.fleming@towerhamlets.gov.uk)  
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The Forward Plan is published monthly



**2009-2010**  
*Positive engagement of older people*  
**2009-2010**  
*Preventing and tackling child poverty*  
**2003-2009**  
*Winner of 7 previous Beacon Awards*



INVESTOR IN PEOPLE

Kevan Collins  
Chief Executive  
Town Hall  
Mulberry Place  
5 Clove Crescent  
London E14 2BG



## **Tower Hamlets Council Forward Plan**

The Council is required to publish a Forward Plan of all key decisions, which are likely to be taken by the Executive (Cabinet, Council and Grants Panel) over the next four months. Key decisions are all those decisions, which involve major spending, or savings or which have a significant impact on the local community. The precise definition of a key decision adopted by Tower Hamlets is contained in Article 13.03 of the [Constitution](#).

The Forward Plan also includes Budget and Policy Framework items. A schedule of these Budget and Policy Framework Items with programmed dates of submission to Cabinet and Council is attached as Appendix A to this document. Budget and Policy Framework Items are those items (listed in Article 4 of the Council's Constitution) that require adoption by the full Council following formal consideration by the Cabinet and Overview and Scrutiny Committee.

The Forward Plan is formally published on a monthly basis and contains details of the key decisions to be made Executive for the four month period following its publication, the body making the decision, the date the decision is due to be made, who is going to be consulted, background information and how representations can be made. In addition to the formal publication, the Forward Plan is also updated after each meeting of the Cabinet and Overview and Scrutiny Committee (if matters have been called-in). The updated versions of the Forward Plan are available for inspection on the Tower Hamlets Council website and/or Intranet.

This does not prevent further issues, which are not identified in the Forward Plan, from being added to the agendas of meetings during the period. If these matters are Key Decisions they will be formally published on the Tower Hamlets website and/or Intranet.

The most effective way for the public to make their views known about the issues listed in the Forward Plan is to examine the consultation column of the Forward Plan, and/or contact the report author or Cabinet Lead Member as soon as possible, and no later than 10 working days before the decision is expected to be taken.

You can also view the Council's Consultation Calendar, which lists all the issues on which the Council and its partners are consulting.

[www.towerhamlets.gov.uk/consultation](http://www.towerhamlets.gov.uk/consultation)

You can make contact by:

Email to the address shown in the Forward Plan

Telephoning the extension shown in the Forward Plan

By writing to the officer at:

c/o Town Hall,  
Mulberry Place,  
5 Clove Crescent,  
London,  
E14 2BG

Date next Forward Plan Published 15<sup>th</sup> July 2011

You can also view the Forward Plan online.

[www.towerhamlets.gov.uk](http://www.towerhamlets.gov.uk)

You can also inspect it, free of charge, at Libraries, Idea Stores, One Stop Shops and Council offices.

For any additional information or advice about the Forward Plan, contact Louise Fleming on Tel. No. 020 7364 4878 or by email at [louise.fleming@towerhamlets.gov.uk](mailto:louise.fleming@towerhamlets.gov.uk)

Forward Plan July 2011 – October 2011

**Cabinet – 6 July 2011**

**A GREAT PLACE TO LIVE**

KEY: 1/ For Decision      2/ Decision made (subject to call-in process)  
 3/ Item called-in      4/ Decision confirmed (post call-in period)

<sup>1</sup> Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
1/11 Page 239	<p><b>Planning Obligations Supplementary Planning Document (SPD) 2011.</b></p> <p>Approval of draft SPD for statutory public consultation.</p>	Cabinet 06/07/11	<p>Internal consultation with relevant directorates.</p> <p>Document distributed to relevant parties and 3 weeks comment window offered. Comments reported on and draft document amended accordingly.</p>	<p>Yes</p> <p>EqlA will be submitted as an appendix to the Cabinet Report.</p>	<p>Councillor Rabina Khan, Cabinet Member for Housing  <a href="mailto:clr.rabina.khan@towerhamlets.gov.uk">clr.rabina.khan@towerhamlets.gov.uk</a></p> <p>Owen Whalley, Head of Planning and Building Control  <a href="mailto:owen.whalley@towerhamlets.gov.uk">owen.whalley@towerhamlets.gov.uk</a></p> <p>Ext:5313</p>	The Draft SPD will be an appendix to the Cabinet Report.

2Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
2/11  Page 240	<p align="center"><b>Public Realm Contracts Update Report</b></p> <p>Note the medium term contracting approach for Waste and other Public Realm services</p>	Cabinet 06/07/11	<p>Consultation is being carried out with other Council departments.</p> <p>The consultation activities identified above will be completed by the end of June 2011.</p>	No	<p>Fiona Heyland, Head of Waste Strategy, Policy and Procurement  <a href="mailto:fiona.heyland@towerhاملets.gov.uk">fiona.heyland@towerhاملets.gov.uk</a>             Ext 6838</p>	

³Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
3/11	<p><b>Victoria Park Live Site 2012</b></p> <p>To sign a contract with Live Nation to deliver the Live Site programme in 2012</p>	Cabinet 06/07/11	<p>Key partners include LOCOG and the GLA. The Live Site has been regularly discussed at various cross service groups including the Olympic Board and the Olympic Operations Group, the latter whose membership includes external agencies such as the Met Police and NHS.</p> <p>Public consultation will take place later this year as part of the Licensing process and also planning process should planning consent be required.</p>		<p>Councillor Rania Khan, Cabinet Member for Regeneration <a href="mailto:cllr.rania.khan@towerhamlets.gov.uk">cllr.rania.khan@towerhamlets.gov.uk</a></p> <p>Heather Bonfield, Interim Head of Culture <a href="mailto:heather.bonfield@towerhamlets.gov.uk">heather.bonfield@towerhamlets.gov.uk</a></p> <p>Ext: 1667</p>	<p>Background briefing.</p> <p>Contract along with appendices regarding conditions around use of the park, risk assessments etc</p>

4 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
4/11  Page 242	<p><b>Independent Audit Of Leasehold Service Charges – Final Report</b></p> <p>To agree the report and associated action plan.</p>	Cabinet 06/07/11	<p>Leasehold Audit Project Steering Group – via Reports and meetings, this includes Tower Hamlets Leasehold Association members, independent leaseholders, Tower Hamlets Homes board members and other independent members</p> <p>Yes</p>	No	<p>Councillor Rabina Khan, Cabinet Member for Housing <a href="mailto:cllr.rabina.khan@towerhamlets.gov.uk">cllr.rabina.khan@towerhamlets.gov.uk</a></p> <p>Jackie Odunoye, Head of Strategy, Innovation &amp; Sustainability <a href="mailto:jackie.odunoye@towerhamlets.gov.uk">jackie.odunoye@towerhamlets.gov.uk</a></p> <p>Ext: 7522</p>	Independent Audit Of Leasehold Service Charges – Final Report & Associated Comments Independent Audit Of Leasehold Service Charges – Summary Action Plan

5 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
5/11	<b>Maximising Income from Advertising Opportunities – Preston’s Road Roundabout</b>	Cabinet 06/07/11	Directorates  The report will be circulated prior to final draft being issued.	No	Councillor Alibor Choudhury, Cabinet Member for Resources <a href="mailto:cllr.alibor.choudhury@towerhamlets.gov.uk">cllr.alibor.choudhury@towerhamlets.gov.uk</a>  Toks Osibogun, Head of Corporate Property Services <a href="mailto:toks.osibogun@towerhamlets.gov.uk">toks.osibogun@towerhamlets.gov.uk</a>  Ext: 4085	N/A





7 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
7/11	<p><b>Haileybury Youth Facility</b></p> <p>Agree whether to develop the initiative</p>	Cabinet 06/07/11	Consultation with local residents/designers/THH/other Directorates/HCA	N/A	<p>Councillor Rania Khan, Cabinet Member for Regeneration  <a href="mailto:cllr.rania.khan@towerhamlets.gov.uk">cllr.rania.khan@towerhamlets.gov.uk</a></p> <p>Aman Dalvi, Corporate Director, Development and Renewal  <a href="mailto:aman.dalvi@towerhamlets.gov.uk">aman.dalvi@towerhamlets.gov.uk</a></p> <p>Ext: 4247</p>	Consultation with local residents/designers/THH/other Directorates/HCA

Forward Plan July 2011 – October 2011

**Cabinet – 6 July 2011**

**A PROSPEROUS COMMUNITY**

KEY: 1/ For Decision      2/ Decision made (subject to call-in process)  
 3/ Item called-in      4/ Decision confirmed (post call-in period)

8 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
8/11	<b>Update on Building Schools for the Future Programme and acceptance of Capital Estimates for Bow Boys/New School,</b>	Cabinet 06/07/11	Public Open consultations at all relevant sites to consult on proposed developments in preparation of planning applications	No	Councillor Rania Khan, Cabinet Member for Regeneration <a href="mailto:cllr.rania.khan@towerhamlets.gov.uk">cllr.rania.khan@towerhamlets.gov.uk</a>  Ann Sutcliffe, Head of Building Schools for the future <a href="mailto:ann.sutcliffe@towerhamlets.gov.uk">ann.sutcliffe@towerhamlets.gov.uk</a>  Ext: 4077	LEP stage 2 submissions with Capital estimates for the Design and Build for Bow Boys/New School, Beatrice Tate School, and George Greens School.

9Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
8/11	<p><b>Beatrice Tate School, and George Greens School. Update on Spotlight Youth Centre at Langdon Park School.</b></p> <p>Cabinet are recommended to authorise the Corporate Director of Development and Renewal with Delegated Authority to enter into the Design and Build Contracts including if necessary any Early Works Agreement and</p>		<p>Design quality Indicators workshops at all schools to engage whole school stakeholders in design and build principles.</p> <p>Presentations to all school Governing Bodies and Trustees.</p> <p>Engagement with CSF colleagues over community access and service provision</p> <p>Facilitated workshop sessions with identified stakeholders.</p> <p>Public information with leaflets, drawings and face to face engagement and discussions with design team.</p> <p>Formal presentations with Q &amp; A</p>			



11 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
8/11	<p>to grant a Development Agreement incorporating any documents including a 21 year + 1 day Lease for the provision of a Youth Centre Facility.</p> <p>Authorise the Corporate Director of Development and Renewal in consultation with the Assistant Chief Executive (Legal Services) to negotiate and conclude with Poplar HARCA, Tower Hamlets Schools Limited (THSL) and the</p>					

12 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
8/11  Page 250	The LEP all necessary certificates/consents/documents/contracts ancillary or incidental to the above subject to final approval of such certificates/consents/documents/contracts by the Assistant Chief Executive (Legal Services).					

13 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
9/11	<p><b>Update on Spotlight Youth Centre at Langdon Park School.</b></p> <p>Authorise the Corporate Director of Development and Renewal in consultation with the Assistant Chief Executive (Legal Services)</p>	Cabinet 06/07/11	<p>Public Open consultations at all relevant sites to consult on proposed developments in preparation of planning applications</p> <p>Design quality Indicators workshops at all schools to engage whole school stakeholders in design and build principles.</p> <p>Presentations to all school Governing Bodies and Trustees.</p> <p>Engagement with CSF colleagues over community access and service provision</p>	No	<p>Councillor Rania Khan, Cabinet Member for Regeneration <a href="mailto:cllr.rania.khan@towerhamlets.gov.uk">cllr.rania.khan@towerhamlets.gov.uk</a></p> <p>Ann Sutcliffe, Head of Building Schools for the Future <a href="mailto:ann.sutcliffe@towerhamlets.gov.uk">ann.sutcliffe@towerhamlets.gov.uk</a></p> <p>Ext: 4077</p>	Project Files

14 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
9/11  Page 252	<p>to grant a Development Agreement incorporating any documents including a 21 year + 1 day Lease for the provision of a Youth Centre Facility at Langdon Park School.</p> <p>Authorise the Corporate Director of Development and Renewal in consultation with the Assistant Chief Executive (Legal Services)</p>		<p>Facilitated workshop sessions with identified stakeholders.</p> <p>Public information with leaflets, drawings and face to face engagement and discussions with design team.</p> <p>Formal presentations with Q &amp; A</p>			



15 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
9/11	to negotiate and conclude with Poplar HARCA, Tower Hamlets Schools Limited (THSL) and the The LEP all necessary certificates/consents/documents/contracts ancillary or incidental to the above subject to final approval of such certificates/consents/documents/contracts by the Assistant Chief Executive (Legal Services).					

Forward Plan July 2011 – October 2011

**Cabinet – 6 July 2011**

**A SAFE AND SUPPORTIVE COMMUNITY**

KEY: 1/ For Decision      2/ Decision made (subject to call-in process)  
 3/ Item called-in      4/ Decision confirmed (post call-in period)

<sup>16</sup> Forward Plan No  Page 254	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
10/11	<p><b>Responsible Drinking Borough</b></p> <p>Agree that the proposed implementation of a Responsible Drinking Borough (RDB) may proceed.</p>	<p>Cabinet 06/07/11</p> <p>Council 13/07/11</p>	<p>Consultation has already taken place which exceeds legal requirements for implementing Designated Public Place Orders.</p>	<p>Yes</p> <p>Completed Thursday 26<sup>th</sup> May</p>	<p>Councillor Ohid Ahmed, Deputy Mayor <a href="mailto:cllr.ohid.ahmed@towerhamlets.gov.uk">cllr.ohid.ahmed@towerhamlets.gov.uk</a></p> <p>Stephen Halsey, Corporate Director – CLC <a href="mailto:stepehn.halsey@towerhamlets.gov.uk">stepehn.halsey@towerhamlets.gov.uk</a></p> <p>Ext: 3220</p>	<p>Responsible Drinking Borough Equalities Impact Assessment</p>

**A SAFE AND SUPPORTIVE COMMUNITY**



18 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
10/11  Page 256			<p>LBTH Drug and Alcohol Action Team            LBTH Enforcement Officers            Substance Misuse Services            Third Sector groups including Faith groups, Hostels, Charities, Tenant Resident Associations, Safer Neighbourhood Panels and Neighbourhood Watches</p> <p>The consultation has been co-ordinated by a dedicated project board made up of officers from Community Safety, Corporate</p>			



20 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
10/11  Page 258			A presentation was given at the Hostels Forum as well as direct engagement by the Drugs Outreach Team and THEOs with street drinkers and affected residents during targeted reassurance patrols. The consultation was promoted in the form of press releases, a half page advertisement in East End Life and 48 posters across the borough.			

Forward Plan July 2011 – October 2011

**Cabinet – 6 July 2011**

**A HEALTHY COMMUNITY**

KEY: 1/ For Decision                      2/ Decision made (subject to call-in process)  
 3/ Item called-in    4/ Decision confirmed (post call-in period)

21 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?

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**A HEALTHY COMMUNITY**

Forward Plan July 2011 – October 2011

**Cabinet – 6 July 2011**

**ONE TOWER HAMLETS**

KEY: 1/ For Decision      2/ Decision made (subject to call-in process)  
 3/ Item called-in      4/ Decision confirmed (post call-in period)

<sup>22</sup> Forward Plan No  Page 260	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
11/11	<p><b>Performance and Corporate Budget Monitoring – Year End</b></p> <p>To note and agree the actions in the report</p>	Cabinet 06/07/11	<p>Directorates</p> <p>Directorates</p>	N/A	<p>Councillor Alibor Choudhury, Cabinet Member for Resources  <a href="mailto:clr.alibor.choudhury@towerhamlets.gov.uk">clr.alibor.choudhury@towerhamlets.gov.uk</a></p> <p>Alan Finch, Service Head Corporate Finance  <a href="mailto:Aalan.finch@towerhamlets.gov.uk">Aalan.finch@towerhamlets.gov.uk</a>                      Ext: 4915</p>	Files held by Directorates and Corporate Finance (4 <sup>th</sup> Floor, Mulberry Place)



## Forward Plan July 2011 – October 2011

### Council – 13 July 2011

KEY: 1/ For Decision      2/ Decision made (subject to call-in process)  
 3/ Item called-in    4/ Decision confirmed (post call-in period)

23 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
12/11 Page 261	<p style="text-align: center;"><b>Draft Tower Hamlets Community Plan</b></p> <p>Cabinet to recommend the Community Plan to full Council for approval</p>	<p style="text-align: center;">Cabinet 08/06/11</p> <p style="text-align: center;">Council 13/07/11</p>	<p>Extensive consultation has taken place to inform the draft Community Plan. This includes consultation with local people, voluntary and community organisations, businesses and key partner organisations to develop the objectives of the Plan.</p>	<p>An EqIA on the Community Plan draft has been conducted by the Council's Scrutiny and Equalities Team.</p> <p style="text-align: center;">24<sup>th</sup> January 2011</p>	<p style="text-align: center;">Mayor Lutfur Rahman  <a href="mailto:mayor@towerhamlets.gov.uk">mayor@towerhamlets.gov.uk</a></p> <p style="text-align: center;">Kevin Kewin, Deputy Service Head Strategy and Performance  <a href="mailto:kevin/kewin@towerhamlets.gov.uk">kevin/kewin@towerhamlets.gov.uk</a></p> <p style="text-align: center;">Ext: 4075</p>	<p>Background paper on process for refreshing the Community Plan</p>

24 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
12/11  Page 262			<p>A formal public consultation on the draft Community Plan is also scheduled to take place in Feb/March 2011.</p> <p>The Partnership's Consultation and Improvement Team has led and provided advice on consultation activities for the Community Plan. For the first stage of consultation this included community events for residents, market stalls, an online survey,</p>			

25 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
12/11			<p>discussions with equalities groups in the borough, workshops with key partners, discussion at Partnership meetings and Members' seminar.</p> <p>Consultation planned on the draft Community Plan includes making the draft available on the Tower Hamlets Partnership and Council for Voluntary Services websites</p> <p>A copy of the draft will also be circulated to community groups, local businesses, partners and stakeholders for their comments and feedback.</p>			

26 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
<p>13/11</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 264</p>	<p><b>Responsible Drinking Borough</b></p> <p>Agree that the proposed implementation of a Responsible Drinking Borough (RDB) may proceed.</p> <p>Note that the proposed RDB model will provide access to advice and support for problem drinkers.</p>	<p>Cabinet 06/07/11</p> <p>Council 13/07/11</p>	<p>Consultation has already taken place which exceeds legal requirements for implementing Designated Public Place Orders. The following groups have been consulted:</p> <p>Residents Key Partners through the Community Safety Partnership Licensees and licensed premises owners Landowners (inc. places of worship, Canary Wharf Group and Housing Associations)</p>	<p>Yes</p> <p>Completed Thursday 26<sup>th</sup> May</p>	<p>Councillor Ohid Ahmed, Deputy Mayor <a href="mailto:cllr.ohid.ahmed@towerhamlets.gov.uk">cllr.ohid.ahmed@towerhamlets.gov.uk</a></p> <p>Stephen Halsey, Corporate Director – CLC <a href="mailto:stepehn.halsey@towerhamlets.gov.uk">stepehn.halsey@towerhamlets.gov.uk</a></p> <p>Ext: 3220</p>	<p>Responsible Drinking Borough Equalities Impact Assessment</p>



28 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
13/11  Page 266			The consultation has been co-ordinated by a dedicated project board made up of officers from Community Safety, Corporate Communications (Communication Lead and Consultation and Involvement Advisor) and Legal Services. It was in line with national best practice for a period of 6 weeks and went beyond the statutory requirements on consultation for Designate Public Place Orders from the Home Office.			



Forward Plan July 2011 – October 2011

**Cabinet – 3 August 2011**

**A GREAT PLACE TO LIVE**

KEY: 1/ For Decision      2/ Decision made (subject to call-in process)  
 3/ Item called-in    4/ Decision confirmed (post call-in period)

<sup>30</sup> Forward Plan No  Page 268	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
14/11	<p><b>The Limehouse Cut Conservation Area</b></p> <p>Report setting out the possible designation of the Limehouse Cut Conservation Area</p>	Cabinet 03/08/11	<p>Before the decision is made key stakeholders and local residents will be consulted as will relevant colleagues</p> <p>The public consultation will take place over the six week period 18<sup>th</sup> April to the 29<sup>th</sup> May. A public meeting is to be held on the 25<sup>th</sup> May.</p>	<p>An Equality Impact Assessment will not be required. Conservation Area status is dependant upon the character of the historic environment rather upon the community which inhabits it</p>	<p>Councillor Rabina Khan, Cabinet Member for Housing  <a href="mailto:cllr.rabina.khan@towerhamlets.gov.uk">cllr.rabina.khan@towerhamlets.gov.uk</a></p> <p>Mark Hutton, Team Leader (Development Design and Conservation)  <a href="mailto:mark.hutton@towerhamlets.gov.uk">mark.hutton@towerhamlets.gov.uk</a></p> <p>Ext: 5372</p>	<p>The Limehouse Cut Conservation Area History Files 1, 2, 3, 4.</p>



31 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
14/11			The draft conservation area character appraisal has been put on the Councils website and local residents and stakeholders have been advised by letter of its availability. The advice of the Community Planning and Liaison Officer has been sought.	Thus a Conservation Area has a neutral effect on the community living there.		Tower Hamlets Website: <a href="http://www.towerhamlets.gov.uk">www.towerhamlets.gov.uk</a>  There is also other information held which is only held electronically

32 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
15/11  Page 270	<p><b>Introduction of a Permit Transfer Scheme</b></p> <p>For noting</p>	Cabinet 03/08/11	<p>D&amp;R, Legal, Communities Localities &amp; Culture and Scrutiny &amp; Equalities</p> <p>Internal officer meetings</p>	N/A	<p>Councillor Rabina Khan, Cabinet Member for Housing <a href="mailto:cllr.rabina.khan@towerhamlets.gov.uk">cllr.rabina.khan@towerhamlets.gov.uk</a></p> <p>Owen Whalley, Service Head, Planning &amp; Building Control <a href="mailto:owen.whalley@towerhamlets.gov.uk">owen.whalley@towerhamlets.gov.uk</a></p> <p>Ext: 5314</p>	N/A

33 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
16/11	<p><b>St. George's Pools Refurbishment</b></p> <p>Endorsement of proposed refurbishment project for St George's Pools</p>	Cabinet 03/08/11	<p>Proposals developed in full consultation with Greenwich Leisure Ltd (GLL)</p> <p>Project Board and ongoing dialogue</p>	No (Any impact on customers will be temporary whilst the works are implemented)	<p>Councillor Rania Khan, Cabinet Member for Regeneration <a href="mailto:cllr.rania.khan@towerhamlets.gov.uk">cllr.rania.khan@towerhamlets.gov.uk</a></p> <p>Heather Bonfield, Interim Head of Culture <a href="mailto:heather.bonfield@towerhamlets.gov.uk">heather.bonfield@towerhamlets.gov.uk</a></p> <p>Ext: 1667</p>	

34 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
17/11  Page 272	<p><b>Bromley-by-Bow Masterplan Supplementary Planning Document (SPD)</b></p> <p>To approve the draft Bromley-by-Bow Masterplan SPD, currently under review, ready for statutory public consultation (six weeks).</p>	Cabinet 03/08/11	The London Thames Gateway Development Corporation (LTGDC) and the London Development Agency (LDA) are key project partners, and have contributed a total of £45,000 towards the production of the SPD. Decisions at the project level will be made in consistent consultation with these agencies (whilst they exist).	A full EqIA was undertaken for the Council's Core Strategy 2025 (Local Development Framework). As such, in accordance with the Corporate Guidance on EqIA	<p>Councillor Rabina Khan, Cabinet Member for Housing <a href="mailto:cllr.rabina.khan@towerhamlets.gov.uk">cllr.rabina.khan@towerhamlets.gov.uk</a></p> <p>Owen Whalley, Head of Planning and Building Control <a href="mailto:owen.whalley@towerhamlets.gov.uk">owen.whalley@towerhamlets.gov.uk</a></p> <p>Ext:5313</p>	<p>Tower Hamlets Core Strategy 2025 (Sept 2010)</p> <p>Bromley-by-Bow Land Use and Design Brief, Interim Planning Guidance (2009)</p>

35 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
17/11			<p>LBTH officers have carried out extensive informal and statutory consultation with the community, public sector agencies and landowners on the previous draft Bromley-by-Bow Masterplan in 2006/7, and the Bromley-by-Bow Land Use and Design Brief in 2008. The latter was approved as Interim Planning Guidance (IPG). These consultations influenced the evolution of these documents, which in turn will inform the production of the SPD.</p>	<p>assessments, the Masterplan SPD will not require a full EqIA, but will be subject to a an EqIA screening assessment.</p> <p>An EqIA screening assessment will be undertaken prior to Cabinet and will be included within the Cabinet Report.</p>		Draft Bromley-by-Bow Masterplan 2007 (draft 2007)

36 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
17/11  Page 274			With the current iteration of the Bromley-by-Bow Masterplan SPD, LBTH officers have also undertaken informal consultation with key public sector agencies, landowners and other relevant Council departments over the last few months, to feed into the evolution of the document.			



## Forward Plan July 2011 – October 2011

### Cabinet – 3 August 2011

#### A PROSPEROUS COMMUNITY

KEY: 1/ For Decision      2/ Decision made (subject to call-in process)  
 3/ Item called-in    4/ Decision confirmed (post call-in period)

<sup>38</sup> Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
Page 276 18/11	<p><b>Consultation on the addition of sixth form provision in the East of Tower Hamlets delivered through a consortium of four schools</b></p> <p>Cabinet is asked to agree the decision for additional sixth form provision in</p>	Cabinet 03/08/11	<p>The schools informally consulted the following on the East Collaborative:                      The principal stakeholders – the governing bodies, current pupils and their parents and carers and all teaching and support staff of the four schools, through meetings and surveys</p>	No	<p>Councillor Oliur Rahman, Cabinet Member for Children’s Services  <a href="mailto:cllr.oliur.rahman@towerhamlets.gov.uk">cllr.oliur.rahman@towerhamlets.gov.uk</a></p> <p>Anne Canning, Service Head, Learning and Achievement  <a href="mailto:anne.canning@towerhamlets.gov.uk">anne.canning@towerhamlets.gov.uk</a></p> <p style="text-align: right;">Ext: 3114</p>	<p>Consultation document on the addition of sixth form provision in the East of Tower Hamlets which sets out the reasoning behind the decision to re-designate the four schools to 11-18 status.</p>



39 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
18/11	<p>the East of Tower Hamlets delivered through a consortium of four schools:</p> <p>Bow School, Langdon Park school, St Paul's Way Trust School and Stepney Green School (the East Collaborative).</p>		<p>The partnership stakeholders – the Tower Hamlets family of schools and Tower Hamlets Local Authority.</p> <p>Following this, formal consultation is being carried out by the local authority and the schools. A list of stakeholders consulted is provided in Appendix 1 of the Consultation document.</p>			

40 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
18/11  Page 278			<p>The consultation document is being sent to stakeholders by email, and stakeholders are invited to submit their views by email.</p> <p>Depending on the results of the consultation, a Statutory Notice will be published, with 4 weeks for representations to be given.</p>			

41 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
19/11	<p style="text-align: center;"><b>Re-commissioning of Youth Services Contracts</b></p> <p>To re-tender the youth service contracts</p>	Cabinet 03/08/11	Consultation will be taken as part of the tendering process, with young people, other directorates, schools, third sector, and the police	<p>An EqIA will be needed as part of the tendering process, but not at this stage.</p> <p>Before tendering</p>	<p>Councillor Oliur Rahman, Cabinet Member for Children's Services <a href="mailto:cllr.oliur.rahman@towerhamlets.gov.uk">cllr.oliur.rahman@towerhamlets.gov.uk</a></p> <p>Mary Durkin, Service Head of Youth &amp; Community <a href="mailto:mary.durkin@towerhamlets.gov.uk">mary.durkin@towerhamlets.gov.uk</a></p> <p>Ext: 4373</p>	None

42 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
20/11  Page 280	<b>Enterprise Strategy</b>  Approval	Cabinet 03/08/11			Councillor Rania Khan, Cabinet Member for Regeneration <a href="mailto:cllr.rania.khan@towerhamlets.gov.uk">cllr.rania.khan@towerhamlets.gov.uk</a>  Nick Smales, Service Head – 2012 Olympic Paralympic Games <a href="mailto:nick.smales@towerhamlets.gov.uk">nick.smales@towerhamlets.gov.uk</a>	Employment and Enterprise Strategies

Forward Plan July 2011 – October 2011

**Cabinet – 3 August 2011**

**A SAFE AND SUPPORTIVE COMMUNITY**

KEY: 1/ For Decision      2/ Decision made (subject to call-in process)  
 3/ Item called-in      4/ Decision confirmed (post call-in period)

43 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
21/11 Page 281	<p><b>Sex Encounter Establishments – Adoption of Legislation – Approval of Consultation Process</b></p> <p>Approve adoption of legislation that regulates Sexual Encounter Establishments – Finalise and approve consultation proposals</p>	Cabinet 03/08/11	<p>Expansive consultation to Councillors, relevant Directorates, Businesses, Trade organisations, known interested parties, local residents, Police, faith organisations</p> <p>Targeted mail shot, email, website, East End Life</p>		<p>Councillor Ohid Ahmed, Deputy Mayor  <a href="mailto:cllr.ohid.ahmed@towerhamlets.gov.uk">cllr.ohid.ahmed@towerhamlets.gov.uk</a></p> <p>Colin Perrins, Head of TS and EHD Commercial  <a href="mailto:colin.perrins@towerhamlets.gov.uk">colin.perrins@towerhamlets.gov.uk</a></p> <p>Ext: 6872</p>	<p>Draft Sex Encounter Establishments Policy                      Sex Entertainment venues – Home Office Guidance</p>

**A SAFE AND SUPPORTIVE COMMUNITY**

44 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
22/11  Page 282	<p><b>Health and Wellbeing Board arrangements</b></p> <p>Approval of the proposed approach</p>	Cabinet 03/08/11			<p>Helen Taylor, Acting Corporate Director, Adults Health and Wellbeing  <a href="mailto:Hhelen.taylor@towerhamlts.gov.uk">Hhelen.taylor@towerhamlts.gov.uk</a>            Ext: 2204</p>	

## Forward Plan July 2011 – October 2011

### Cabinet – 3 August 2011

#### A HEALTHY COMMUNITY

KEY: 1/ For Decision                      2/ Decision made (subject to call-in process)  
 3/ Item called-in    4/ Decision confirmed (post call-in period)

<sup>45</sup> Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
23/11 Page 283	<b>Mental Health Accommodation</b>  Approval	Cabinet 03/08/11	The Strategy has been developed under the guidance of a Clinical Reference Group, involving relevant clinicians, and mental health and Supporting People commissioners. The Strategy has been considered at a seminar involving senior executives from LBTH, ELFT and NHSTH.	Yes, and attached.	Mayor Lutfur Rahman <a href="mailto:mayor@towerhamlets.gov.uk">mayor@towerhamlets.gov.uk</a>  Deborah Cohen, Service Head Commissioning & Strategy <a href="mailto:deborah.cohen@towerhamlets.gov.uk">deborah.cohen@towerhamlets.gov.uk</a>  Ext: 0497	Draft Commissioning Strategy for Accommodation of Working Age Adults with a Mental Health Problem  Need and Capacity

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#### A HEALTHY COMMUNITY

46 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
23/11  Page 284			<p>The process of developing the Strategy involved establishing the views of service users through a programme of discovery interviews, workshops with a broader group of clinicians, with supported accommodation providers.</p> <p>A consultation plan will be tabled.</p>			<p>Assessment for Accommodation of Working Age Adults with a Mental Health Problem (including commercially sensitive appendix)</p> <p>EQIA</p> <p>Consultation Plan</p>



Forward Plan July 2011 – October 2011

**Cabinet – 3 August 2011**

**ONE TOWER HAMLETS**

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47 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
24/11 Page 285	<p><b>Contracts Forward Plan</b></p> <p>To note and agree the proposed forward plan of contracts, identify those contacts on which further reports will be required.</p>	Cabinet 03/08/11	<p>CMT, Directorates</p> <p>Meetings</p>	No	<p>Councillor Alibor Choudhury, Cabinet Member for Resources  <a href="mailto:clr.alibor.choudhury@towerhamlets.gov.uk">clr.alibor.choudhury@towerhamlets.gov.uk</a></p> <p>Richard Parsons, Service Head Procurement  <a href="mailto:richard.parsons@towerhamlets.gov.uk">richard.parsons@towerhamlets.gov.uk</a></p> <p>Ext: 4608</p>	All relevant information will be contained within the Cabinet report.

48 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
25/11  Page 286	<p><b>Financial Outlook 2012/13-2014/15</b></p> <p>To note and agree the actions in the report</p>	Cabinet 03/08/11	Directorates  Meetings	N/A	<p>Councillor Alibor Choudhury, Cabinet Member for Resources <a href="mailto:clr.alibor.choudhury@towerhamlets.gov.uk">clr.alibor.choudhury@towerhamlets.gov.uk</a></p> <p>Alan Finch, Service Head Corporate Finance <a href="mailto:alan.finch@towerhamlets.gov.uk">alan.finch@towerhamlets.gov.uk</a></p> <p>Ext: 4915</p>	Files held by Directorates and Corporate Finance (4 <sup>th</sup> Floor, Mulberry Place)

49 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
26/11	<p><b>2010/11 Treasury Management Outturn</b></p> <p>To note and agree the actions in the report</p>	Cabinet 03/08/11	Directorates  Meetings	N/A	<p>Councillor Alibor Choudhury, Cabinet Member for Resources <a href="mailto:cll.alibor.choudhury@towerhamlets.gov.uk">cll.alibor.choudhury@towerhamlets.gov.uk</a></p> <p>Alan Finch, Service Head Corporate Finance <a href="mailto:alan.finch@towerhamlets.gov.uk">alan.finch@towerhamlets.gov.uk</a></p> <p>Ext: 4915</p>	Final accounts 2010/11 Treasury Benchmarking report

Forward Plan July 2011 – October 2011

**Cabinet – 7 September 2011**

**A GREAT PLACE TO LIVE**

KEY: 1/ For Decision      2/ Decision made (subject to call-in process)  
 3/ Item called-in    4/ Decision confirmed (post call-in period)

<sup>50</sup> Forward Plan No  Page 288	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
27/11	<p><b>Marsh Wall East Masterplan Supplementary Planning Document (SPD)</b></p> <p>To approve the Marsh Wall East Masterplan for statutory public consultation of</p>	Cabinet 07/09/11	LBTH officers carried out extensive informal consultation with the community, key public sector agencies, landowners, and relevant Council departments through regular steering group meetings, public exhibitions, workshops, leaflets, and web based information.	An EqIA was undertaken for the Council's Core Strategy 2025 (Local Development Framework), as such the Marsh Wall East Masterplan SPD will not require an EqIA.	Owen Whalley, Head of Planning & Building Control <a href="mailto:owen.whalley@towerhamlets.gov.uk">owen.whalley@towerhamlets.gov.uk</a>  Ext: 5314	Consultation and Engagement Statement

51 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
27/11	between four and six weeks with a view to Cabinet formally adopting the Marsh Wall East Masterplan as a SPD in February 2012.		<p>The Lead Member for Housing agreed for Officers to brief local Members of Cubitt Town, Blackwall and Millwall wards on the Masterplan and seek advice on how to consult local people.</p> <p>A four to six week period of formal public consultation will be undertaken in October 2011. The draft Masterplan will be presented to Cabinet in September 2011 for approval to consult the public.</p>			

52 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
27/11  Page 290			The precise details of the public consultation will be worked up with colleagues from the Consultation & Involvement Team (Communities Localities and Culture Directorate) and Community and Participation Involvement Officer (Development and Renewal Directorate) prior to Cabinet and a summary of the planned consultation will be included within the Cabinet Report.			

Forward Plan July 2011 – October 2011

**Cabinet – 7 September 2011**

**A PROSPEROUS COMMUNITY**

KEY: 1/ For Decision                      2/ Decision made (subject to call-in process)  
 3/ Item called-in    4/ Decision confirmed (post call-in period)

53 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?

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Forward Plan July 2011 – October 2011

**Cabinet – 7 September 2011**

**A SAFE AND SUPPORTIVE COMMUNITY**

KEY: 1/ For Decision      2/ Decision made (subject to call-in process)  
 3/ Item called-in    4/ Decision confirmed (post call-in period)

<sup>54</sup> Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
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**A SAFE AND SUPPORTIVE COMMUNITY**



Forward Plan July 2011 – October 2011

**Cabinet – 7 September 2011**

**A HEALTHY COMMUNITY**

KEY: 1/ For Decision                      2/ Decision made (subject to call-in process)  
 3/ Item called-in    4/ Decision confirmed (post call-in period)

55 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?

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**A HEALTHY COMMUNITY**

Forward Plan July 2011 – October 2011

**Cabinet – 7 September 2011**

**ONE TOWER HAMLETS**

KEY: 1/ For Decision      2/ Decision made (subject to call-in process)  
 3/ Item called-in      4/ Decision confirmed (post call-in period)

<sup>56</sup> Forward Plan No  Page 28/11 294	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
	<p align="center"><b>Strategic Performance and Corporate Budget Monitoring as at 30 June (Quarterly report)</b></p> <p>To note and agree the actions in the report</p>	<p align="center">Cabinet 07/09/11</p>	<p align="center">Directorates</p> <p align="center">Meetings</p>	<p align="center">N/A</p>	<p align="center">Councillor Alibor Choudhury, Cabinet Member for Resources  <a href="mailto:cllr.alibor.choudhury@towerhamlets.gov.uk">cllr.alibor.choudhury@towerhamlets.gov.uk</a></p> <p align="center">Alan Finch, Service Head Corporate Finance  <a href="mailto:alan.finch@towerhamlets.gov.uk">alan.finch@towerhamlets.gov.uk</a></p> <p align="center">Ext: 4915</p>	<p>Files held by Directorates and Corporate Finance (4<sup>th</sup> Floor, Mulberry Place)</p>

Forward Plan July 2011 – October 2011

**Council – 14 September 2011**

KEY: 1/ For Decision                      2/ Decision made (subject to call-in process)  
 3/ Item called-in    4/ Decision confirmed (post call-in period)

57 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?

## Forward Plan July 2011 – October 2011

### Cabinet – 5 October 2011

#### A GREAT PLACE TO LIVE

KEY: 1/ For Decision      2/ Decision made (subject to call-in process)  
 3/ Item called-in    4/ Decision confirmed (post call-in period)

<sup>58</sup> Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
29/11	<b>Open Space Strategy 2011</b>  Adoption of strategy	Cabinet 05/10/11	<b>Internal consultation throughout development process –</b> D&R Strategic Planning, Sport & Physical Activity Service, Clean & Green Service, Arts & Events Service	Yes  Prior to Cabinet meeting	Councillor Rania Khan, Cabinet Member for Regeneration <a href="mailto:cllr.rania.khan@towerhamlets.gov.uk">cllr.rania.khan@towerhamlets.gov.uk</a>  Jackie Cox Performance Manager Strategy & Resources Communities, Localities & Culture <a href="mailto:jackie.cox@towerhamlets.gov.uk">jackie.cox@towerhamlets.gov.uk</a>  Ext: 6955	N/A

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59 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
29/11			<p><b>External resident and stakeholder consultation</b> – to be carried out prior to adoption in summer 2011 through web-based consultation and attendance at events in parks.</p>			

Forward Plan July 2011 – October 2011

**Cabinet – 5 October 2011**

**A PROSPEROUS COMMUNITY**

KEY: 1/ For Decision      2/ Decision made (subject to call-in process)  
 3/ Item called-in      4/ Decision confirmed (post call-in period)

60 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?

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Forward Plan July 2011 – October 2011

**Cabinet – 5 October 2011**

**A SAFE AND SUPPORTIVE COMMUNITY**

KEY: 1/ For Decision      2/ Decision made (subject to call-in process)  
 3/ Item called-in    4/ Decision confirmed (post call-in period)

61 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?

Forward Plan July 2011 – October 2011

**Cabinet – 5 October 2011**

**A HEALTHY COMMUNITY**

KEY: 1/ For Decision      2/ Decision made (subject to call-in process)  
 3/ Item called-in    4/ Decision confirmed (post call-in period)

<sup>62</sup> Forward Plan No Page 300	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?
30/11	<b>Domiciliary Care Contract Award</b>  Contract award decision	Cabinet 05/10/11	Bidders conferences will be undertaken at key points through the procurement process. These will provide opportunities for potential bidders to seek clarification on any aspect of the procurement process, and will be supported by the Corporate Procurement Team to ensure the Council's interests are safeguarded.	Yes  A screening assessment has been undertaken, and full assessment will be completed by 30 June 2011, prior to finalisation of the Service Specification.	Mayor Lutfur Rahman <a href="mailto:mayor@towerhamlets.gov.uk">mayor@towerhamlets.gov.uk</a>  Helen Taylor, Interim Corporate Director – AHWB <a href="mailto:helen.taylor@towerhamlets.gov.uk">helen.taylor@towerhamlets.gov.uk</a>  Ext: 2204	Tender documents, including Method Statement and evaluation criteria. Service Specification



Forward Plan July 2011 – October 2011

**Cabinet – 5 October 2011**

**ONE TOWER HAMLETS**

KEY: 1/ For Decision      2/ Decision made (subject to call-in process)  
 3/ Item called-in    4/ Decision confirmed (post call-in period)

63 Forward Plan No	Title of Report and outline of decision sought	Decision making Body and date that decision will be made.	Who will be consulted before decision is made and how will this consultation take place?	Has an Equality Impact Assessment been carried out and if so the result of this Assessment?	Contact details for comments or additional information.	What supporting documents or other information will be available?

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# Agenda Item 7.3

<b>Committee</b>	<b>Date</b>	<b><u>Classification</u></b>	<b>Report No.</b>	<b>Agenda Item No.</b>
Overview and Scrutiny Committee	5 July 2011	<b>Unrestricted</b>		
<b>Report of:</b> Michael Keating, Service Head One Tower Hamlets		<b>Title:</b> Annual Residents' Survey Results		
<b>Originating Officer:</b> Lorna Spence, Research Officer, Chief Executive's Directorate		<b>Ward(s) affected:</b> <i>All</i>		

## 1. Summary

- 1.1 This report presents the results from the 2010-11 Tower Hamlets Annual Residents' Survey. Based on face to face interviews, the survey explores the views of 1,150 residents, representative of the borough's population, about the Council, services and the local area.

## 2. Recommendations

- 2.1 That Overview and Scrutiny Committee note the Annual Residents' Survey results and use it to inform planning for the 2011-12 work programme.

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<b>TITLE</b>	<b>AUTHOR</b>	<b>DATE</b>
Annual Residents Survey 2010-11	Lorna Spence / Kevin Kewin, Strategy and Performance	5th July 2011

## **1. OVERVIEW**

- 1.1 The attached research briefing presents the results from the 2010-11 Tower Hamlets Annual Residents Survey. Based on face to face interviews, the survey explores the views of 1,150 residents, representative of the borough's population, about the Council, services and the local area.
- 1.2 The results show a continued improvement in relation to the image of the Council and the views of Tower Hamlets residents compare favourably to those elsewhere. Whilst the Council continues to have some service ratings lower than the London average, overall the borough's position relative to London has shown some improvement over the year.
- 1.3 Significantly, the findings also provide an indicator of the changed economic context and its impact on local communities. Concern over rising prices and interest rates, and lack of jobs, are all at their highest level since the survey began in 1998/99. The fieldwork for the most recent survey took place in January and February 2011; prior to the implementation of many areas of the government's deficit reduction strategy, including the reduction to the Council's 2011/12 budget. It will be important therefore to reflect on the impact of this in the longer term.

## **2. RECOMMENDATIONS**

- 2.1 The Overview and Scrutiny Committee is asked to review the findings of this year's Annual Residents Survey and consider how they might inform its work programme.

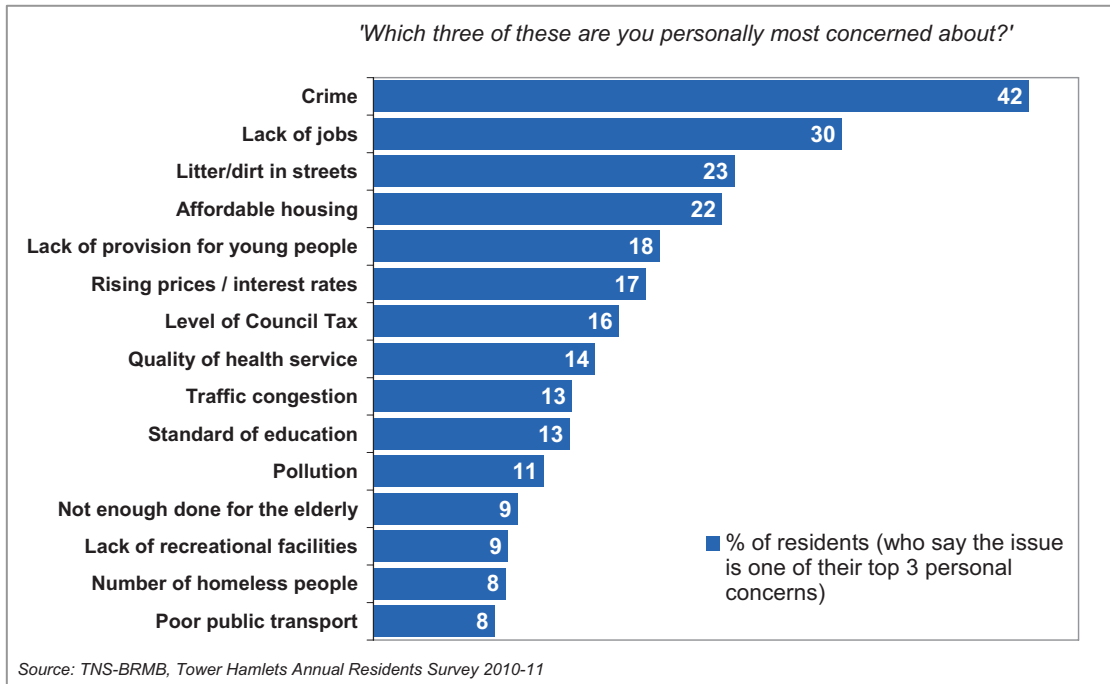
## **3. SUMMARY**

- 3.1 A brief summary of the headline results - as they relate to the Council's key priorities - is provided below. The attached research briefing provides a more detailed analysis of the findings.

### **Crime and ASB**

- 3.2 Crime remains the top personal concern for borough residents but perceptions are improving:
- 42 per cent of residents say crime is one of their top three concerns, just above the London average (38 per cent).
  - Concern over crime has fallen by five percentage points over the last year. This is part of longer term trend of improvement; levels of concern over crime have been falling over the last four years - in both Tower Hamlets and London.

**Figure 1 Top concerns of residents, Tower Hamlets, 2010-11**



3.3 Views about anti-social behaviour (ASB) problems across the borough continue to improve with levels of concern falling across key areas. Three areas have shown significant improvement over the year:

- parents not taking enough responsibility for the behaviour of their children (-6 points);
- vandalism and graffiti (-5);
- abandoned or burnt out cars (-4).

3.4 These improvements are part of a longer term trend and over the last four years, concern over most ASB problems has fallen by more than 10 percentage points.

**Worklessness**

3.5 Concern about economic issues has increased markedly this year. Concern over 'lack of jobs' has increased from 26 to 30 per cent over the year – this is the highest level of concern recorded on the survey since it started (in 1998/9), and well above London-wide levels (23 per cent). This is the second most pressing issue for residents after concern over crime.

3.6 Concern over rising prices and interest rates has also seen a dramatic increase over the year – doubling from 9 to 17 per cent. This is also the highest level ever recorded since the survey began, and levels of concern are on a par to those across London.

**Cleanliness and public realm**

3.7 Litter and dirt remains the 3rd most common resident concern. Almost one quarter (23 per cent) of borough residents cite 'litter and dirt in the streets'

as one of their top 3 concerns. Levels of concern are similar to the London average.

- 3.8 Views around street cleaning, street lighting, parks and open spaces have all remained similar to last year, though over the longer term perceptions around these areas have shown strong improvement.

### **Housing**

- 3.9 The fourth most pressing resident concern is concern over housing. Over one in five (22 per cent) residents cite 'affordable housing' as one of their top 3 personal concerns – a similar level to last year, and the same as the London average.

- 3.10 User satisfaction ratings for council housing and Housing Benefit services are more positive in Tower Hamlets than in London.

- 48 per cent of those who rented accommodation from the council rate council housing as good through to excellent - 10 percentage points higher than for London residents generally.
- 63 per cent of Housing Benefit recipients rate the Housing Benefit service as good to excellent, also 10 points higher than in London.

### **Education and youth provision**

- 3.11 User satisfaction ratings are relatively high for both nursery and primary education. Almost three quarters (74 per cent) of those who use nurseries rate the service as good or excellent, and 71 per cent of those using primary education rate the services as good or excellent. User satisfaction with secondary education is lower (55 per cent). Across all three types of education, satisfaction ratings in Tower Hamlets are similar to London-wide satisfaction levels.

- 3.15 One in eight (13 per cent) residents cite the 'standard of education' as one of their top 3 personal concerns. Education was not high up on the list of residents' top concerns and ranks 10<sup>th</sup> highest out of 15 areas. Concern over the 'lack of provision for young people' was considered more of an issue and was a key concern for 18 per cent of residents, and ranked the 5<sup>th</sup> highest concern out of 15 areas.

### **Image of the council**

- 3.16 Views about the image of the council continue to show improvement this year, and the Council is now beginning to move ahead of the London average on some of these measures.

- 3.17 The majority (81 per cent) of residents agree that council staff are friendly and polite – this remains – by far - the most positively rated aspect of the council's image, and has seen a significant increase (+6) since last year. The other area where there has been improvement is the extent to which people feel the council is listening to their concerns – up five points on last year.

3.19 Tower Hamlets now outperforms London on four aspects of its image:

- Does a better job than a year ago (+8)
- Listens to concerns of local residents (+7)
- Staff are friendly and polite (+5)
- Responds quickly when asked for help (+5)

3.20 Overall, 63 per cent of residents say they are satisfied with the way Tower Hamlets Council runs things. This is a decrease on last year's rating of 67 per cent but still higher than in the previous two years (59 per cent).

**Community concerns**

3.21 While the majority (78 per cent) of residents remain satisfied with their local area as a place to live, this is down from last year's peak of 84 per cent and closer to previous levels.

3.22 Perceptions around cohesion and engagement remain largely unchanged from last year, though they are still more positive than in previous years:

- Three quarters (76 per cent) of residents feel that the local area is a place where people from different backgrounds get on well together.
- 75 per cent are satisfied that people treat each other with respect and consideration in the local area.
- Around half of those surveyed (53 per cent) felt they could influence decisions affecting their local area.

3.23 Views about the long-term benefits of the Olympic and Paralympic Games for local residents have become less positive over the last year. Two thirds of residents (66 per cent) felt that there would be long term benefits from the Olympic and Paralympic games for Londoners and those living in the surrounding areas, and 57 per cent felt there would be benefits for Tower Hamlets residents. Both measures have shown a significant fall since last year (-9 and -10 percentage points).





# Annual Residents Survey 2010-11

## Summary

This Briefing summarises the results from the Tower Hamlets Annual Residents Survey 2010-11 which explores residents' views about the council, services and the local area. The survey is based on interviews with 1,150 residents who were representative of the borough population.



This Briefing focuses particularly on changes in perceptions compared to the previous year. Appendix B provides historical data back to 1998/99 and this shows a clear trend of improved perceptions across most areas.

- Service satisfaction ratings remain highest for public transport, recycling, refuse collection and health services; over two thirds of residents rate these services as good to excellent. Three service areas have seen a significant improvement in ratings over the year: public transport (+5), parking services (+5) and council housing (+4). For most services (16 of the 22 service areas considered), satisfaction ratings are similar to last year's.
- Three services have seen a significant fall in satisfaction ratings: social services for adults (-6); social services for children and families (-5), and adult education (-4). However, less than five per cent of the residents surveyed use these services, so the results reflect general perceptions around the quality of such services as opposed to the views of service users.
- The services which attract the highest user satisfaction ratings are Idea stores/libraries and nursery education; around three quarters of users rate these services positively. Ratings are also high for recycling, children's centres and primary education; 71-72 per cent of users rate these services as good through to excellent.
- While Tower Hamlets continues to have some service ratings lower than the London average, overall the borough's position relative to London has shown improvement over the year. Of the 21 areas compared: borough ratings are better for two services (council housing and Housing Benefit); on a par with London for 13; and lower in the case of six. Last year, ratings were lower for 10 services; the four services whose relative position has improved are: recycling, refuse collection, parking services and secondary education.
- Views about the image of the council continue to show improvement and the Council is now beginning to move ahead of the London average on some aspects of image; of the 12 image statements tested, Tower Hamlets now outperforms London on four aspects of its image and is on par with London for the remaining eight.
- Overall, 63 per cent of residents say they are satisfied with the way Tower Hamlets council runs things. This is a decrease on last year's rating of 67 per cent but still higher than the previous two years (59 per cent).

- While the majority (78 per cent) of residents remain satisfied with their local area as a place to live, this is down from last year's peak of 84 per cent and closer to previous levels.
- Perceptions around cohesion and engagement remain largely unchanged from last year, though they are still more positive than in previous years. Three quarters (76 per cent) of residents feel that the local area is a place where people from different backgrounds get on well together and around half of those surveyed (53 per cent) felt they could influence decisions affecting their local area.
- Crime remains – by far - the top personal concern for borough residents; 42 per cent of residents say crime is one of their top three concerns. Positively, concern over crime has fallen by five percentage points over the year though levels of concern still remain above the London average (38 per cent).
- Borough residents are also less concerned about the level of council tax (-6) and traffic congestion (-3), both significantly down since last year and lower than levels of concern across London.
- Concern over economic issues has increased markedly this year. Concern over lack of jobs has increased from 26 to 30 per cent over the year – this highest level of concern recorded on the survey since it started (in 1998/9), and above London-wide levels (23 per cent). Concern over rising prices and interest rates has increased dramatically, almost doubling (9 to 17 per cent). Again, this is the highest level of concern ever recorded on this issue.
- Views about anti-social behaviour (ASB) problems across the borough continue to improve. Three areas have shown significant improvement over the year: parents not taking responsibility for the behaviour of their children (-6); vandalism and graffiti (-5); and abandoned or burnt out cars (-4). No areas have seen a worsening in perceptions. These improvements are part of a longer term trend and over the last four years, concern over most ASB problems has fallen by more than 10 percentage points.
- Almost half (48 per cent) of those surveyed said they agreed that 'police and other services were successfully dealing with crime and ASB issues in their local area', 18 per cent disagreed, and the remaining third were ambivalent (ie they neither agreed nor disagreed, or they didn't know). This is a similar picture to last year.
- Views about the long-term benefits of the Olympic and Paralympic Games have become less positive over the last year. Two thirds of residents (66 per cent) felt that there would be long term benefits from the Olympic and Paralympic games for Londoners and those living in the surrounding areas, and 57 per cent felt there would be benefits for Tower Hamlets residents. Both measures have shown a significant fall since last year (-9 and -10 percentage points).

**Further information:** This Briefing was produced by the Chief Executive's Strategy and Performance team. Research briefings are designed to improve the use and sharing of data across the Partnership. Previous Briefings can be downloaded on the LBTH intranet: [http://towernet/Intranet/staff\\_services/business\\_planning/corporate\\_policy/corporate\\_research\\_briefings.aspx](http://towernet/Intranet/staff_services/business_planning/corporate_policy/corporate_research_briefings.aspx). For more information, please contact: Lorna Spence (Research officer) on ☎ 020 7364 4014.

**Advice on interpretation of survey data**

As the data are based on a sample of the population, it needs to be borne in mind that all figures are survey estimates not precise counts or measures. The concept of ‘statistical significance’ is used here to highlight those differences that are likely to reflect real changes over time (or between groups), as opposed to those which may be simply reflecting sampling variability.   Green and red arrows are used to denote statistically significant differences.

All estimates are rounded to the nearest percentage point - after all calculations have been performed. For this reason, percentage point changes/differences on tables may not always equate exactly to the difference between the two rounded figures presented.

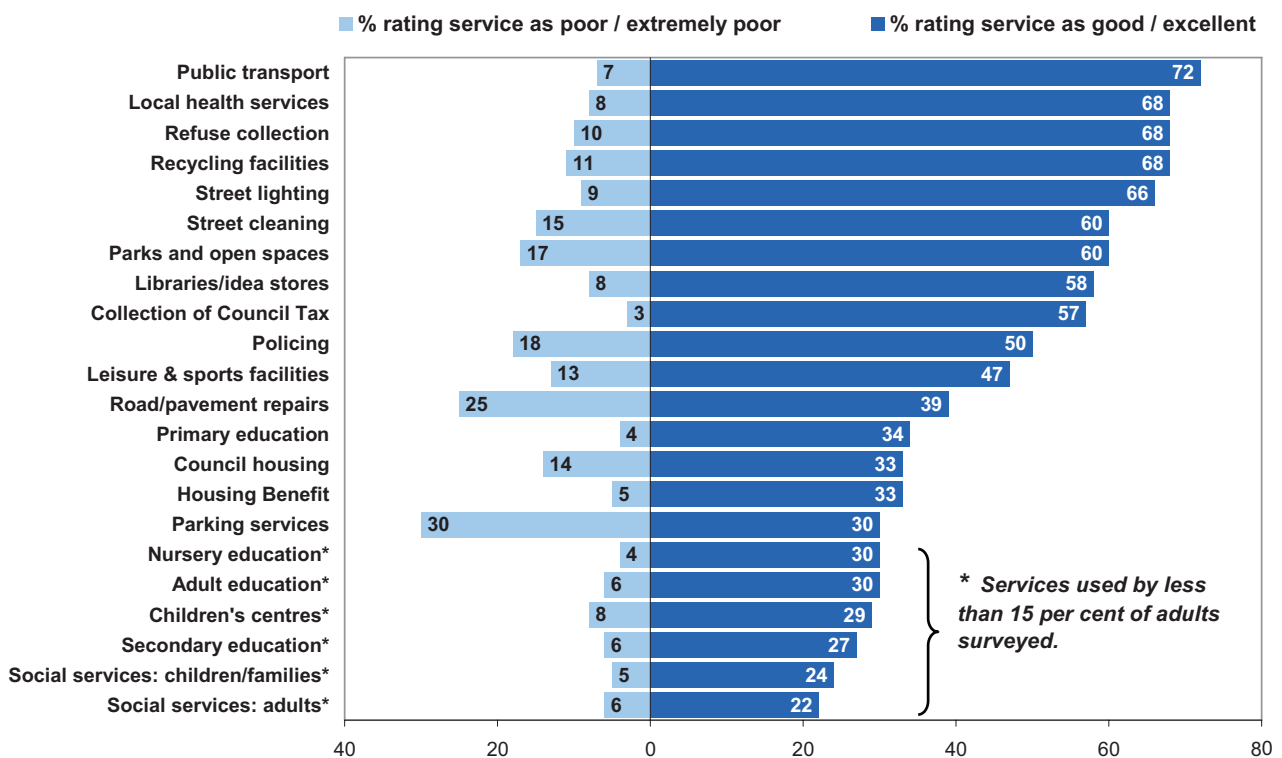
**Introduction**

This Briefing summarises the results from the 2010-11 Tower Hamlets Annual Residents Survey which took place in January and February 2011. The Survey of Londoners - which is carried out using a similar methodology and by the same contractor (TNS-BRMB) – provides comparative data for London for key questions. Appendix A provides more detail on the survey methodology.

**Views about services: general perceptions of all residents**

Figure 1 shows the proportion of residents who rate services as good through to excellent. These data capture the views of all residents regardless of whether they use the service or not – ie they relate to perceived quality of service delivery. Ratings are typically lower for services that are less widely used because these services attract a higher percentage of ‘don’t know’ responses.

**Figure 1 Views about services (all residents), Tower Hamlets, 2010-11**



Source: Tower Hamlets Annual Residents Survey, 2010-11

Service satisfaction ratings remain highest for public transport, recycling, refuse collection and health services; over two thirds of residents rate these services as good to excellent. This is a similar picture to last year, though public transport has seen a significant rise of five percentage points over the year; this may reflect a positive endorsement on the new and improved East London line which opened last Spring.

Two other services have seen a significant rise in ratings this year: parking services (+5 points) and council housing (+4). For most services (16 of the 22 service areas considered) satisfaction ratings are similar to last year's.

Three services have seen a significant fall in satisfaction ratings: social services for adults (-6), social services for children and families (-5) and adult education (-4). However, fewer than five per cent of residents use these services, so the results reflect general perceptions around the quality of these services, as opposed to informed user views.

Appendix table B1 shows long term trends in satisfaction ratings for all services.

**Table 1 Views about services (all residents)**

% of residents rating service as good to excellent (base: all residents)	Tower Hamlets 10/11		London 10/11		Tower Hamlets vs. London (p.point difference*)
	Change since 09/10		Change since 09/10		
	%		%		
Public transport	72	5 ↑	72	1 -	0 -
Recycling facilities	68	3 -	68	-1 -	-1 -
Refuse collection	68	2 -	71	0 -	-3 -
Local health services	68	4 -	66	0 -	3 -
Street lighting	66	2 -	72	-1 -	-6 ↓
Parks and open spaces	60	-1 -	67	-3 -	-8 ↓
Street cleaning	60	-2 -	58	0 -	2 -
Libraries/idea stores	58	-1 -	67	1 -	-9 ↓
Collection of Council Tax	57	4 -	62	-2 -	-5 ↓
Policing	50	3 -	56	3 -	-6 ↓
Leisure & sports facilities	47	0 -	45	-2 -	2 -
Road/pavement repairs	39	1 -	36	-4 -	4 -
Primary education	34	0 -	38	-1 -	-4 ↓
Housing Benefit	33	0 -	19	-5 ↓	14 ↑
Council housing	33	4 ↑	19	-4 ↓	14 ↑
Adult education	30	-4 ↓	32	-3 -	-2 -
Nursery education	30	1 -	29	-1 -	1 -
Parking Services	30	5 ↑	30	-3 -	0 -
Children's centres	29	-1 -	n/a	n/a	n/a
Secondary education	27	0 -	29	-6 ↓	-2 -
Social services: children/families	24	-5 ↓	22	-3 -	2 -
Social services: adults	22	-6 ↓	21	-3 -	1 -

Source: TNS-BRMB, Tower Hamlets Annual Residents Survey 2010/11 & Survey of Londoners 2010/11

\* All data are rounded to nearest percentage point (post calculations). Changes or differences that are statistically significant are denoted by arrows.

### Views about services: Tower Hamlets vs. London

While Tower Hamlets continues to fare less well than London on some service satisfaction measures, overall, the borough's position relative to London shows some improvement this year (Table 1).

Comparisons are possible across 21 service areas; this year borough ratings were similar to that of London for 13 services, better for two, and lower than London in the case of six services. Last year, borough ratings were lower for 10. The four services whose relative position has improved over the year are: recycling, refuse collection, parking services and secondary education. These services now have borough ratings that are on a par with the London average (ie not significantly different).

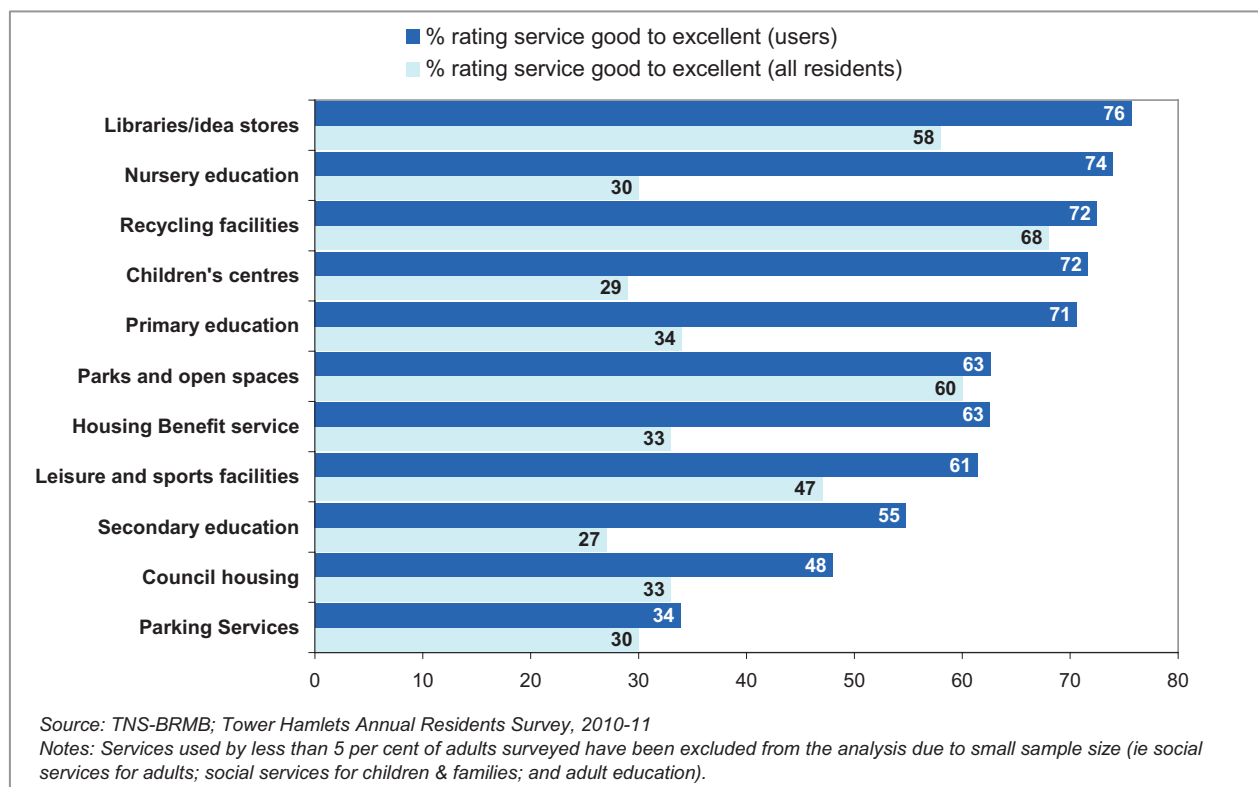
The two services that continue to be rated more highly in Tower Hamlets than London are council housing and the Housing Benefit (HB) service. This reflects both the fact that Tower Hamlets has more council tenants and HB recipients than London (so there are fewer don't know responses in Tower Hamlets) and importantly, that those who do use the services, rate them more highly in Tower Hamlets than in London (see Table 2).

### User satisfaction ratings

Resident satisfaction ratings are affected by how many people use the service, as those services used by fewer residents tend to attract a higher proportion of ambivalent responses, which effectively deflates the proportion rating the service as good or bad (as was shown in Figure 1). User satisfaction ratings provide a more informed assessment of service quality and better like for like comparison for such services.

Figure 2 compares satisfaction ratings of all residents against user satisfaction (for those services that are not used by everyone).

**Figure 2 Service satisfaction ratings: all residents vs. service users**



The services which attract the highest user satisfaction ratings are Idea stores/libraries and nursery education; around three quarters of users rate these services positively. Ratings are also high for recycling, children's centres and primary education; 71-72 per cent of users rate these services as good through to excellent.

In most cases, user satisfaction ratings are significantly higher than perceived satisfaction measures across all services. The difference in ratings is particularly marked for children's centres and nursery education where user satisfaction ratings are over 40 percentage points higher than perceived satisfaction measures.

Table 2 compares user satisfaction ratings in Tower Hamlets over the year and provides London benchmarking data. Over the year, user satisfaction ratings have fallen for libraries/idea stores and for leisure and sports facilities, though ratings from leisure and sport users in the borough still remain higher than the London average. User satisfaction ratings in Tower Hamlets are also higher than London for Council Housing and the Housing Benefit service. User ratings for parks and open spaces are lower among borough residents compared with the London average.

Some of the data shown in Table 2 need careful interpretation as for some services the sample size of users is relatively small which can make it difficult to draw firm conclusions on the basis of just two years worth of data. For this reason, annual data on user satisfaction for such services are best viewed alongside longer term data; data for the last thirteen years are shown in Appendix table B2 and these show that there is an upward trend in user satisfaction for most services over the longer term.

**Table 2 User satisfaction with services**

% rating service good to excellent (base: service users)	Sample size (users)	Tower Hamlets 2010-11		London 2010-11		Tower Hamlets vs. London (p. point difference *)
		%	Change since 09/10	%	Change since 09/10	
Libraries/idea stores	583	76	-5 ↓	80	0 -	-4 -
Nursery education #	119	74	-5 -	68	-2 -	6 -
Recycling facilities	897	72	0 -	73	-1 -	-1 -
Children's centres #	134	72	-10 -	n/a	n/a	n/a
Primary education	218	71	-7 -	68	-4 -	2 -
Parks and open spaces	781	63	-3 -	71	-6 ↓	-8 ↓
Housing Benefit service	326	63	-3 -	52	-7 -	10 ↑
Leisure and sports facilities	461	61	-10 ↓	53	-4 -	8 ↑
Secondary education #	157	55	-9 -	54	-13 ↓	1 -
Council housing	379	48	1	38	-4	10 ↑
Parking Services	431	34	6 -	35	1 -	-1 -

Source: TNS-BRMB, Tower Hamlets Annual Residents Survey 2010/11 & Survey of Londoners 2010/11

\* All data are rounded to nearest percentage point (post calculations). Changes or differences that are statistically significant are denoted by arrows.

# Less than 15 per cent of the population surveyed use these services, so sample sizes are relatively small ( $n < 170$ ) and the confidence intervals attached to these data are larger than for other services. Services used by less than 5 per cent of the sample population are excluded altogether (samples  $< 100$ ).

## Image of council

Views about the image of the council continue to show some improvement this year, and the Council is now beginning to move ahead of the London average on some of these measures (Table 3).

On the 12 image statements, views are similar to last year on 10 and significantly better for two. The majority (81 per cent) of residents agree that council staff are friendly and polite – this remains – by far - the most positively rated aspect of the council's image, and has seen a significant increase (+6) since last year. The other area where there has been improvement is the extent to which people feel the council is listening to their concerns – up five points on last year.

**Table 3 Image of council**

	<i>Tower Hamlets</i>		<i>London 10/11</i>		<i>Tower Hamlets vs. London (p.point difference*)</i>
	<i>10/11</i>	<i>Change since 09/10</i>	<i>10/11</i>	<i>Change since 09/10</i>	
<i>% agreeing 'a great deal' or 'to some extent'</i>	<i>%</i>	<i>%</i>	<i>%</i>	<i>%</i>	
Staff are friendly and polite	<b>81</b>	6	76	2 -	5
Making local area a better place to live	<b>72</b>	0 -	70	-3 -	3 -
Doing a good job	<b>72</b>	-1 -	73	0 -	-1 -
Keeps residents informed	<b>71</b>	-1 -	71	0 -	0 -
Efficient and well-run	<b>65</b>	1 -	67	2 -	-1 -
Listens to concerns	<b>61</b>	5	55	-3 -	7
Responds quickly when asked for help	<b>58</b>	2 -	53	-1 -	5
Involves residents in decision-making	<b>53</b>	0 -	50	1 -	3 -
Does a better job than a year ago	<b>51</b>	-1 -	43	-2 -	8
Good value for Council Tax I pay	<b>51</b>	0 -	52	2 -	-1 -
<i>Doesn't do enough for people like me</i>	<b>45</b>	-1 -	45	-1 -	1 -
<i>Difficult to get through to on phone</i>	<b>40</b>	2 -	40	2 -	-1 -

Source: TNS-BRMB, Tower Hamlets Annual Residents Survey 2010/11 & Survey of Londoners 2010/11

Notes: Figures in italics are negative statements - so a fall in the percentage is an improvement.

\* All data are rounded to nearest percentage point (post calculations). Changes or differences that are statistically significant are denoted by arrows.

Tower Hamlets now outperforms London on four aspects of its image:

- Does a better job than a year ago (+8)
- Listens to concerns of local residents (+7)
- Staff are friendly and polite (+5)
- Responds quickly when asked for help (+5)

The borough scores are on a par with the London average on the other eight image statements. This represents an improvement on last year, when the borough was on a par with London on 11 statements, and better on only one.

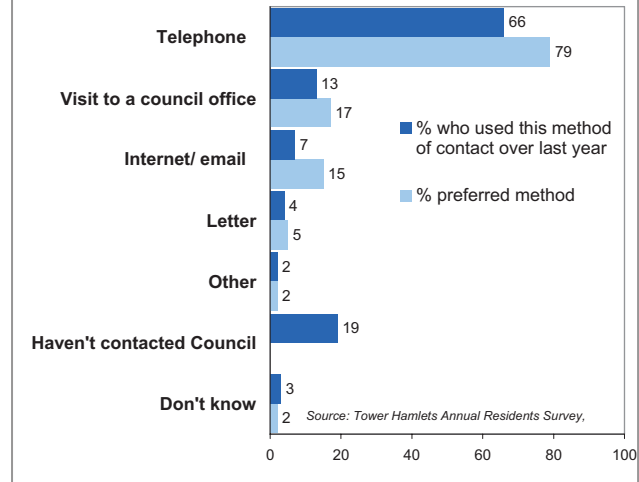
This improvement is part of a long term trend. Data from 1998/99 indicate that views about the council's image have become more positive over the long term across most areas (Appendix table B3). One exception is the statement '*the council doesn't do enough for people like me*' - here progress has been less smooth. Agreement with this statement rose during 2002/3 and 2007/8, though it has fallen slowly since, bringing the borough in line with the London average.

### Communicating with the Council

East End Life remains a key source of information for residents: 58 per cent of residents say they read East End Life regularly (which is defined as at least three out of every four weeks on average).

Telephone remains – by far - the most popular method of contacting the council (used by two thirds of residents) and is also the most popular preferred method for future contact. Only seven per cent currently use the internet to contact the council but 15 per cent say they would prefer to use this method in the future. Communication patterns are broadly similar to last year.

Figure 3 Method of contacting the Council



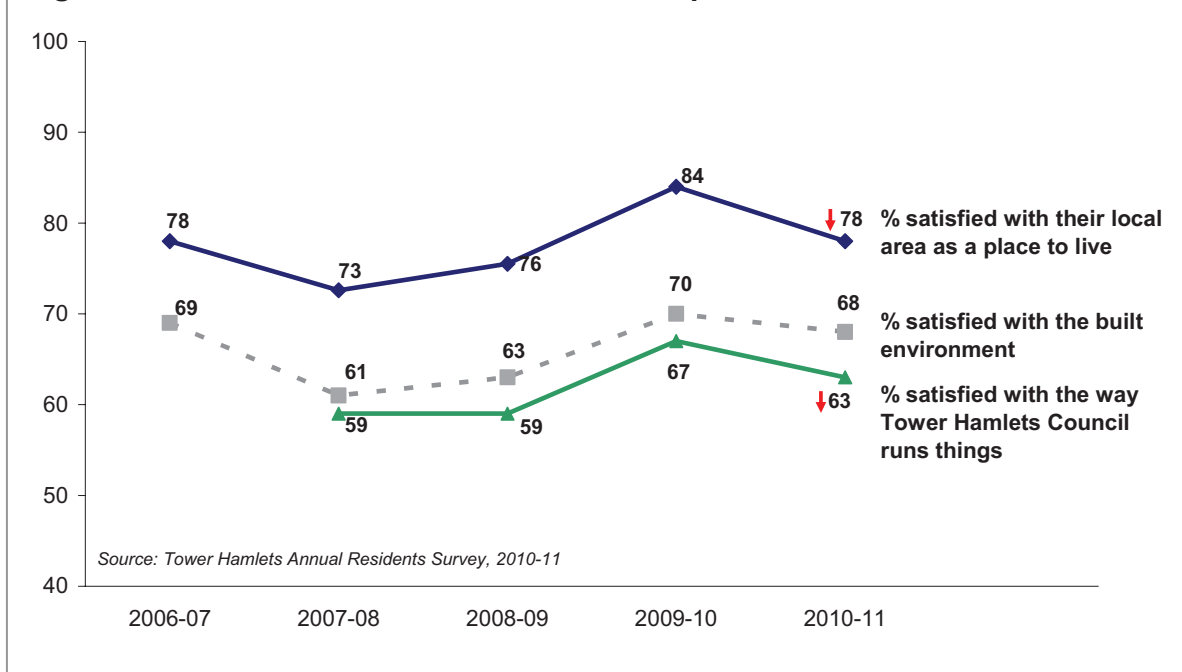
### Overall satisfaction with council and place

Just under two thirds (63 per cent) of residents said they were satisfied with the way Tower Hamlets Council runs things – down from 67 per cent last year, but still above the satisfaction ratings for the two years previous to that (both 59 per cent).

While the majority (78 per cent) of residents remain satisfied with their local area as a place to live, this is significantly down from last year's peak of 84 per cent and close to previous levels.

Views on the quality of the built environment are similar to last year, with over two thirds (68 per cent) saying they were 'very' or 'fairly' satisfied with the built environment (which was described as 'the human-made surroundings that we live in. It includes the buildings, spaces and features people encounter everyday'.

Figure 4 Overall satisfaction with council and place, Tower Hamlets, 2010-11





### Areas of personal concern

Crime remains – by far - the top personal concern for borough residents; 42 per cent of residents say crime is one of their top three concerns. Positively, concern over crime has fallen by five percentage points over the year, though levels of concern still remain above the London average (38 per cent).

**Table 4 Areas of personal concern**

% including each issue among top 3 concerns	Tower Hamlets 2010-11		London 2010-11		Tower Hamlets vs. London p. point difference*
	%	Change since 09/10	%	Change since 09/10	
Crime	42	-5 ↓	38	-3	4 ↑
Lack of jobs	30	4 ↑	23	-3	7 ↑
Litter/dirt in streets	23	4 ↑	21	-4 ↓	2
Affordable housing	22	2	22	4 ↑	0
Lack of provision for young people	18	3	15	-3	3
Rising prices / interest rates	17	8 ↑	17	6 ↑	1
Level of Council Tax	16	-6 ↓	23	-3	-7 ↓
Quality of health service	14	1	14	0	1
Traffic congestion	13	-3 ↓	24	2	-11 ↓
Standard of education	13	1	16	1	-3 ↓
Pollution	11	-2	11	-2	0
Not enough done for the elderly	9	0	11	0	-1
Lack of recreational facilities	9	0	9	1	0
Poor public transport	8	-1	9	0	-2
Number of homeless people	8	-1	7	-1	2

Source: TNS-BRMB, Tower Hamlets Annual Residents Survey 2010/11 & Survey of Londoners 2010/11

\* All data are rounded to nearest percentage point (post calculations). Changes or differences that are statistically significant are denoted by arrows.

Over the year, borough residents have also become less concerned about the level of council tax (-6) and traffic congestion (-3), both significantly down since last year. In both cases, levels of concern over these issues are far lower in Tower Hamlets than across London. Concern over education is also lower in Tower Hamlets than London.

Concern over economic issues has increased markedly this year. Concern over lack of jobs has increased from 26 to 30 per cent over the year – this highest level of concern recorded on the survey since it started (in 1998/9). Concern over jobs is higher in Tower Hamlets than in London (30 vs. 23 per cent).

Concern over rising prices and interest rates has increased dramatically this year, almost doubling (from 9 to 17 per cent). Again, this is the highest level of concern recorded about this issue since the survey started. There was a similar level of concern over prices and interest rates across London.

Concern over litter/dirt in the streets has increased this year by four points but still remains below previous levels.

Appendix table B4 provides long term perception data on personal concerns back to 1998/99.

## Anti-social behaviour

Table 5 shows resident perceptions around eight different areas of ASB (anti-social behaviour). The problem of *'teenagers hanging around the street'* continues to top the list of ASB problems; 54 per cent of residents felt this was a very or fairly big problem in their local area, closely followed by concerns over *people using or dealing drugs* (52 per cent).

Consistent with falling concern over crime, perceptions around the prevalence of (ASB) in the borough continue to show improvement. Of the eight ASB areas considered, three areas have seen significant falls in the percentage of residents citing them as a big problem over the last year:

- Parents not taking responsibility for the behaviour of their children (-6)
- Vandalism, graffiti and other deliberate damage to property or vehicles (-5)
- Abandoned or burnt out cars (-4)

**Table 5 ASB problems in local area - Tower Hamlets**

	% fairly big / very big problem				Percentage point change*			
	2007-08	2008-09	2009-10	2010-11	Change over year		Change since 07/08	
<i>% who feel the issue is a fairly big / very big problem in their local area:</i>								
Teenagers hanging around on the streets	67	61	56	<b>54</b>	-2	-	-13	↓
People using or dealing drugs	62	54	51	<b>52</b>	0	-	-10	↓
Rubbish and litter lying around	56	51	43	<b>45</b>	2	-	-11	↓
Parents not taking responsibility for their children	57	54	50	<b>44</b>	-6	↓	-13	↓
People being drunk or rowdy in public places	47	40	40	<b>40</b>	0	-	-7	↓
Vandalism, graffiti and criminal damage	54	45	42	<b>37</b>	-5	↓	-17	↓
Noisy neighbours or loud parties	28	24	26	<b>25</b>	-1	-	-3	-
Abandoned or burnt out cars	27	17	16	<b>12</b>	-4	↓	-15	↓

Source: TNS-BRMB, Tower Hamlets Annual Residents Survey

\* All data rounded to nearest percentage point (post calculations). Changes or differences that are statistically significant are denoted by arrows.

No areas have seen a worsening in perceptions over the year. These improvements are consistent with trends over the last four years. Since 2007/08, there has been significant improvement across most areas. On six of the eight ASB areas, the percentage finding these issues a big problem has fallen by 10 percentage points or more. The biggest improvement has been in relation to vandalism and graffiti; the percentage reporting this as a big problem in their area has fallen from 54 per cent down to 37 per cent over the last four years.

## Views about how well services are dealing with ASB

Almost half (48 per cent) of those surveyed said they agreed that police and other services were successfully dealing with crime and ASB issues in their local area; 18 per cent disagreed; and the remaining third were ambivalent (ie they neither agreed nor disagreed, or they didn't know). This is a similar picture to last year.

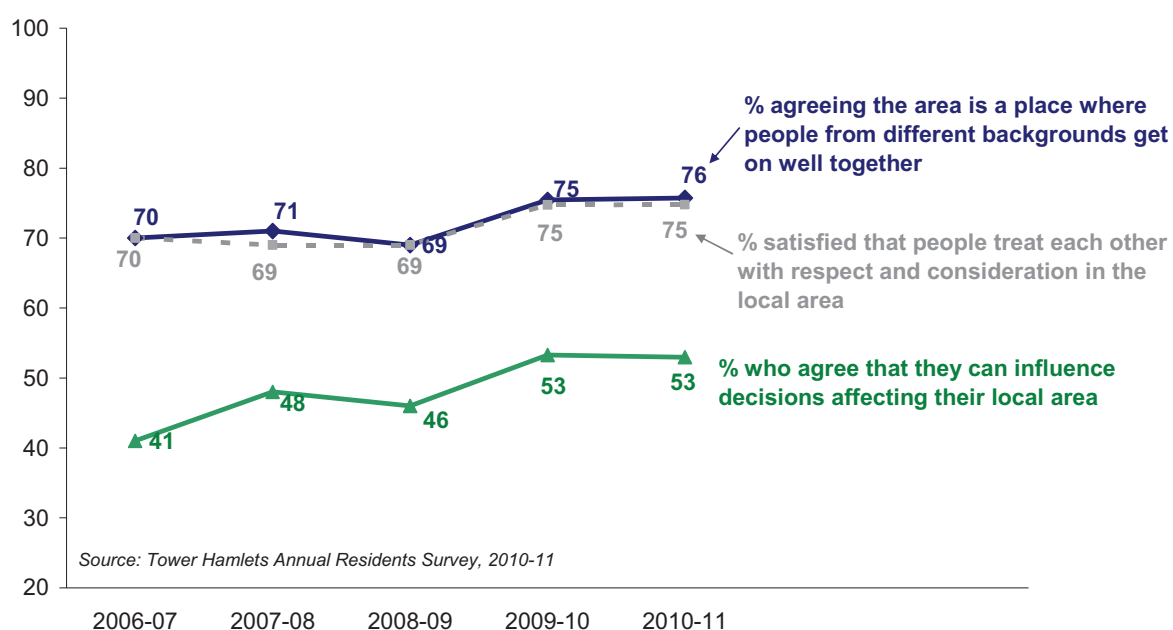
One third (34 per cent) of residents felt informed about what was being done in their local area to tackle ASB problems and 30 per cent felt uninformed. The remainder were ambivalent. Again, this was a similar picture to last year.

## Cohesion and community

Perceptions around cohesion and community engagement remain largely unchanged from last year.

Three quarters (76 per cent) of residents feel that *'the local area is a place where people of different backgrounds get on well together'*, and a similar percentage (75 per cent) felt that *'people treat each other with respect and consideration in the local area'*. Around half of those surveyed (53 per cent) felt they could influence decisions affecting their local area. While these figures show no change from last year, they still remain above previous years.

**Figure 5 Community cohesion indicators, Tower Hamlets, 2010-11**



## Perceived benefits of 2012

Two thirds of residents felt that there would be long term benefits from the Olympic and Paralympic games for Londoners and those living in the surrounding areas. A smaller percentage (57 per cent) felt there would be benefits for Tower Hamlets residents. Views about the benefits of the games have become less positive, and both measures show significant falls since last year (-9 and -10 respectively).

**Table 6 Extent to which Tower Hamlets residents think the Olympic and Paralympic Games will have long term benefits for residents locally and across London**

Benefits for:	% agreeing - a great deal / to some extent			Change since 2009-10
	2008-09	2009-10	2010-11	
Tower Hamlets residents	63	67	<b>57</b>	-10 ↓
People of London and the surrounding area	69	75	<b>66</b>	-9 ↓

Source: TNS-BRMB, Tower Hamlets Annual Residents Survey

## Appendix A – Survey methodology

The Tower Hamlets Annual Residents Survey is carried out by TNS-BRMB, an independent research company. TNS-BRMB also undertakes a London-wide survey, called the Survey of Londoners, which provides comparative data for benchmarking purposes. Both the Tower Hamlets survey and the London-wide survey are conducted in the same way each year to maintain comparability over time.

### The sample

The 2010-11 Tower Hamlets Residents Survey comprised a face to face survey of 1,150 residents who were chosen to be representative of the borough population. The fieldwork was carried out during 10th January – 6th February 2011. The sampling methodology comprised ward based quota sampling which comprised interviews at 83 different sample points across the borough. Quotas were set on age, gender, ethnicity, working status of women and housing tenure to ensure the final sample was representative.


The Survey of Londoners 2010, was based on a similar methodology and comprised 1,043 respondents across London. The fieldwork for the survey took place in October 2010.

### Topics covered and questionnaire design

The Tower Hamlets questionnaire comprises two elements: core questions and additional questions. The core questions are asked every year and are the same as those on the London-wide survey, so benchmarking data are available for all these topics. The core questions relate to views about services, council image and personal concerns (ie the topics covered in Appendix tables B1-B4). The additional questions are specific to Tower Hamlets and have been added over time to inform performance monitoring requirements, support service planning and assess emerging issues. In 2010-11, these included questions on anti-social behaviour, community cohesion, communication with the council and views about the benefits of the Olympics. Although these questions can be changed every year, many have been retained annually to create longitudinal data on progress in the borough.

### Data reliability

As the data are based on a survey sample they are, of course, estimates not precise measures. All survey data have a degree of sampling variability attached to them which needs to be borne in mind when interpreting findings, particularly those relating to change over time. The concept of 'statistical significance' is used here to highlight those differences that are likely to reflect real differences in the population (or changes over time), as opposed to those which may be simply reflecting sampling variability. All significance testing has been carried out at the 95% confidence interval.

 In this report, green and red arrows are used to denote statistically significant differences or changes.

**Appendix B. Historical data for core questions**

**B1 Perceived views of services (all residents) - historical data**

	% rating service good to excellent (base: all residents)												
	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Public transport	45	43	41	43	38	53	53	66	65	69	65	67	72
Refuse collection	64	67	59	63	52	62	78	73	67	66	66	66	68
Recycling facilities	33	32	32	32	31	40	58	69	66	67	66	65	68
Local health services	42	49	39	44	41	46	53	58	51	59	65	65	68
Street lighting	58	47	45	49	46	53	58	65	61	64	61	64	66
Street cleaning	51	46	35	39	32	44	60	59	54	51	59	62	60
Parks and open spaces	31	29	30	34	28	33	39	46	50	54	53	61	60
Libraries/idea stores	45	37	35	39	42	46	47	54	54	55	55	59	58
Collection of council tax	43	38	40	40	38	56	58	59	54	50	55	53	57
Policing	36	25	24	26	27	32	34	42	46	39	41	47	50
Leisure & sports facilities	30	19	23	25	24	29	36	39	43	46	45	47	47
Road/pavement repairs	31	25	21	22	17	29	38	47	40	41	37	38	39
Primary education	30	20	26	26	32	31	35	39	36	37	32	34	34
Housing Benefit service	27	23	26	23	21	26	28	35	32	29	29	33	33
Council housing	19	17	19	20	18	22	23	31	26	25	26	29	33
Adult education/evening classes	29	15	21	31	27	32	35	38	31	36	30	34	30
Parking Services	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	23	25	23	25	30
Nursery education	27	19	22	21	26	25	34	33	29	30	28	30	30
Children's centres	-	-	-	-	-	-	-	-	-	-	-	30	29
Secondary education	25	17	17	17	21	22	28	35	29	29	25	28	27
Social services: children/families	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	23	21	21	28	24
Social services: adults	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	22	21	24	28	22

**B2 User satisfaction with services - historical data**

	% rating service good to excellent (base: service users)												
	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Libraries/idea stores	54	52	53	56	57	64	56	71	71	72	76	81	76
Nursery education	58	54	61	58	64	66	61	64	73	76	75	79	74
Children's centres	-	-	-	-	-	-	-	-	-	-	-	82	72
Recycling facilities	60	65	54	59	54	63	67	74	71	71	74	72	72
Primary education	n/a	n/a	n/a	59	63	63	61	73	69	73	69	77	71
Parks and open spaces	39	40	38	46	35	43	45	53	60	63	65	66	63
Housing Benefit service	51	48	55	51	42	55	43	60	58	59	64	66	63
Leisure & sports facilities	48	36	38	39	36	44	43	50	60	61	65	71	61
Secondary education	n/a	n/a	n/a	43	38	50	43	61	63	62	65	64	55
Council housing	26	23	26	28	29	32	33	39	36	39	41	47	48
Parking Services	-	-	-	-	-	-	-	-	27	29	28	28	34

Note: Data for services with relatively small sample sizes of users (<100) have been excluded.

**B3 Image of council - historical data**

	% agreeing a great deal / to some extent												
	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Staff are friendly and polite	73	68	64	68	68	71	68	75	71	75	76	76	<b>81</b>
Making local area a better place to live	53	43	54	56	50	58	55	69	66	67	67	72	<b>72</b>
Doing a good job	52	54	51	52	50	57	64	67	64	68	69	72	<b>72</b>
Keeps residents informed	57	54	53	62	57	61	57	68	66	68	70	72	<b>71</b>
Efficient and well-run	41	45	40	42	43	48	55	60	56	61	59	64	<b>65</b>
Listens to concerns	45	41	39	43	41	45	48	59	54	55	57	57	<b>61</b>
Responds quickly when asked for help	40	37	32	35	35	41	45	53	49	49	52	56	<b>58</b>
Involves residents in decision-making	n/a	42	35	44	41	42	47	49	45	51	49	53	<b>53</b>
Does a better job than a year ago	35	30	35	37	36	38	42	52	45	50	49	52	<b>51</b>
Good value for Council Tax I pay	32	30	33	31	31	30	40	37	37	41	43	50	<b>51</b>
Doesn't do enough for people like me*	44	36	41	39	35	45	42	46	48	51	50	47	<b>45</b>
Difficult to get through to on phone*	50	49	46	48	50	48	41	48	43	43	40	37	<b>40</b>

\*Negative statements - so a fall in the percentage is an improvement.

**B4 Areas of personal concern - historical data**

	% including each issue among top 3 concerns												
	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Crime	36	41	53	59	49	54	45	49	50	55	47	46	<b>42</b>
Lack of jobs	25	20	14	14	15	15	15	22	21	19	22	26	<b>30</b>
Litter	16	22	27	30	27	27	27	28	22	26	27	19	<b>23</b>
Affordable housing	23	31	17	20	24	20	22	17	24	23	17	21	<b>22</b>
Lack of provision for young people*	-	-	-	-	-	-	-	-	20	17	16	16	<b>18</b>
Rising prices / interest rates*	8	7	7	5	7	7	9	9	10	11	12	9	<b>17</b>
Level of council Tax	20	21	15	19	23	34	35	28	28	24	24	22	<b>16</b>
Quality of health service	35	31	23	25	22	20	16	14	19	14	15	13	<b>14</b>
Traffic congestion	18	20	18	17	18	16	15	15	15	18	15	16	<b>13</b>
Standard of education	-	-	-	16	15	14	9	11	14	11	14	11	<b>13</b>
Pollution	-	-	-	13	12	14	12	13	15	14	17	13	<b>11</b>
Not enough done for the elderly	22	19	16	17	14	13	13	12	13	11	11	9	<b>9</b>
Lack of recreational facilities	-	-	-	11	14	11	16	10	10	10	9	9	<b>9</b>
Poor public transport	13	13	16	17	20	13	8	5	10	8	11	8	<b>8</b>
Number of homeless people	12	9	9	8	9	10	8	9	10	7	11	9	<b>8</b>

\*The sample base for this question was asked of all respondents except for: 'rising prices/interest rates' and 'lack of provision for young people', which were asked of half the sample each. This sample split was introduced in 2006-07 to deal with the addition of the latter, and the need to keep the total number of concerns issued to each respondent the same (for consistency).