



Meeting of the

# CABINET

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Wednesday, 3 July 2013 at 5.30 p.m.

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## AGENDA – SECTION ONE

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### VENUE

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

#### Members:

Mayor Lutfur Rahman	– (Mayor)
Councillor Ohid Ahmed	– (Deputy Mayor)
Councillor Rofique U Ahmed	– (Cabinet Member for Regeneration)
Councillor Shahed Ali	– (Cabinet Member for Environment)
Councillor Abdul Asad	– (Cabinet Member for Health and Wellbeing)
Councillor Alibor Choudhury	– (Cabinet Member for Resources)
Councillor Shafiqul Haque	– (Cabinet Member for Jobs and Skills)
Councillor Rabina Khan	– (Cabinet Member for Housing)
Councillor Rania Khan	– (Cabinet Member for Culture)
Councillor Oliur Rahman	– (Cabinet Member for Children's Services)

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

#### Committee Services Contact:

Matthew Mannion, Democratic Services,  
Tel: 020 7364 4651, E-mail: [matthew.mannion@towerhamlets.gov.uk](mailto:matthew.mannion@towerhamlets.gov.uk)

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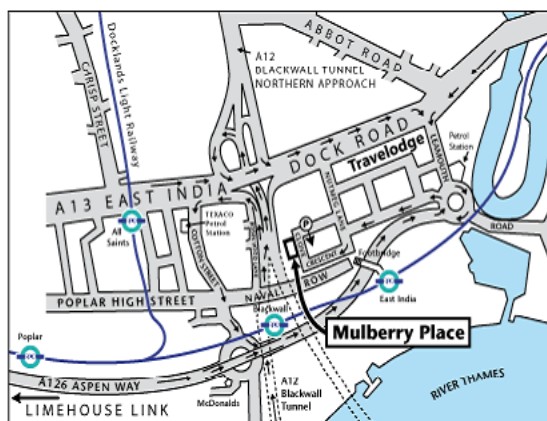
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QR code for smart phone users

# LONDON BOROUGH OF TOWER HAMLETS

## CABINET

WEDNESDAY, 3 JULY 2013

5.30 p.m.

### 1. APOLOGIES FOR ABSENCE

To receive any apologies for absence.

### PUBLIC QUESTION AND ANSWER SESSION

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

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

Send any questions to Matthew Mannion, Democratic Services, Town Hall, Mulberry Place, Poplar, E14 2BG or email [matthew.mannion@towerhamlets.gov.uk](mailto:matthew.mannion@towerhamlets.gov.uk) by 5pm Tuesday 2<sup>nd</sup> July 2013.

### 2. DECLARATIONS OF DISCLOSABLE PECUNIARY INTERESTS (Pages 1 - 4)

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 Monitoring Officer.

### 3. UNRESTRICTED MINUTES

PAGE NUMBER	WARD(S) AFFECTED
5 - 10	

The unrestricted minutes of the Cabinet meeting held on Wednesday 5 June 2013 are presented for information.

### 4. PETITIONS

To receive any petitions.

## **5. OVERVIEW & SCRUTINY COMMITTEE**

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

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

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

Nil items.

## **UNRESTRICTED REPORTS FOR CONSIDERATION**

### **6. A GREAT PLACE TO LIVE**

<b>6.1 Overcrowding and Under-Occupation Statement</b>	<b>11 - 70</b>	<b>All Wards</b>
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<b>6.2 Draft Homelessness Statement 2013-17</b>	<b>71 - 122</b>	<b>All Wards</b>
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### **7. A PROSPEROUS COMMUNITY**

Nil items.

### **8. A SAFE AND COHESIVE COMMUNITY**

Nil items.

### **9. A HEALTHY AND SUPPORTIVE COMMUNITY**

<b>9.1 Hostels Commissioning Plan</b>	<b>123 - 176</b>	<b>All Wards</b>
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<b>9.2 Extension of Block Contract - Hotel in the Park</b>	<b>177 - 182</b>	<b>All Wards</b>
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### **10. ONE TOWER HAMLETS**

<b>10.1 New Cross – Finsbury Market Cable Tunnel – Subsoil Disposal</b>	<b>183 - 190</b>	<b>St Katharine's &amp; Wapping</b>
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<b>10.2 Contracts Forward Plan Q2</b>	<b>191 - 200</b>	<b>All Wards</b>
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<b>10.3 Strategic Performance, 12/13 General Fund Revenue Budget and Capital Programme Monitoring Q4</b>	<b>201 - 332</b>	<b>All Wards</b>
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### **11. ANY OTHER UNRESTRICTED BUSINESS CONSIDERED TO BE URGENT**

### **12. UNRESTRICTED REPORTS FOR INFORMATION**

Nil items.

### **13. EXCLUSION OF THE PRESS AND PUBLIC**

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

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

#### **EXEMPT/CONFIDENTIAL SECTION (PINK)**

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

	<b>PAGE NUMBER</b>	<b>WARD(S) AFFECTED</b>
<b>14. EXEMPT / CONFIDENTIAL MINUTES</b>		
Nil items.		
<b>15. OVERVIEW &amp; SCRUTINY COMMITTEE</b>		
<b>15 .1 Chair's advice of Key Issues or Questions in relation to Exempt / Confidential Business to be considered.</b>		
<b>15 .2 Any Exempt / Confidential Decisions "Called in" by the Overview &amp; Scrutiny Committee</b>		
(Under provisions of Article 6 Para 6.02 V of the Constitution).		
Nil items.		
<b>EXEMPT / CONFIDENTIAL REPORTS FOR CONSIDERATION</b>		
<b>16. A GREAT PLACE TO LIVE</b>		
Nil items.		
<b>17. A PROSPEROUS COMMUNITY</b>		
Nil items.		
<b>18. A SAFE AND COHESIVE COMMUNITY</b>		
Nil items.		

**19. A HEALTHY AND SUPPORTIVE COMMUNITY**

Nil items.

**20. ONE TOWER HAMLETS**

**20 .1 New Cross – Finsbury Market Cable Tunnel – Subsoil Disposal Part II**

**333 - 338**

**St  
Katharine's  
& Wapping**

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

**22. EXEMPT / CONFIDENTIAL REPORTS FOR  
INFORMATION**

Nil items.



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# Agenda Item 2

## **DECLARATIONS OF INTERESTS - NOTE FROM THE MONITORING OFFICER**

This note is for guidance only. For further details please consult the Members' Code of Conduct at Part 5.1 of the Council's Constitution.

Please note that the question of whether a Member has an interest in any matter, and whether or not that interest is a Disclosable Pecuniary Interest, is for that Member to decide. Advice is available from officers as listed below but they cannot make the decision for the Member. If in doubt as to the nature of an interest it is advisable to seek advice **prior** to attending a meeting.

### **Interests and Disclosable Pecuniary Interests (DPIs)**

You have an interest in any business of the authority where that business relates to or is likely to affect any of the persons, bodies or matters listed in section 4.1 (a) of the Code of Conduct; and might reasonably be regarded as affecting the well-being or financial position of yourself, a member of your family or a person with whom you have a close association, to a greater extent than the majority of other council tax payers, ratepayers or inhabitants of the ward affected.

You must notify the Monitoring Officer in writing of any such interest, for inclusion in the Register of Members' Interests which is available for public inspection and on the Council's Website.

Once you have recorded an interest in the Register, you are not then required to declare that interest at each meeting where the business is discussed, unless the interest is a Disclosable Pecuniary Interest (DPI).

A DPI is defined in Regulations as a pecuniary interest of any of the descriptions listed at **Appendix A** overleaf. Please note that a Member's DPIs include his/her own relevant interests and also those of his/her spouse or civil partner; or a person with whom the Member is living as husband and wife; or a person with whom the Member is living as if they were civil partners; if the Member is aware that that other person has the interest.

### **Effect of a Disclosable Pecuniary Interest on participation at meetings**

Where you have a DPI in any business of the Council you must, unless you have obtained a dispensation from the authority's Monitoring Officer following consideration by the Dispensations Sub-Committee of the Standards Advisory Committee:-

- not seek to improperly influence a decision about that business; and
- not exercise executive functions in relation to that business.

If you are present at a meeting where that business is discussed, you must:-

- Disclose to the meeting the existence and nature of the interest at the start of the meeting or when the interest becomes apparent, if later; and
- Leave the room (including any public viewing area) for the duration of consideration and decision on the item and not seek to influence the debate or decision

When declaring a DPI, Members should specify the nature of the interest and the agenda item to which the interest relates. This procedure is designed to assist the public's understanding of the meeting and to enable a full record to be made in the minutes of the meeting.

Where you have a DPI in any business of the authority which is not included in the Member's register of interests and you attend a meeting of the authority at which the business is considered, in addition to disclosing the interest to that meeting, you must also within 28 days notify the Monitoring Officer of the interest for inclusion in the Register.

**Further advice**

For further advice please contact:-

Isabella Freeman, Assistant Chief Executive (Legal Services), 020 7364 4801; or  
John Williams, Service Head, Democratic Services, 020 7364 4204

## APPENDIX A: Definition of a Disclosable Pecuniary Interest

(Relevant Authorities (Disclosable Pecuniary Interests) Regulations 2012, Reg 2 and Schedule)

Subject	Prescribed description
Employment, office, trade, profession or vacation	Any employment, office, trade, profession or vocation carried on for profit or gain.
Sponsorship	<p>Any payment or provision of any other financial benefit (other than from the relevant authority) made or provided within the relevant period in respect of any expenses incurred by the Member in carrying out duties as a member, or towards the election expenses of the Member.</p> <p>This includes any payment or financial benefit from a trade union within the meaning of the Trade Union and Labour Relations (Consolidation) Act 1992.</p>
Contracts	<p>Any contract which is made between the relevant person (or a body in which the relevant person has a beneficial interest) and the relevant authority—</p> <p>(a) under which goods or services are to be provided or works are to be executed; and</p> <p>(b) which has not been fully discharged.</p>
Land	Any beneficial interest in land which is within the area of the relevant authority.
Licences	Any licence (alone or jointly with others) to occupy land in the area of the relevant authority for a month or longer.
Corporate tenancies	<p>Any tenancy where (to the Member's knowledge)—</p> <p>(a) the landlord is the relevant authority; and</p> <p>(b) the tenant is a body in which the relevant person has a beneficial interest.</p>
Securities	<p>Any beneficial interest in securities of a body where—</p> <p>(a) that body (to the Member's knowledge) has a place of business or land in the area of the relevant authority; and</p> <p>(b) either—</p> <p>(i) the total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body; or</p> <p>(ii) if the share capital of that body is of more than one class, the total nominal value of the shares of any one class in which the relevant person has a beneficial interest exceeds one hundredth of the total issued share capital of that class.</p>

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**LONDON BOROUGH OF TOWER HAMLETS**

**MINUTES OF THE CABINET**

**HELD AT 5.30 P.M. ON WEDNESDAY, 5 JUNE 2013**

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

**Members Present:**

Mayor Lutfur Rahman	(Mayor)
Councillor Ohid Ahmed	(Deputy Mayor)
Councillor Rofique U Ahmed	(Cabinet Member for Regeneration)
Councillor Shahed Ali	(Cabinet Member for Environment)
Councillor Abdul Asad	(Cabinet Member for Health and Wellbeing)
Councillor Alibor Choudhury	(Cabinet Member for Resources)
Councillor Rania Khan	(Cabinet Member for Culture)

**Other Councillors Present:**

Councillor Md. Maium Miah	(Advisor to the Mayor and Cabinet on Third Sector and Community Engagement)
Councillor Peter Golds	(Leader of the Conservative Group)
Councillor Gulam Robbani	(Executive advisor to the Cabinet and Mayor on adult social care)
Councillor Motin Uz-Zaman	(Chair, Overview & Scrutiny Committee)

**Officers Present:**

Stephen Halsey	(Head of Paid Service and Corporate Director Communities, Localities & Culture)
Aman Dalvi	(Corporate Director, Development & Renewal)
Anne Canning	(Interim Corporate Director, Education Social Care and Wellbeing)
Isabella Freeman	(Assistant Chief Executive - Legal Services, Chief Executive's)
Chris Holme	(Acting Corporate Director - Resources)
Deborah Cohen	(Service Head, Commissioning and Health, Education, Social Care and Wellbeing)
Daisy Beserve	(Senior Strategy Policy and Performance Officer, Strategy Policy and Performance, Chief Executive's)
Robin Beattie	(Service Head, Strategy & Resources & Olympic Impact, Communities Localities & Culture)
Megan Nugent	(Legal Services Team Leader, Planning, Chief Executive's)
Ellie Kuper-Thomas	(Strategy, Policy and Performance Officer -

Diana Warne	Executive Mayor's Office, One Tower Hamlets, Chief Executive's)
Numan Hussain	(Acting Service Head, Learning & Achievement, Education Social Care and Wellbeing)
Takki Sulaiman	(Political Advisor to the Mayor, Executive Mayor's Office, Chief Executive's)
Ben Gadsby	(Service Head Communications, Chief Executive's)
Alan Ingram	(Political Adviser to the Conservative Group)
	(Democratic Services)

## 1. APOLOGIES FOR ABSENCE

### RESOLVED

Apologies for absence were received on behalf of:

- Councillor Shafiqul Haque (Cabinet Member for Jobs and Skills)
- Councillor Rabina Khan (Cabinet Member for Housing)
- Councillor Oliur Rahman (Cabinet Member for Children's Services)

## 2. DECLARATIONS OF DISCLOSABLE PECUNIARY INTERESTS

No declarations of Disclosable Pecuniary Interest were made.

## 3. UNRESTRICTED MINUTES

The unrestricted minutes of the ordinary meeting of the Cabinet held on 8 May 2013 were presented for information.

## 4. PETITIONS

No petitions were received.

## 5. OVERVIEW & SCRUTINY COMMITTEE

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

The **Mayor** welcomed Councillor Motin Uz-Zaman, newly appointed Chair of the Overview and Scrutiny Committee (OSC), who provided an update on their meeting held the previous evening.

He reported that they had discussed a number of issues including:

- Appointments of Scrutiny Lead Members, co-options and Health Scrutiny Panel appointments.
- The findings and recommendations of the scrutiny review on co-regulation and the accountability of registered housing providers, which would be presented to Cabinet in July.

- Development of the OSC work programme with Scrutiny Leads and Corporate Directors.
- The importance of Cabinet members attending OSC meetings, with an invitation for the Mayor to be present at the next meeting.

The **Mayor** thanked Councillor Uz-Zaman for his contribution.

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

The Clerk advised that no requests had been received by the Assistant Chief Executive (Legal Services) to 'call-in' for further consideration, by the Overview and Scrutiny Committee, any provisional decisions taken by the Mayor in Cabinet, at the Cabinet meeting held on 8 May 2013.

## **6. A GREAT PLACE TO LIVE**

Nil items.

## **7. A PROSPEROUS COMMUNITY**

### **7.1 Determination of School Admission Arrangements for 2014/15**

The report was introduced by Anne Canning, Interim Corporate Director Education, Social Care and Wellbeing, who referred to problems experienced at Chisenhale Primary School and commented that the report was to be amended to address the issue.

Accordingly, the **Mayor** indicated that the following amendments would be made to Appendix 1 of the report:

**The paragraph on Page 2 of Appendix 1 (Admission Arrangements for Community Primary Schools 2014/15) that reads:**

"In the event of oversubscription within categories 3 and 4 and 5, priority will be given, firstly, to children who live the furthest distance to the nearest alternative school within their catchment area; secondly, to children outside the catchment area, by the shortest walking distance (**See note 3**)."

**Be replaced by the following:**

"In the event of oversubscription within categories 3 and 4, priority will be given to children for whom the school applied for is their nearest school within the catchment area; secondly, to children who live nearest the school by the shortest walking distance. (**See note 3**).

In the event of oversubscription within category 5, priority will be given to children who live nearest the school by the shortest walking distance. (**See note 3**)."

The **Mayor** agreed the recommendations listed in the report, as amended.

**RESOLVED**

1. To agree the admission criteria for Tower Hamlets primary and secondary community schools in 2014/15, as set out in Appendices 1 (as amended) and 2.
2. To agree the scheme for co-ordinating admissions to Reception and Year 7 for 2014/15, as set out at Appendix 3.
3. To agree the scheme for co-ordinating 'In-Year' Admissions for 2014/15, set out at Appendix 4.
4. To agree the planned admission number for each Tower Hamlets School in 2014/15, set out at Appendix 5.
5. To agree the revised constitution of the Tower Hamlets School Admission Forum as outlined in Appendix 6.

**8. A SAFE AND COHESIVE COMMUNITY**

Nil items.

**9. A HEALTHY AND SUPPORTIVE COMMUNITY**

Nil items.

**9.1 Adult Autism Services**

Councillor Abdul Asad, Cabinet Member for Health and Wellbeing, introduced the report and welcomed it as a means to comply with legislation and drive forward diagnostic and intervention services for adults with autism.

The **Mayor** added that the proposals would fill a gap in services for a very vulnerable sector of the community and he agreed the recommendations set out in the report.

**RESOLVED**

To approve the proposals in the report to:

- (i) Establish a new Adults Diagnostic and Intervention Service (Appendix 1); in partnership with Tower Hamlets Clinical Commissioning Group using NHS section 256 funding, commissioned via NHS procurement procedures and
- (ii) Commission this service through the Council with advice from clinical commissioners within the NHS.



**10. ONE TOWER HAMLETS**

Nil items.

**11. ANY OTHER UNRESTRICTED BUSINESS CONSIDERED TO BE URGENT**

Nil items.

**12. UNRESTRICTED REPORTS FOR INFORMATION**

Nil items.

**12.1 Exercise of Corporate Directors' Discretions**

The **Mayor** reviewed the report and agreed the recommendation.

**RESOLVED**

1. To note the exercise of Corporate Directors' discretions as set out in Appendix 1.

**13. EXCLUSION OF THE PRESS AND PUBLIC**

The Exclusion resolution was not adopted in the absence of any exempt/confidential items.

**14. EXEMPT / CONFIDENTIAL MINUTES**

Nil items.

**15. OVERVIEW & SCRUTINY COMMITTEE**

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

Nil items.

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

Nil items.

**16. A GREAT PLACE TO LIVE**

Nil items.

**17. A PROSPEROUS COMMUNITY**

Nil items.

**18. A SAFE AND COHESIVE COMMUNITY**

Nil items.

**19. A HEALTHY AND SUPPORTIVE COMMUNITY**

Nil items.

**20. ONE TOWER HAMLETS**

Nil items.

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

Nil items.

**22. EXEMPT / CONFIDENTIAL REPORTS FOR INFORMATION**

Nil items.

The meeting ended at 6.03 p.m.

Chair, Mayor Lutfur Rahman  
Cabinet

# Agenda Item 6.1

<b>Committee/Meeting:</b> Cabinet	<b>Date:</b> 3/07/13	<b>Classification:</b> Unrestricted	<b>Report No:</b> CAB 004/134
<b>Report of:</b> Development and Renewal <b>Originating officer</b> Martin Ling		<b>Title:</b> Overcrowding and Under Occupation Statement <b>Wards Affected:</b> All	

<b>Lead Member</b>	Cllr Rabina Khan – Cabinet Member for Housing
<b>Community Plan Theme</b>	A Great Place to Live
<b>Strategic Priority</b>	Improving and maintaining the quality of housing and the local neighbourhood

## 1.0 **SUMMARY**

- 1.1 The implementation of the 2009/12 Overcrowding Reduction Strategy was successful with 18 of the 21 identified actions being progressed satisfactorily.
- 1.2 Rather than develop a new Strategy, it is proposed that the 2009/12 Strategy is refreshed with many actions retained, those that are no longer viable removed and any new actions identified incorporated. It is further proposed that a set of specific actions relating to reducing under –occupation and making better use of the stock are also incorporated into the refreshed action plan.
- 1.3 It is proposed that the strategy is rebranded as an Overcrowding and Under-Occupation Statement in order that it can complement the other suite of policy statements that will inform the Mayor’s Housing Statement.

## **DECISIONS REQUIRED**

The Mayor in Cabinet is recommended to:-

- I. Approve the Overcrowding and Under Occupation Statement attached at Appendix 1.
- II. Approve Overcrowding and Under Occupation Statement Action Plan attached at Appendix 2.

## **2.0 REASONS FOR THE DECISIONS**

2.1 There are over 9000 overcrowded households in the borough and their living conditions can have a detrimental impact on the health, education and wellbeing of those affected. By tackling overcrowding in conjunction with the Council's main Registered Providers and other partners, the Council can help to alleviate the impact of overcrowding and improves the life chances of the households affected.

## **3.0 ALTERNATIVE OPTIONS**

3.1 The Council could choose not to have an Overcrowding and Under Occupation Statement and Action Plan. The Council could also choose to adopt a modified Overcrowding and Under Occupation Statement and Action Plan, which may require further impact assessment, but the versions in the appendices are recommended for reasons set out in the body of the report.

## **4.0 BACKGROUND**

4.1 The Council in partnership with Registered Providers developed an Overcrowding Reduction Strategy in 2009. The strategy was ratified and adopted by the Council at Cabinet in October 2009. Subsequently, the Tower Hamlets Housing Forum Common Housing Register sub group helped to develop an action plan associated with the strategy between October 2009 and April 2010.

4.2 Reducing Overcrowding is a Mayoral priority with a target set to in 2010 rehouse 1000 overcrowded households per year.

4.3 At the April 2010 meeting, the CHR Forum agreed to take on the delivery role of the Tower Hamlets Overcrowding Reduction Strategy 2009-12 with the assistance of a Housing Policy Officer with reporting taking place bi-annually to the CHR Forum.

4.4 As at April 2012, within the action plan, 16 actions had been achieved, 5 are still in progress and 3 have not progressed. The three that have not progressed are as follows:

- The acquisition of larger private sector accommodation to re-house overcrowding families will now not be progressed due to the proposed Housing Benefit cap.
- Take up of the cash incentive 'Homebuy' scheme did not achieve its target. This is due to the difficult housing market and economic conditions and general difficulty in obtaining mortgages from lenders.
- The rehousing of 19 Gypsies and Travellers on a new site to adequately address their housing need. This project was not progressed but is still being investigated.

- 4.5 A notable achievement has been the reduction in overcrowding due to the implementation of the revised 2010 lettings policy which has seen lets to overcrowded households increase from 33% in 2007/8 to 61% in 2011/12. This is illustrated in the following table:

<b>Year</b>	<b>Total Lets</b>	<b>Overcrowding Lets</b>	<b>%</b>
2006/7	1,981	656	33%
2007/8	1,627	541	33%
2008/9	2,142	771	36%
2009/10	2,608	1,054	40%
2010/11	2,194	979	45%
2011/12	2,679	1,642	61%

- 4.6 Other areas of progress as presented to the Common Housing Register sub group in the final 2009/12 report are set out in the table below:

<b>3675</b>	Lettings made to overcrowded households - 2009/12
<b>330</b>	Under-occupiers re-housed in total - 2009/12
<b>800</b>	Overcrowded Council Tenants have received home visits since the 01/04/2011
<b>165</b>	Council under-occupiers have received home visits since the 01/04/2011
<b>12</b>	Knock-through's completed in - 2009/12
<b>240</b>	Overcrowded families rehoused through RTB Buy back programme.

- 4.7 Despite this progress, overcrowding still remains one of the biggest challenges that the Council faces. As set out below, over 9000 households in the borough still require more bedrooms than they currently have:

<b>By Landlord and Beds lacking</b>	1	2	3	4	5	<b>Total</b>
<b>Total</b>	7922	1561	177	17	1	<b>9,678*</b>

\*As at April 2013

## 5.0 2013 Overcrowding and Under –Occupation Statement

- 5.1 The Council is working on a number of policy areas that are being put before the Cabinet for approval as policy statements in 2013. These include the Homelessness Statement, the Older Persons Housing Statement and the revised Lettings and Allocations scheme. It is therefore proposed that the refreshed Overcrowding and Under-Occupation document will also be revised and presented as a statement.
- 5.2 It is anticipated that the key actions from these statements will inform the Mayor's Housing Statement which it is aimed to be produced in the summer of 2013.
- 5.3 It should be noted that the Council's ability to continue to tackle overcrowding will be impacted upon by the reduction in resources available. Areas where there are fewer resources compared to 2009 – 2012 include the following:

**National Affordable Housing Programme:** The reduction in central government grant available and introduction of the new affordable rent regime has limited the number of new homes that will be built over the next three years. Despite these national limitations, the Mayor is still on track to deliver his pledge of 4,000 new homes in his first term and last year the Council built the highest number of affordable homes anywhere in the country. The Council's planning policies, land and partnership funding through the HCA/GLA have all contributed towards the achievement of this target.

**Council buybacks:** The Council had limited resources to buy back ex-council 3 bed plus Right to Buy properties.

**2009/12 – One off Local Homes Initiative scheme:** This has been completed and further resources have not been allocated.

- 5.4 It is anticipated that the introduction of welfare reform will have a further impact on housing need. The introduction of Universal Credit and in particular the Benefit cap of £500 per week, scheduled to rolled out from October 2013 could increase pressure on the Council, particularly from households in the private sector or in temporary accommodation. This will inevitably create a tension between meeting the needs of homeless households and overcrowded households.

The reduction in Housing benefit for households of working age who under occupy social housing, could however increase demand from under occupying tenants who may wish to downsize in order to avoid having to make a contribution towards their rent once their benefit has been reduced.

## 5.5 Reducing Under-occupation

It has long been identified that encouraging tenants who are under occupying their properties to move into smaller suitable properties can assist in providing homes for overcrowded households. 105 under occupying households were

rehoused in 2011/12. There are currently around a 1200 households registered as under occupied on the Common Housing Register and a number of actions have been identified in conjunction with the Tower Hamlets Housing Forum to assist and incentivise under occupiers to consider downsizing. These actions will be included in the Overcrowding and Under - Occupation Statement. The CHR sub group has agreed to adopt an ambitious target of 600 under occupying moves over the next 4 years.

## **5.6 New Initiatives**

To complement existing initiatives, a series of bespoke housing solutions are being worked up for that group of households who require Wheelchair Adapted/Mobility Standard A properties. Under the auspices of the title "Project 120" (to reflect the approximate number of households concerned), each household's physical needs are assessed alongside their other housing preferences – location, size, type, etc.

In a collaborative process involving Housing Options, Regeneration & Development and Planning Officers, new build schemes can be identified that can be the source of each household's housing needs. Many of these households suffer from chronic overcrowding, particularly if a family member's health conditions demand that they have sole use of a bedroom otherwise suitable for two persons and this makes the requirement to find adequate housing for the family all the more pressing.

The Localism Act in 2012 has allowed local authorities to make amendments to their existing Lettings Policy in order to meet local housing need. The Council recently reviewed the lettings scheme and in April 2013, Cabinet approved further amendments to the scheme which will assist the Council in continuing to house those households that are overcrowded or under-occupied in the most efficient and effective way.

## **5.7 Development and monitoring of the Statement**

The 2009/12 Overcrowding Strategy was subject to a consultation with partners including a seminar to identify actions. The Strategy was then monitored by the Tower Hamlets Housing Forum Common Housing Register sub group. The sub group have been involved in the development of the refreshed Overcrowding and Under Occupation Statement and will continue to work on identifying new initiatives to tackle overcrowding.

## **5.8 Mayor of London**

The Mayor of London has highlighted tackling overcrowding as a key area for his forthcoming Housing Strategy. Officers from the Council and Tower Hamlets Homes recently met with the GLA who were satisfied that Tower Hamlets is well advanced in its work in this area and are likely to be in compliance with the Mayor of London's Housing Strategy. The GLA has agreed to share good practice from across London with all boroughs in order to tackle overcrowding.

## 5.9 Draft Action Plan

Attached at Appendix 2 is an outline of the proposed draft action plan. It includes:

- Actions brought forward from the 2009/12 Overcrowding Strategy
- New actions identified in conjunction with the THHF CHR sub group
- Actions to reduce under occupation identified in conjunction with the THHF CHR sub group.

The Actions have been grouped into four specific areas:

- Property based actions
- Lettings based actions
- Advice and partnership based actions
- Under occupation based actions

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

- 6.1 This report provides an final update on the Council's Overcrowding Reduction Strategy 2009-12 and seeks approval of the 'Tackling Overcrowding and Under Occupation Statement 2013' and the corresponding Action Plan.
- 6.2 The statement is one of a suite of documents which along with those relating to Homelessness, Older Persons and the revised Lettings and Allocations scheme will be among the key policies that feed into the Mayor's Housing Statement.
- 6.3 The objectives contained within the various policies and statements set out a range of activities and priorities for the Council and key partners that will provide a clear focus for ensuring that available resources are targeted to and in line with these needs.
- 6.4 The financial consequences of the Statement and action plan will be subject to the availability of funding and further reports assessing the financial impact of individual proposals and identifying sources of funding. Delivery of the statement will be extremely challenging in the current economic climate, and will require a co-ordinated approach and aligning of funding from all major partners. It will also require that best value for money is obtained from limited sources of external funding, given that the Council's mainstream resources to support the statement are extremely limited.
- 6.5 The costs of preparation and subsequent consultation on the 'Overcrowding and Under Occupation Statement' have been met from within existing revenue resources.



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

- 7.1 The Council is a local housing authority under the Housing Act 1985. The Council is required by section 8 of the 1985 Act and section 3 of the Housing Act 2004 to review housing conditions in Tower Hamlets. Pursuant to section 9 of the Housing Act 1985, the Council may provide housing accommodation by acquiring or erecting houses. The Tower Hamlets Community Plan, which contains the Council's sustainable community strategy under section 4 of the Local Government Act 2000, makes the provision of quality, affordable housing a key objective.
- 7.2 The Council is required to comply with the requirements of Part VI of the Housing Act 1996 when allocating housing accommodation. Section 166A of the Housing Act requires the Council to have a scheme for determining priorities and the procedures to be followed in allocating housing accommodation. The Council is required to allocate housing in accordance with the allocation scheme. The scheme must secure that reasonable preference is given to people in overcrowded housing, along with other categories of people in urgent housing need and may also give them additional preference. The Council's allocation scheme reflects these requirements.
- 7.3 Section 179 of the Housing Act 1996 requires the Council to provide free advice and assistance in Tower Hamlets about homelessness and the prevention of homelessness. It is reasonable, generally, for the Council to seek to prevent homelessness, having regard to its obligations under Part VII of the Housing Act 1996 to provide accommodation to homeless persons and the resources available to it to meet housing needs.
- 7.4 Having regard to the Council's housing functions, it is consistent with good administration for the Council to adopt a statement targeted at reducing overcrowding. The actions specified in the action plan in Appendix 2 appear capable of being carried out within the Council's statutory functions. It is understood that the Overcrowding and Under Occupation Statement is not the housing strategy, which is referenced in the Council's budget and policy framework.
- 7.5 Before adopting the Overcrowding and Under Occupation Statement and action plan, the Council must have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, the need to advance equality of opportunity and the need to foster good relations between persons who share a protected characteristic and those who don't. Information is contained in section 8 of the report and Appendix 3 relevant to these considerations.

## **8.0 ONE TOWER HAMLETS CONSIDERATIONS**

- 8.1 An Equality Assessment has been carried out on the Overcrowding and Under Occupation Statement and is attached at Appendix 3. Overcrowding can impact on all sections of the community and the statement provides an opportunity to take forward a number of initiatives to meet this need and assist in community cohesion between groups across the Council.

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

9.1 There are no specific sustainable action for a greener environment implications but all new build and refurbishment of properties that can provide suitable accommodation for overcrowded households will take into account sustainability issues in line with current planning and building policies.

## **10.0 RISK MANAGEMENT IMPLICATIONS**

10.1 There are no specific risk management implications in the final version of the Overcrowding and Under Occupation Statement. Implementation of the Action Plan will be subject to the availability of funding.

## **11.0 CRIME AND DISORDER REDUCTION IMPLICATIONS**

11.1 There are no specific crime and disorder reduction implications.

## **12.0 EFFICIENCY STATEMENT**

12.1 There are no efficiency implications in the Overcrowding and Under Occupation Statement.

## **13.0 APPENDICES**

13.1 Appendix 1 - Draft Actions for the 2013/15 Overcrowding and Under-occupation Statement  
Appendix 2 - Overcrowding and Under Occupation Statement  
Appendix 3 - Equality Impact Assessment

**Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012**

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**List of “Background Papers” used in the preparation of this report**

None

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## APPENDIX 1

### Draft Actions for the 2013/15 Overcrowding and Under-occupation Statement

Set out below are the draft actions for the 2013 /15 Statement

<b>1. Property Based Actions</b>		
	<b>Item</b>	<b>Comment</b>
<b>1.1</b>	New Build Development Programme - Increasing housing supply across all tenures (Market, Intermediate and Social).	Retained from 2009/12 Strategy. Note reduction in grant for programme.
<b>1.2</b>	In liaison with Planning Control continue to secure larger family sized units on all s106 and new affordable housing schemes.	Retained from 2009/12 Strategy.
<b>1.3</b>	Council Housing Build Programme and contribution towards RP programmes through planning policy, partnership funding and land	Retained from 2009/12 Strategy, subject to funding being allocated
<b>1.4</b>	Improve the quality of life for tenants through improvements to existing homes of overcrowded tenants.	Retained from 2009/12 Strategy and innovate approach to home visits as appropriate.
<b>1.5</b>	Continue with the knock through and extensions to make it more effective and increase the number of knock-throughs	Retained from 2009/12 Strategy,
<b>1.6</b>	Improve living conditions for overcrowded households in the Private Sector. (Grants programme)	Retain, subject to funding being allocated.
<b>1.7</b>	Develop Project 120 by finding the best solution for each of the 120 applicants on the housing register requiring wheelchair accommodation. Many of these households are also overcrowded.	New Action
<b>2. Lettings Based Actions</b>		
	<b>Item</b>	<b>Comment</b>
<b>2.1</b>	Implement new Lettings Policy to ensure it provides the flexibility & priority required to support the Overcrowding and Occupation Statement.	New Lettings Policy approved by Cabinet in April 2013.

<b>2.2</b>	Continue to promote the revised sons & daughters scheme through an allocated quota group	Retained from 2009/12 Strategy.
<b>2.3</b>	Review sub-regional nominations agreement to maximise housing for local residents.	Retained from 2009/12 Strategy.
<b>3. Partnership and Advice Based Actions</b>		
	<b>Item</b>	<b>Comment</b>
<b>3.1</b>	Get all Registered Providers in the Borough to sign up to the Common Housing Register Forum.	Retained from 2009/12 Strategy
<b>3.2</b>	Provide an excellent Housing Advice & Options Service to residents of the borough.	Retained from 2009/12 Strategy and modify as appropriate.
<b>3.3</b>	Carry out Home Visits to under occupied and overcrowded households.	Retained from 2009/12 Strategy and monitor both Council and RP visits.
<b>3.4</b>	Keep under review the ability to create mobility of tenure through social homebuy (cash incentive scheme).	Retained from 2009/12 Strategy, but note limited impact because of welfare reform.
<b>3.5</b>	Develop a Low Cost Home Ownership service as an improvement to the Housing Options service offered by the Council.	Retained from 2009/12 Strategy and implement in line with Mayor of London's revised scheme.
<b>4. Under Occupation Based Targets</b>		
	<b>Item</b>	<b>.Comment</b>
<b>4.1</b>	Implement Project 500 to target the top 500 under occupiers and focus on bespoke packages to meet their needs.	New Action.
<b>4.2</b>	Enable Registered Providers to keep voids freed up by under occupiers to offer to their urgent transfer cases.	New Action.
<b>4.3</b>	Explore the feasibility of identifying and ring fencing desirable properties to meet the needs of under occupiers.	New Action.
<b>4.4</b>	Package a set of practical incentives up to the value of £2000 in order to encourage under occupiers to consider moving.	New action – Incentives to include: <ul style="list-style-type: none"> <li>• Practical assistance with the move</li> <li>• Re-direction of your post</li> <li>• Handyperson</li> </ul>

		<p>service or gardener for the day</p> <ul style="list-style-type: none"><li>• Help with rent issues</li><li>• Help with decorating</li><li>• Disconnections / reconnections for your gas and electricity etc.</li><li>• Financial assistance</li></ul>
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# **London Borough of Tower Hamlets**

## **Overcrowding and Under Occupation Statement**

**2013 – 2015**

## **Accessibility**

This document sets out the council's plans for tackling and preventing Overcrowding in Tower Hamlets over the next three years. A summary of the main points is available on request. If you need a translation of the summary in your language please contact the Strategic Housing Team by telephoning 020 7364 6250. If you need the strategy in a large print, tape or Braille version, please contact us by telephoning 020 7364 6250 or email us at [housing@towerhamlets.gov.uk](mailto:housing@towerhamlets.gov.uk)

### **Bengali**

এই দলিলে আগামী তিন বছরে টাওয়ার হ্যামলেটসে ওভারক্রাউডিং (ছোট বাসায় বেশী লোক গাদাগাদি করে থাকা) সমস্যা মোকাবেলা ও সমাধানের জন্য কাউন্সিল যে পরিকল্পনা করেছে সেটি উল্লেখ করা হয়েছে। আপনি অনুরোধ করলে এই মূল বিষয়ের সারমর্ম পেতে পারেন। যদি আপনার নিজের ভাষাতে এই সারমর্মের অনুবাদ চান তাহলে দয়া করে স্ট্র্যাটেজিক হাউজিং টিমকে 020 7364 6250 নাম্বারে ফোন করুন। যদি এই কৌশলটি বড় অক্ষর, টেপ অথবা ব্রেইলে চান তাহলে আমাদের কাছে দয়া করে 020 7364 6250 নাম্বারে ফোন অথবা [housing@towerhamlets.gov.uk](mailto:housing@towerhamlets.gov.uk) ঠিকানায় ইমেইল করুন।

### **Somali**

Dokumintigan wuxuu caddaynayaa qorshsyaasha dowladda hoose ee loogu talagalay la xaalidda iyo ka hortagga Isdul-saarnaanta degmada Tower Hamlets muddada saddaxda sanadood ee soo socota. Qodobada ugu muhiimsan oo la soo koobay waxaa lagu heli karaa codsasho. Haddaad u baahan tahay in lagu turjumo soo-koobista oo ku qoran luqaddaada fadlan kala soo xiriir Kooxda Istiraatiijiyadda Guriyaynta telefoonka 020 7364 6250. Haddaad u baahan tahay istiraatiijiyadda oo qaab ah qoraal xarfo waawayn, cajal-maqal ama Qoraalka indhoolayaasha, fadlan nagala soo xiriir telefoonka 020 7364 6250 ama email noogu soo dir barta [housing@towerhamlets.gov.uk](mailto:housing@towerhamlets.gov.uk)

### **Equality Impact Assessment**

An Equality Impact Assessment has been carried out on this Statement



## FOREWORD

As Executive Mayor for Tower Hamlets I welcome the first Overcrowding and Under Occupation Statement for Tower Hamlets. This is an important document that sets out how the Council wishes to tackle and prevent overcrowding in Tower Hamlets. It explores the causes of overcrowding, the challenges we face, and our long-term strategic aims and priorities for tackling overcrowding over the next three years.

No housing problem in Tower Hamlets is as acute as that of household overcrowding. Historically, the East End was often associated with overcrowded as well as squalid housing conditions. The post-War council housing boom and migration into the suburbs meant that overcrowding was much reduced in the years up until 1979. However, the arrival of new communities and the squeeze on building new council homes in the 1980s and 1990s resulted in increases in overcrowding back to levels not seen since the 1930s.

Over the past three years we have helped alleviate the impact of overcrowding on the lives of thousands of our residents but there is still plenty more work to do.

Overcrowding impacts on residents' health, education, employment opportunity and wellbeing. If we can get the housing supply and housing services right, then we can make a positive impact towards securing a better and brighter future for our residents in all aspects of their lives.

This statement also incorporates our commitment to assist residents who are under occupying properties and wish to move. We know that there are many residents in under occupied homes who want to downsize to more manageable properties, whilst still retaining links to their current neighbourhood. The actions and policies in this statement will support them to also have a better quality of life.

The housing agenda in Tower Hamlets already has many positive aspects, but we need to achieve more, we must meet our housing need, and we need to ensure that we create places where people want to live and work, striving to achieve the vision of One Tower Hamlets and the Community Plan.

Building on the achievements of the 2009 /12 Strategy I am confident that through this refreshed Overcrowding and Under Occupation Statement we will improve the quality of life for households currently suffering from overcrowded housing conditions within the borough.

I am looking forward to working with you to help achieve that change.

Lutfur Rahman

Mayor of Tower Hamlets

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## **1. Introduction**

The Council continues to face challenges in meeting the huge demand for affordable housing and attempting to reduce the significant overcrowding that many in the community experience. Substantial progress has been made in reducing overcrowding since the implementation of the 2009-2012 Overcrowding Strategy was taken forward but the issue continues to be a major blight on some of the most vulnerable groups in the community. It is a major constraint on children and young adults who are learning at school and college but have little or no space at home to study. Ensuring a supply of affordable, family housing is a key priority.

Tower Hamlets Council with partner organisations intends to continue to deliver a structured and sustained reduction in overcrowding, continuing with the over-arching objectives set out in the 2009/12 Overcrowding Strategy and the Council's Community Plan. The aims in this updated Overcrowding and Under Occupation Statement will build upon existing initiatives and develop and implement new ones that will help deliver an overall target of improving the quality of life for the thousands of households currently suffering from overcrowded housing conditions within the borough.

Reducing Overcrowding is a Mayoral priority with a target set to in 2010 rehouse 1000 overcrowded households per year

### **Development and monitoring of the Statement**

The 2009/12 Overcrowding Strategy was subject to a consultation with partners including a seminar to identify actions. The subsequent Strategy was then monitored by the Tower Hamlets Housing Forum Common Housing Register sub group. The sub group have been involved in the development of the refreshed Overcrowding and Under Occupation Statement and will continue to work on identifying new initiatives to tackle overcrowding.

## **2. Background**

Overcrowding was already a cause for concern in the public health and social reforms of the 19<sup>th</sup> century. By 1891 more than 10 per cent of the population were living at densities of more than two people to a room. Families huddled in damp basements consisting of one small room without drainage and little or no natural light. In these overcrowded conditions cholera and tuberculosis ran rampant and child mortality was high. The introduction of overcrowding standards for the first time in 1935 reflected two key concerns: decency through the separation of the sexes; and provision of adequate space. These form the basis of the current overcrowding standard. The standards are set out in Part 10 of the Housing Act 1985.

Although the intention of the legislators in 1935 was that the standards should be regularly updated, they were in practice carried over unchanged into the 1985 Act. They are as a result now well out of line with contemporary expectations. For example a couple with a boy aged 15 years and a girl aged 13 years in a one-bedroom flat would not be statutorily overcrowded because the father and son could share one room and the mother and daughter the sitting room (or even the kitchen). A more modern definition of overcrowding is used in the Survey of English Housing, known as the Bedroom Standard. This is based on the ages and composition of the family. A notional number of bedrooms are allocated to each household in accordance with its composition by age, sex and marital status and relationships of family members. A separate bedroom is allocated to each. This standard is then compared with the number of bedrooms available for the sole use of the household. Bedrooms converted to other uses are not included; bedrooms not in use are included unless they are uninhabitable. Under this standard the family described above would be entitled to three bedrooms rather than one.

The Housing Act 1996 and 2004 respectively have given further scope for identification and direction of how to decide whom is overcrowded. Since then, government has renewed its focus and recognises living in overcrowded accommodation can have a devastating effect on families. If a home is overcrowded it can affect health and educational attainment and can impact negatively on life chances.

### **Overcrowding – National Picture**

Through the English Housing Survey 2010/11, levels of overcrowding and under-occupation are measured using the 'bedroom standard'. Essentially this is the difference between the number of bedrooms needed to avoid undesirable sharing (given the number, ages and relationship of the household members) and the number of bedrooms actually available to the household.

Since the number of overcrowded households included in each survey year is too small to enable reliable overcrowding estimates for any single year, the Office for National Statistics has pulled together data from the three most

recent survey years and has combined the data to produce national estimates for Overcrowding.

The overall rate of overcrowding in England in 2010-11 was 3%, with an estimated 655,000 households living in overcrowded conditions.

Overcrowding rates differed considerably by tenure: 1% of owner occupiers (191,000 households); 7% of social renters (278,000); and 6% of private renters (187,000) were overcrowded.

## Overcrowding and Under-occupation by tenure, three year average 2008-09 to 2010-11

### All Households

	Difference from bedroom standard <sup>(1)</sup>				All households
	overcrowded	At standard	1 above standard	underoccupied	
	<i>Thousands of households</i>				
Owner occupiers	191	1,982	5,278	7,080	14,531
Social renters	278	1,988	1,125	390	3,781
Private renters	187	1,393	1,212	554	3,346
<b>All tenures</b>	<b>655</b>	<b>5,363</b>	<b>7,615</b>	<b>8,025</b>	<b>21,658</b>
	<i>percentages</i>				
Owner occupiers	1.3	13.6	36.3	48.7	100.0
Social renters	7.3	52.6	29.8	10.3	100.0
Private renters	5.6	41.6	36.2	16.6	100.0
<b>All tenures</b>	<b>3.0</b>	<b>24.8</b>	<b>35.2</b>	<b>37.1</b>	<b>100.0</b>
Sample size <sup>(2)</sup>	1,480	12,271	18,175	20,361	52,287

Notes:

1) Overcrowding and under-occupation are measured using the bedroom standard.

Source: Three-year average based on 2008-09, 2009-10 and 2010-11 English Housing Survey full household samples.

The previous government through the publication of its Overcrowding Action Plan had committed to actively working with local authorities to tackle and reduce overcrowding. They invested £15 million over three years to tackle overcrowding, and awarded pathfinder status to over 54 Local Authorities including Tower Hamlets to use the resource to take a strategic and proactive approach to tackling overcrowding.

There are currently no specific resources available from central government to tackle overcrowding with the emphasis being placed on localism and individual local authorities developing their own plans to tackle the issue.

Through the Tower Hamlets Housing Forum, the Council is well placed to meet this challenge in conjunction with its partners but the lack of resources in the current economic climate will act as a restraint. In addition the welfare reforms introduced by the Coalition government will also add pressure to housing demand and could also impact negatively on overcrowding.

## **Regional Response – Mayor of London**

Recognising that London has the highest cases of households living in overcrowded conditions, the Mayor of London, in his draft Housing Strategy 2011 has also committed to reducing severe overcrowding in social housing by half by 2016. However, overcrowding in London has increased in recent years.

- An estimated 240,000 households live in overcrowded accommodation in London, more than in any other region and an increase of around 80,000 over the last decade.
- In 2009/10, 7.8 per cent of households in London were overcrowded, compared with 2.3 per cent in the rest of England.
- Rates of overcrowding are highest in London's social rented housing, where 16.1 per cent of households are overcrowded, compared with 10.6 per cent in private rented housing and 2.9 per cent in owner occupied housing.

With large numbers of overcrowded families in the capital, the Mayor of London has made London the first city to commit to a statutory target to reduce overcrowding. The Mayor of London has been working with partners to achieve the ambitious target of halving severe overcrowding in social rented housing in London by 2016 – and there have been some significant achievements. London is now producing more larger affordable homes than it has for a decade with Tower Hamlets at the forefront of this delivery. The Mayor of London has a long term aim for half of affordable homes to be family-sized. In addition, in July 2010, the London Overcrowding Action Plan was published, bringing together the excellent work of many social landlords and Local Authorities including Tower Hamlets to help ensure that best practice becomes common practice across the capital.

The Mayor of London is also actively promoting schemes to free up larger social rented homes for overcrowded families, such as Homes out of London (the scheme to assist younger under occupying households in social housing who choose to leave the capital to do so), Seaside & Country Homes and the new pan-London mobility scheme.

The Mayor of London is expected to publish his final Housing Strategy in 2013 and make the alleviation of overcrowding a top priority. He is committed to bringing together key partners to initiate and co-ordinate action, and to

develop innovative solutions to this persistent and serious problem. In particular, following the success of the London Delivery Board for rough sleeping, a London Overcrowding Board will be established. This Board will bring together key partners to initiate and co-ordinate action, and to develop innovative solutions, to tackle overcrowding and reduce underoccupation.



### 3. Overcrowding and its impact in Tower Hamlets

No housing problem in Tower Hamlets is as acute as that of household overcrowding. Historically, the East End was often associated with overcrowded as well as squalid housing conditions. The post-War council housing boom and migration into the suburbs meant that overcrowding was much reduced in the years up until 1979. However, the arrival of new communities and reduction in central government support for building new council homes since the 1980s resulted in increases in overcrowding back to levels not seen since the 1930s.

The impact of overcrowding is always most acutely felt by young children. Independent research has shown that the health, education and well-being of children growing up in overcrowded homes are all markedly lower. For example, youngsters sharing three or four to a bedroom are much more likely to suffer from infectious diseases. Their performance in school is affected by the lack of quiet space to study and having their sleep disrupted by other siblings at night. The lack of private space is particularly unfair on teenage girls sharing a bedroom with their brother.

*“Living in overcrowded accommodation can, both directly and indirectly, have a devastating effect on families. Older children may spend more time outside the home, on the streets, simply to find privacy and space. Overcrowding may exacerbate stress, depression and in the worst cases domestic violence or breakdown of relationships.”* (Tackling overcrowding in England, An action plan – CLG Dec 2007).

Overcrowding is also a key driver of homelessness in the borough, including statutory homelessness acceptances. With many households waiting long periods for transfer to appropriate family-sized homes, many children become adults whilst their families are still on the Housing Register, some of these household members get married and have children of their own. This sometimes leads to tensions resulting in an application to the council as homeless.

Tower Hamlets is widely-recognised as being at the forefront of innovative schemes to try to help overcrowded families. However, the Council and its partners need to continue to work closely and effectively and consider radical actions that will help alleviate this ongoing problem that blights the livelihoods of so many people.

Recent initiatives through the 2009 – 12 Overcrowding Strategy have helped ensure that the level of overcrowding does not get any worse. However, more work needs to be done and the Council and Mayor believes it is not acceptable to leave another generation of young children growing up for years in overcrowded conditions. The most effective solution to this crisis is clearly a significant and sustained increase in the delivery of new family-sized social rented homes. In 2008 /11 a national £8 billion programme of investment in new affordable housing over the following three years provided some scope to begin to deliver those homes in the numbers required. The Mayor of Tower

Hamlets is on track to deliver his pledge of 4,000 new homes in his first term and last year the Council built the highest number of affordable homes anywhere in the country. The Council's planning policies, land and partnership funding through the HCA/GLA have all contributed towards the achievement of this target.

However central government investment for the 2011 15 programme was halved and the new 'affordable rent' product introduced and this will result in a reduction in the number of new homes that can be provided over the period to 2015.

## **Extent of the overcrowding found in Tower Hamlets**

### **2011 Census – Overcrowding**

Tower Hamlets has a reported average of 3.9 rooms per household which is a decline on the 2001 average of 4 rooms per household. Nationally, the City of London has the lowest average number of rooms per household at 3.4 rooms. However, Tower Hamlets along with Westminster are ranked second from bottom for average number of rooms.

The 2011 Census also had a specific question relating to the number of bedrooms per household. This was the first time this had been asked in the Census and showed that Tower Hamlets had an average of 2.1 bedrooms per household. This was below the London average of 2.5 bedrooms and just below the inner London average of 2.2.

Although the Tower Hamlets average was the same as that for Camden, Islington and Kensington & Chelsea, the figure of 2.1 bedrooms per household was one of the lowest averages seen nationally. The only areas with averages lower than 2.1 were the City of London with 1.6 bedrooms and Westminster with 2.0.

The Office for National Statistics also produces derived statistics from the census responses, which are indicative of the extent overcrowding. This takes the form of the number of households that have too few rooms to adequately accommodate all of the people who live there. Tower Hamlets was found to have 32,235 households with fewer rooms than required. This equates to 34.8% of all households in the borough, and was an increase on the 2001 figure which found that 29% of households in Tower Hamlets did not have enough rooms (22,984 households).

On this measure Tower Hamlets is ranked 2<sup>nd</sup> nationally (after Newham with 34.9%) for the proportion of households which are over occupied. The London average was 21.7% of households with too few rooms and 28.6% for Inner London.

### **Focus on the social rented stock**

By the far, the largest amount of overcrowding occurs in the socially rented sector. While Tower Hamlets has made significant progress in reducing overcrowding within its existing stock, the number of families on the waiting list remains daunting. In total, more than 9,000 households (as evidenced below) are registered for two, three, four or five-bedroom plus properties. While some of those will be households placed in suitably-sized temporary accommodation, a significant proportion of the remainder are currently living in overcrowded conditions.

<b>Landlord and beds Lacking*</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>Grand Total</b>
CIRCLE 33	32	7	4			43
EAST END HOMES	195	38	3			236
EAST HOMES	72	13	3	2		90
FAMILY MOSAIC	4	1				5
GALLIONS	10	1				11
GATEWAY HA	146	36	5			187
GENESIS HA	45	9	1			55
GUINNESS HA	11	5				16
LBTH COUNCIL	5,865	1,117	146	15	1	7,144
LONDON AND QUADRANT	6	3	2			11
METROPOLITAN HT	2					2
MITALI HA	5	1				6
NETWORK STADIUM	5					5
NEWLON HA	57	10	1			68
NOTTINGH HT	1					1
OLD FORD HA	139	19				158
ONE HOUSING GROUP	259	46	1			306
PEABODY	45	9				54
POPLAR HARCA	597	138	4			739
PROVIDENCE ROW HA	4	1				5

SOUTHERN HSG GROUP	87	29	3			119
SPITALFIELDS HA	60	29				89
SWAN	125	19	3			147
TOWER HAMLETS COMMUNITY HOUSING	150	30	1			181
<b>Grand Total</b>	<b>7,922</b>	<b>1,561</b>	<b>177</b>	<b>17</b>	<b>1</b>	<b>9,678</b>

The figure for Tower Hamlets includes both existing tenants of the Council and those on the Single Housing Register. This can be broken down further:

LBTH	1	2	3	4	5	Grand Total
Single Housing Register	4,578	781	130	15	1	5,505
Tenants	1,287	336	16			1,639

\*As at April 1<sup>st</sup> 2013

In April 2013 the waiting list stood at over 23,000 households. For overcrowded households the need was greatest (over 7,900) amongst households seeking a home with an additional bedroom. Over 1,500 households needed a home with at least two more bedrooms.

## 2009 – 12 Overcrowding Strategy

### Progress since 2009

The Council in partnership with Registered Providers developed the last Overcrowding Reduction Strategy in 2009. The Strategy was ratified and adopted by the Council at Cabinet in October 2009. Subsequently, the Tower Hamlets Housing Forum Common Housing Register (CHR) sub group helped to develop an action plan associated with the strategy between October 2009 and April 2010.

In April 2010 the CHR Forum agreed to take on the delivery role of the Tower Hamlets Overcrowding Reduction Strategy 2009-12 with the assistance of a Housing Policy Officer with reporting taking place bi-annually to the CHR Forum.

As at April 2012, within the action plan, 16 actions had been achieved, 5 are still in progress and 3 have not progressed. The three that have not progressed are as follows:

- The acquisition of larger private sector accommodation to re-house overcrowding families will now not be progressed due to the proposed Housing Benefit cap.
- Take up of the cash incentive 'Homebuy' scheme did not achieve its target. This is due to the difficult housing market and economic conditions and general difficulty in obtaining mortgages from lenders.
- The rehousing of 19 Gypsies and Travellers on a new site to adequately address their housing need. This project was not progressed but is still a live issue.

A notable achievement has been the reduction in overcrowding due to the implementation of the revised 2010 lettings policy which has seen lets to overcrowding households increase from 33% in 2007/8 to 61% in 2011/12. This is demonstrated in the following table:

Year	Total Lets	Overcrowding Lets	%
2006/7	1,981	656	33%
2007/8	1,627	541	33%
2008/9	2,142	771	36%
2009/10	2,608	1,054	40%
2010/11	2,194	979	45%
2011/12	2,679	1,642	61%

Other areas of progress as presented to the Common Housing Register sub group in the final 2009/12 report are set out in the table below:

<b>3675</b>	Lettings made to overcrowded households - 2009/12
<b>330</b>	Under-occupiers re-housed in total - 2009/12
<b>800</b>	Overcrowded Council Tenants have received home visits since the 01/04/2011
<b>165</b>	Council under-occupiers have received home visits since the 01/04/2011
<b>12</b>	Knock-through's completed in - 2009/12
<b>240</b>	Overcrowded families rehoused through RTB Buy back programme.

## Under Occupation

It has long been identified that encouraging tenants who are under occupying their properties to move into smaller suitable properties can assist in providing homes for overcrowded households. 152 under occupying households were rehoused in 2011/12. There are currently around a 1200 households registered as under occupied on the Common Housing Register and a number of actions have been identified in conjunction with the Tower Hamlets Housing Forum to assist and incentivise under occupiers to consider downsizing. These actions will be included in the Overcrowding and Under - Occupation statement. The CHR sub group has agreed to adopt an ambitious target of 600 under occupying moves over the next 4 years.

### Under and Over Occupation by Tenure

The table below gives an indication of the levels of under occupation across the Borough, derived from the 2009 Strategic Housing Market Assessment.

Tenure	% under occupied	% over occupied
Owner occupied with mortgage	9.1	13.4
Owner occupied no mortgage	33.9	7.5
Private rented	5.0	14.7
Tower Hamlets Homes / Council rented	5.3	26.7
HA rented	4.0	19.0
Shared Ownership*	0.0	0.0
Tied to employment*	27.6	0.0
Living rent free*	0.0	0.0
<b>All Stock</b>	<b>8.1</b>	<b>16.4</b>

\* Low volume of data

Under-occupation can be found to be the highest in the owner occupied with no mortgage sector (33.9%). This is because a higher proportion of elderly households live in this tenure type.

Set out below is a snapshot of the number of households who have registered for a move through the Common Housing Register with priority status through under occupation.

By Landlord & Beds that could be given up*	1	2	3	4	5	Grand Total
CIRCLE 33	5	2				7
EAST END HOMES	39	35	4			78
EAST HOMES	13	10	9	3	1	36
FAMILY MOSAIC	1					1
GATEWAY HA	25	10	3	1		39

GENESIS HA	1	3	3			7
GUINNESS HA		1				1
LBTH COUNCIL	208	157	32	3		400
METROPOLITAN HT	1					1
MITALI HA		2				2
NEWLON HA		3		1		4
OLD FORD HA	65	34	4	1		104
ONE HOUSING GROUP	46	42	7			95
PEABODY	5	5				10
POPLAR HARCA	116	115	19	4	1	255
PROVIDENCE ROW HA	1					1
SOUTHERN HSG GROUP	14	13	4			31
SPITALFIELDS HA	3	20	1		1	25
SWAN	10	8	3			21
TOWER HAMLETS COMMUNITY HOUSING	53	29	2	1		85
<b>Grand Total</b>	<b>606</b>	<b>489</b>	<b>91</b>	<b>14</b>	<b>3</b>	<b>1,203</b>

\*As at April 1<sup>st</sup> 2013

Tackling under-occupation of family houses to make best use of the existing stock would make a positive contribution to meeting need through better re-let supply although in practice it is recognised that this is difficult to achieve.

Under-occupation is a sensitive issue and many under occupiers have waited a long time to obtain their larger homes. However since children have left the family home, these properties are often too big for the under-occupiers to manage. The Council is confident that with the right support, incentives and engagement we can better utilise our housing stock and create homes that people want to live in.

### **Impact of Welfare Reform changes**

It is anticipated that the introduction of welfare reform will have a further impact on housing need. The introduction of Universal Credit and in particular the Benefit cap of £500 per week, scheduled to rolled out from October 2013

could increase pressure on the Council, particularly from households in the private sector or in temporary accommodation. This will inevitably create a tension between meeting the needs of homeless households and overcrowded households.

The reduction in Housing benefit for households of working age who under occupy social housing, could however increase demand from under occupying tenants who may wish to downsize in order to avoid having to make a contribution towards their rent once their benefit has been reduced.



## **4. Aims**

This Overcrowding and Under Occupation Statement has three broad aims, which will be underpinned by objectives in a SMART action plan that can be found in Appendix A of this Strategy. The three aims bring together existing and new initiatives with real outcomes in terms of the reducing and preventing overcrowding in the London Borough of Tower Hamlets.

The three strategic aims for tackling and reducing overcrowding are;

- Reduce overcrowding in existing housing stock, and put in place preventative measures to reduce future overcrowding
- Continue to increase the overall supply of housing for local people including a range of affordable, family housing
- Prevent overcrowding and homelessness by providing access to the right housing options at the right time including a set of measures designed to reduce under occupation.

This will build on existing initiatives and develop and implement new ones that will help deliver an overall target of improving the quality of life for those households currently suffering from overcrowded housing conditions.

The Actions have been grouped into four specific areas:

- Property based actions
- Lettings based actions
- Advice and partnership based actions
- Under occupation based actions.

## **1. Property Based Actions**

### **1.1 New Build Development Programme - Increasing housing supply across all tenures (Market, Intermediate and Social).**

### **1.2 In liaison with Planning Control continue to secure larger family sized units on all s106 and new affordable housing schemes.**

Tower Hamlets sits at the heart of the new development opportunities and will have a key role to play in realising the Government's plans for increasing the supply of housing.

Despite being a geographically small borough, Tower Hamlets delivers a comparatively large amount of new affordable housing. In the past three years, Tower Hamlets hosted the delivery of over 4000 affordable homes. This was the highest delivery by a local authority in London. Despite this impressive record, demand still outstrips supply for social rent and intermediate (e.g. shared ownership) purposes, which is having an impact on re-housing overcrowded households within the borough. The Council in conjunction with its Registered Provider partners will endeavour to continue to deliver large, affordable, family housing. However given the current challenging economic conditions and changing funding regime, meeting the build targets as set out the GLA will be more challenging.

Tower Hamlets' annual housing target set by the Mayor of London for all tenures is 2885 homes per annum up to 2025. Tower Hamlets supports the target of achieving up to 50% affordable housing across a range of sites and will seek a minimum of 35% affordable housing on individual sites (subject to viability) by habitable room with up to 15% coming from a range of sites that can deliver more. The Council's Affordable Housing Supplementary Planning Guidance document sets out the planning requirements for affordable housing in detail.

Ensuring that the borough achieves maximum value from new housing development in the medium to long term will mean adopting a more 'programme managed' approach to housing development. The Annual Monitoring Report sets out the 15 year Housing trajectory and details the Council's approach to master planning. Masterplans are prepared to coordinate major transformation in an area and set out a commitment to monitor development and progress on delivering key infrastructure within their boundaries as well as housing developments. Masterplans to date cover Aldgate, Millennium Quarter (E14), Bromley by Bow, Fish Island and Whitechapel.

In addition, Bishopsgate Goods Yard, St Pauls Way, Blackwall Reach and Marsh Wall are designated as 'Areas of Significant Change' and will also be able to contribute to significant housing development. Schemes such as those being developed at Poplar baths and Dame Colet will also provide new family sized homes. Further details can be found in the Annual Monitoring Report.

The spread of sites across the borough is expansive and the potential to deliver the volume of housing is encouraging. However these sites will take some time to build out and some projects are further advanced than others. Essentially, the potential of developable land identified gives Tower Hamlets the ability to progress quickly.

### **Pipeline 2013 – 15 and beyond**

Through the introduction of the new 'affordable rent' product and continuing tougher economic conditions, there is expected to be a reduction in the number of new homes that Registered Providers and the Council can build across the borough. In his 2013 Budget Statement, the Chancellor of the Exchequer said the government will set out a formula for setting social rents beyond 2014/15 when it publishes its spending review on 26 June 2013.

#### **1.3 Council Housing Build Programme and contribution towards Registered Provider programmes through planning policy, partnership funding and land**

The Council will consider all future opportunities to develop a programme of new family sized council homes in conjunction with Registered Provider partners where appropriate. This will include reviewing council owned sites and estate based regeneration and renewal.

#### **1.4 Improve the quality of life for tenants through improvements to existing homes of overcrowded tenants.**

The Council will continue to revisit 'in situ' conversions to properties, by providing, where feasible additional facilities such as wash hand basins, WC, cupboard conversions etc in accommodation that is severely overcrowded, temporarily whilst they wait for suitably sized accommodation. This will help to improve the quality of life for the tenants.

Through public consultation on the previous strategy, there were two key areas of improvements that tenants would also like to be considered in their current homes whilst they are waiting to be re-housed. The first was where the bathroom was not adequate enough to cater for large families. The problem is exacerbated if one household member needed to use the toilet and another the bath. A better use of these facilities would be to separate the bath and toilet out by a separation wall. Tower Hamlet Homes and Registered providers would need to assess each property on an individual basis but could consider offering this simple short term solution to make better use of these facilities.

Secondly, improvements could be made to the kitchen, which is often designed for the occupancy of what the home was designed for and not that of an overcrowded household. Through public consultation, tenants requested that the council considered providing additional cupboard storage space in

kitchens, new kitchen doors and a quicker response to repairs. This would make living in overcrowded households more tolerable. The Council will be carrying out home visits to overcrowded households to look into the feasibility of making such improvement where possible.

### **1.5 Knockthroughs and Extensions**

The council continues to set aside funding to knock through two smaller properties into one to help alleviate some of the most chronic cases of overcrowding. If a property becomes vacant adjacent to a dwelling where the family is overcrowded then it will be considered for a knockthrough. Careful consideration is given when considering knocking two properties into one as this reduces the council's supply of housing stock. Funding of £500k has been set aside by Tower Hamlets Homes to support this and associated initiatives such as extensions to properties to reduce overcrowding in their stock.

### **1.6 Improve living conditions for overcrowded households in the Private Sector (grants programme) and bring empty properties back into use.**

#### **Private sector occupied properties**

Research from our Housing Needs Survey (2009) and the data arising from Census (2001) show that overcrowding in the private sector is significantly lower in the owner occupied sector. Higher levels of overcrowding can be seen in the private rented sector but again this is not at the levels or range seen in social housing. The Council will continue to work with residents in the private sector to look at ways to reduce overcrowding through its grant programme.

The Council has enforcement powers for tackling overcrowding in the private rented sector. The Housing Health and Safety Rating System (HHSRS) was introduced in 2006 under the Housing Act 2004. This standard outlines 29 hazards that apply to any residential premises. The HHSRS includes 'crowding and space' as one of the 29 hazards. The HHSRS operating guidance outlines the ideal conditions for space and crowding depending on the age and gender mix and the size and number of the rooms available for sleeping.

A prohibition order by the Environmental Health Team is only likely to be served in the event of a 'Category 1' hazard, where there is severe overcrowding. It is only appropriate to serve a prohibition order where there is a 'threat to health or safety'. The Council cannot serve a Category 1 hazard prohibition notice on itself for council tenancies. The council continues to work with the Environmental Health Team and the private rented sector to ensure standards in the private rented sector remain complicit and go beyond the minimum standards set down in law.

We will also encourage Landlords to join the London-wide 'Landlord Accreditation Scheme' and drive forward higher standards of accommodation we expect to see in the private sector through training, support and finally enforcement.

## **Empty Properties**

The Council will bring empty properties back into use in the private sector through the continuing use of targeted grants and incentives. The Council wants to reduce the number of private sector empty properties, and where possible bring them up to the decent homes standard and make them available for nominations from the Housing Options service at rent levels at or below the Local Housing Allowance. The Council has an Empty Property Policy Framework in place which seeks to maximise the provision of new homes through:

1. The re-use of existing empty dwellings
2. The re-use, conversion or adaptation of empty living space over shops
3. The conversion and adaptation of appropriate redundant commercial buildings.

This will be achieved by establishing the ownership of the empty properties and prioritising them for action. By enabling the owner to bring the property back into use by providing advice, information and where appropriate financial assistance and finally, the refurbishment and reoccupation of the property by using all enforcement tools available, such as environmental/planning notices, compulsory purchase powers or compulsory leasing schemes.

## **Empty Property Grants**

Empty Property Grants will be made available to owners of empty properties who wish to refurbish, demolish and rebuild their property or to convert it into a number of units and make it available for letting. The Empty Property Grant would cover the works needed to bring the home up to the decent homes standard and incorporate works to make the home safe, secure and affordable to keep warm.

Only landlords who are accredited under the London Landlords' Accreditation Scheme (LLAS) will receive grants. The maximum amount of grant assistance would be dependent upon the size of the resultant units.

The owner of the empty property would be required to let out the property for a period of 5 years to families nominated by the Council at a rent level not above the Local Housing Allowance. Priority will be given to 1 and 2 bedroom homes.

## **1.7 Project 120**

The Council will develop 'Project 120' by finding the best solution for each of the 120 applicants on the housing register requiring wheelchair accommodation. Many of these households are also overcrowded. To complement existing initiatives, a series of bespoke housing solutions are being worked up for that group of households who require Wheelchair

Adapted/Mobility Standard A properties. Under the auspices of the title “Project 120” (to reflect the approximate number of households concerned), each household’s physical needs are assessed alongside their other housing preferences – location, size, type, etc. The initial target is to identify a suitable property and make an offer to all those identified in the first two years of the project.

In a collaborative process involving Housing Options, Regeneration & Development and Planning Officers, new build schemes can be identified that can be the source of each household’s housing needs. Many of these households suffer from chronic overcrowding, particularly if a family member’s health conditions demand that they have sole use of a bedroom otherwise suitable for two persons and this makes the requirement to find adequate housing for the family all the more pressing.

## **2. Lettings Based Actions**

### **2.1 Implement new Lettings Policy to ensure it provides the flexibility & priority required to support the overcrowding Statement.**

The 2009 /12 Overcrowding Strategy set out a need to review the Council’s letting policy in order to give greater priority to overcrowded households

The 2010 Lettings Policy has been in operation for over two years and has had several successful outcomes including an increase in lets to overcrowded households from 40% to 61% of all lets. In April 2013, Cabinet approved a number of amendments to the Policy. In part, these are based on consideration of the Policy’s operational application since 2010 but they also take advantage of the Localism Act’s relaxation of certain legislative constraints that previously informed how, at the time, the 2010 Lettings Policy needed to be framed.

The purpose of a further review was as follows:

- Explore and consider for adoption some of the opportunities as are available by the Localism Act’s relaxation of legislative constraints that previously dictated elements of the 2010 Lettings Policy e.g. the requirement to accept onto the Housing Register people with no local connection, and
- From that, to also consider a number of policy and operational changes that have been identified as adding further value to the allocation mechanisms, making these “smarter” by either introducing efficiencies in processes or by making the best use of social housing stock.

### **2.2 Continue to promote the revised sons & daughters scheme through an allocated quota group**

In the past the Council’s Lettings Policy gave priority to sons & daughters of existing social housing tenants. This was criticised for being potentially

discriminatory and undermining community cohesion. From 2002 the Policy gave additional priority to a young adult member of social housing tenant's household, living with their parents for the previous five years, and living in overcrowded conditions lacking three or more bedrooms (excluding the young adult in question). This is a very high test for an applicant to meet in order to qualify. In 2008/09, only 8 young adults were re-housed into their own accommodation under this policy. A review of the Policy in 2010 concluded that the overcrowding threshold should be reduced in order to offer more opportunity to ease overcrowding. The review also recommended the introduction of a policy to offer separate re-housing to a social housing tenant and adult son or daughter where this may release a larger property that can be let to an overcrowded household on the register and where this is in the best interest of the family. These proposals were approved by Cabinet and will be retained in this statement.

### **2.3 Reviewing the Sub-regional Nominations Agreement**

The council and its housing association partners are signatories to the East London Sub Regional Nominations Protocol. This allows a proportion of affordable homes developed in the borough to be made available to the other East London boroughs housing register applicants. Similarly the Council has access to nominations in the same boroughs. Through the East London Housing Chief Officers group, the sub-regional nominations agreement will be reviewed. This is to ensure Tower Hamlets maximises the number of units it benefits from through new development to help further reduce people on the housing list.

## **3. Partnership Based Actions**

### **3.1. Get all Registered Providers in the borough to sign up to the Common Housing Register Forum.**

Tower Hamlets operates a Common Housing Register with 24 of the largest Registered Provider Landlords operating in Tower Hamlets and more are in the process of joining. This means vacancies are pooled and offered to housing applicants on Tower Hamlets housing list, giving applicants a much wider choice and improving their chances of re-housing.

### **3.2. Provide an excellent Housing Advice & Options Service to residents of the borough.**

The Council will continue to deliver a wide ranging housing advice and options service to all residents across the borough. The service provides essential housing advice and presents key housing options to residents in the borough. This service is accredited by the Legal Services Commission and attempts to prevent homelessness at the earliest possible stage. The Council now has a full range of homelessness prevention services in place including tenancy support, rent deposit schemes, debt advice, housing advice and options, mediation, and a sanctuary scheme for women at risk of domestic violence. The Council will continue to work with overcrowded families and young adults

with a specific focus on 16/17 year olds in order to prevent parental eviction due to overcrowding whilst coming up with the right housing advice and option most suitable to an individual and their families' circumstances.

### **3.3 Carry out Home Visits to under occupied and overcrowded households.**

The Council will also continue to carry out home visits to overcrowded households. During the last financial year, the council carried out over 190 'home visits' to council tenants lacking 2 bedrooms or more to explain housing options and the bidding process, and to discuss options for re-housing extended family members.

Many of these residents who are of working age and under occupying will also be advised on the impact of the changes in housing benefit entitlement which will reduce their benefits by at least 14%.

### **3.4. Keep under review the ability to create mobility of tenure through social homebuy (cash incentive scheme).**

Cash Incentive Scheme 1' awards grants were set up to encourage social renting under-occupiers to move into the owner-occupied sector where possible. Grants of between £16,000 to £43,000 were offered to help tenants access the owner-occupied market. Since 2008/09 Tower Hamlet Homes were able to assist 13 secure tenants to move into the owner occupied sector and awarded grants totalling £224k. However, the housing market and prohibitive access to mortgages has reduced demand in the past three years and only one grant was made between 2009 and 2012. This incentive will remain under review but it is not expected to have a significant impact on overcrowding.

#### **Maximum grant allocated to people wanting to buy their own home.**

This depends on the personal circumstances and the home that a tenant will give up. The **maximum** grant that can be paid is shown below:

<b>Size of your current home</b>	<b>Purchase within borough</b>	<b>Purchase out of borough</b>
1 bed (not ground)	<b>£16,000</b>	<b>£14,000</b>
1 bed (ground)	<b>£18,000</b>	<b>£16,000</b>
1 bed (ground & garden)	<b>£20,000</b>	<b>£18,000</b>
2 bed (not ground)	<b>£23,000</b>	<b>£21,000</b>
2 bed (ground)	<b>£27,000</b>	<b>£25,000</b>
2 bed (ground & garden)	<b>£29,000</b>	<b>£27,000</b>
3 bed (not ground)	<b>£27,000</b>	<b>£25,000</b>
3 bed (ground)	<b>£31,000</b>	<b>£29,000</b>
3 bed (ground & garden)	<b>£33,000</b>	<b>£31,000</b>
4 bed+ (not ground)	<b>£35,000</b>	<b>£33,000</b>



4 bed+ (ground)	<b>£41,000</b>	<b>£39,000</b>
4 bed+ (ground & garden)	<b>£43,000</b>	<b>£41,000</b>

### **3.5. Develop a Low Cost Home Ownership service as an improvement to the Housing Options service offered by the Council.**

The Council aims to support those who aspire to homeownership, particularly overcrowded households Tower Hamlets Council needs to continue to develop a stronger partnership with its partners to promote low cost home ownership products to overcrowded households in Tower Hamlets. Overcrowding and the demand for social housing has continued to rise locally and shared ownership schemes designed to assist people into homeownership is an attractive option for local residents unable to openly buy on the housing market to become home owners.

There are a number of new build schemes available to help people who are on moderate incomes make that first step onto the property ladder. These need to be marketed to residents of the borough by the council as a viable alternative to social and private tenancies.

The Mayor of London has revamped the web based portal for low cost home ownership options and the Council and its partners will supplement this service through local advice.

## **4 Under Occupation Actions**

To help reduce overcrowding in existing council housing stock, the Council has adopted a range of initiatives to encourage tenants to release properties to other applicants on the housing register through a range of initiatives.

### **4.1 Implement Project 500 to target the top 500 under occupiers and focus on bespoke packages to meet their needs**

The Council and partners will identify the 500 most active under occupiers who are looking to downsize their homes and speak to them about assisting in their search for a more suitable property. The actions set out below will be tailored towards meeting their needs and aim to ensure their needs are met.

### **4.2 Enable Registered Providers to keep voids freed up by under occupiers to offer to their urgent transfer cases.**

In order to incentive Registered Providers to actively work with their under occupying tenants, they will be allowed to offer any resulting void to an urgent transfer case from amongst their own tenants. This will enable them to work across their own stock effectively with a management intervention that will meet the needs of two households. The void from the transfer case will be let through the Common Housing Register.

### **4.3 Explore the feasibility of identifying and ring fencing desirable properties to meet the needs of under occupiers**

This is a longer term aim and will be taken forward by the Tower Hamlets Housing Forum CHR Group. A small project team will look at the feasibility of ringfencing particular properties which are recognised as desirable by those seeking an under occupation move.

#### **4.4. Package a set of financial and other incentives up to the value of £2000 in order to encourage under occupiers to consider moving.**

The Council and its partners have agreed to promote a set of practical incentives up to the value of £2000 in order to encourage under occupiers to consider moving. This could include but will not be restricted to the following:

- Practical assistance with the move
- Re-direction of your post
- Handyperson service or gardener for the day
- Help with rent issues
- Help with decorating
- Disconnections / reconnections for your gas and electricity etc.
- Financial assistance

## **5. Monitoring and Delivery of the statement**

We need to help families out of unacceptable overcrowded housing. It is not fair if children do not have space to do their homework, play with their friends or enjoy family life at home.

We have committed resources to determine how we might best support not just overcrowded families but also under-occupiers in order to make best use of stock. We are now expanding this approach and are determined to tackle and preventing overcrowding and to improve the quality of life of all residents living in Tower Hamlets.

To make sure that the recommendations in this Statement are delivered on time and to the highest standards, and that they continue to reflect the priorities of local people, we will monitor progress in a number of ways.

Activity will include:

- Progress on the Statement will be measured against a SMART (Specific, Measurable, Agreed, Realistic, and Time-bound) action plan and updates provided on a six monthly basis to the Tower Hamlets Housing Forum Common Housing Register Sub Group.
- Using our existing consultation framework to share progress with residents, invite their feedback and measure success. For example, Tower Hamlets Tenants' and Residents' Association, Tenant Management Organisations and Neighbourhood Partnerships will all be important platforms for discussing progress.

- Reviewing all monitoring activity after the first 12 months, to make sure that local people and stakeholders continue to feel fully engaged in the process.

## Overcrowding Action Plan

## Appendix 1

Action	Expected Outcome	Output	Date	Lead Officer
Provide 6 monthly updates on the Overcrowding Statement to the THHF CHR Sub Group	Commitment gained from respective organisations to achieve reductions in overcrowding levels	Progress monitored against commitments set out in the Statement	October 2013 And then every 6 months	Housing Policy Officer (Faisal Butt)
<b>1. Property Based Actions</b>				
<b>1.1</b> New Build Development Programme - Increasing housing supply across all tenures (Market, Intermediate and Social)	Increase supply of larger family sized social stock to help overcrowded households on the waiting list	In partnership with Registered Providers and developers continue to develop new homes across all tenures on sites identified in the Strategic Housing Land Availability	2013-15	Private Sector & Affordable Homes Manager (Alison Thomas)
<b>1.2</b> In liaison with Planning Control continue to secure larger family sized units on all s106 and new affordable housing schemes	Increase supply of larger family sized social stock to help overcrowded households on the waiting list	To continue to achieve at least 35% affordable housing on individual sites by habitable room with at least 45% of housing being family sized accommodation	2013-15	Private Sector & Affordable Homes Manager (Alison Thomas)
<b>1.3</b> Council Housing Build Programme and contribution towards RP programmes through planning policy, partnership funding and	Increase supply of larger family sized social stock to help overcrowded households on the waiting list	Identify potential funding opportunities to develop new Council homes	2013-15	Private Sector & Affordable Homes Manager (Alison Thomas)

land				
<b>1.4</b> Improve the quality of life for tenants through improvements to existing homes of overcrowded tenants.	Improve the quality of life through improvements to existing homes of overcrowded tenants	Improvement Programme to continue	2013-15	Director Asset Management Tower Hamlet Homes (THH)
<b>1.5</b> Continue with the knock through and extension policy to make it more effective and increase the number of knock-throughs	More overcrowded households helped	5 Knockthroughs achieved	2013-15	Director Asset Management Tower Hamlet Homes (THH)
<b>1.6</b> Improve living conditions for overcrowded households in the Private Sector (grants programme) and bring empty properties back into use	Utilise empty properties to house overcrowded households and offer grants to overcrowded existing owner occupiers	Award Grants to owner occupiers suffering from severe overcrowding.  Bring back 50 empty properties back in to use to house people of the waiting list	2013-15	Private Sector & Affordable Homes Manager  (Alison Thomas)
<b>1.7</b> Develop Project 120 by finding the best solution for each of the 120 applicants on the housing register requiring wheelchair accommodation. Many of these households are also overcrowded	Reduce overcrowding by facilitating move on for adult children sharing with family in overcrowded conditions	.	2013-15	Housing Options Manager  (Rafiqul Hoque & Colin Cormack)

<b>2. Lettings Based Actions</b>				
<b>2.1</b> Implement new Lettings Policy to ensure it provides the flexibility & priority required to support the Statement	Increased number of households moving to suitable accommodation	All overcrowded households assisted via reasonable preference and not homelessness route  Targets set within allocations plan to monitor move-on for overcrowding	2013-15	Housing Options Manager  (Rafiqul Hoque & Colin Cormack)
<b>2.2</b> Continue to promote the revised sons & daughters scheme through an allocated quota group	Reduce overcrowding by facilitating move on for adult children sharing with family in overcrowded conditions	Continue with refreshed policy for this scheme.	2013-15	Housing Options Manager  (Rafiqul Hoque & Colin Cormack)
<b>2.3</b> Review sub-regional nominations agreement to maximise housing for local residents	Increased lettings made to local residents	Agree to conclude a review of the protocol agreement.		Private Sector & Affordable Homes Manager  (Alison Thomas)

<b>3. Partnership and Advice Based Actions</b>				
<b>3.1</b> Get all Registered Providers in the borough to sign up to the Common Housing Register Forum	Equalise status of all social applicants on the housing	To get all RSLs to sign up to the CHR in Tower Hamlets	2013	Private Sector & Affordable Homes Manager  (Alison Thomas)
<b>3.2</b> Provide an excellent Housing Advice & Options Service to residents of the borough	Deliver a wide ranging housing options and advice team providing the right access to housing at the right time	Lettings and Homelessness to work together to joint develop and continuous improvement of the housing options service	2013-15	Housing Options Manager  (Rafiqul Hoque & Colin Cormack)
<b>3.3</b> Carry out Home Visits to under occupied and overcrowded households	Increased home visits to discuss housing options and advise on impact of welfare reforms where appropriate	Carry out around 500 visits per annum 2013-15 to over and under occupied households to discuss housing options and find solutions	2013-15	Common Housing Register Forum ( Sandra Fawcett)
<b>3.4</b> Keep under review the ability to create mobility of tenure through social homebuy (cash incentive scheme)	Promote take up of private sector accommodation to relieve overcrowding through use of cash incentive schemes If economic conditions	Potentially enable overcrowded families to consider owner occupation.	2013-15	Common Housing Register Forum (Sandra Fawcett)  Housing Options Manager  (Rafiqul Hoque & Colin Cormack)

	change			
<b>3.5</b> Develop the Low Cost Home Ownership service as an improvement to the Housing Options service offered by the Council linked to the Mayor of London's scheme	A new housing options service piloted to include Low Cost Home Ownership products in conjunction with Housing Options	Enable overcrowded families to consider owner occupation	2013-15	Private Sector & Affordable Homes Manager  (Alison Thomas))
<b>4. Under Occupation Actions</b>				
<b>4.1</b> Implement Project 500 to target the top 500 under occupiers and focus on bespoke packages to meet their needs	In order to increase supply, the council will manage its existing stock better by focussing its efforts on under-occupation as a key area of increasing its social stock	Enable the most likely 500 movers to receive a bespoke advice and assistance service	2013-15	Common Housing Register Forum (Sandra Fawcett)
<b>4.2</b> Enable Registered Providers to keep voids freed up by under occupiers to offer to their urgent transfer cases	Registered Providers to concentrate efforts on assisting their under occupiers	Under occupiers to receive a bespoke advice and assistance service	2013-15.	Common Housing Register Forum (Sandra Fawcett)
<b>4.3</b> Explore the feasibility of identifying and ring fencing desirable properties to meet the needs of under occupiers	Project Group to report on proposal	Possible amendment to Common Housing Register through under occupation property ringfencing scheme	2013	Common Housing Register Forum (Sandra Fawcett)



<p><b>4.4</b> Package a set of practical other incentives up to the value of £2000 in order to encourage under occupiers to consider moving</p>	<p>In order to increase supply, the council will manage its existing stock better by focussing its efforts on under-occupation as a key area of increasing its social stock</p>	<p>Under occupiers to receive a bespoke advice and assistance service</p>	<p>2013-15</p>	<p>Common Housing Register Forum (Sandra Fawcett)</p>
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# Equality Analysis (EA)

## Section 1 – General Information (Aims and Objectives)

Name of the proposal including aims, objectives and purpose:

### **Overcrowding and Under Occupation Statement**

The purpose of the Statement is to set out a plan to reduce overcrowding, assist under occupiers to move into smaller accommodation and improve the living conditions of thousands of families.

This will in turn improve the health and wellbeing for all households and the educational prospects of children, currently living in overcrowded conditions.

The delivery of the actions in the Statement will contribute to more sustainable communities by enabling households to live in suitable housing in the long term and reduce the numbers of households inadequately housed who are on the Common Housing Register.

It should be noted that the households of the majority of people who are impacted by the Overcrowding and Under Occupation Statement will need to join the Common Housing Register scheme and be assessed for rehousing.

The purpose of Common Housing Register Allocation Scheme is to set out the order of priorities for allocating a limited supply of housing to the substantial number of applicants on the Housing Register.

Overcrowded Households are currently placed in Priority Band 2 by date order.

Under occupying households are currently placed in Priority Band 1b. Those giving up the most bedrooms are considered first.

The scheme was subject to a review in 2012/13 following the enactment of the Localism Act and a revised scheme was approved by Cabinet in April 2013. The scheme was subject to a comprehensive Equalities Assessment which can be viewed here:

<http://modern.gov.towerhamlets.gov.uk/ieListDocuments.aspx?CId=320&MId=3755&Ver=4>

### **Who is expected to benefit from the proposal?**

Primarily overcrowded households, although under occupying households who can be rehoused into suitable more affordable accommodation will also benefit.

Service area:

**Development and Regeneration**

Team name: **Strategic Housing**

Service Manager: **Faisal Butt**

Name and role of the officer completing the EA:

**Martin Ling – Housing Policy Officer x0469**

## **Section 2 – Evidence (Consideration of Data and Information)**

What initial evidence do we have which may help us think about the impacts or likely impacts on service users or staff?

### **Statistics covering housing demand in the Borough including:**

Housing Waiting list broken down by need  
Data on overcrowding  
Data on underoccupation  
Data on medical need  
Data on race of applicants for social housing  
Population and census projections  
National and regional data and research on overcrowding

Data from the 2011 Census and the Council's Common Housing Register demonstrate high levels of overcrowding across all sectors and in particular the social rented housing sector. Over 9000 households in the borough require at least one extra bedroom.

The data shows that families with children and in particular those from ethnic minority groups are most likely to be affected.

There are over 1100 households who are under occupying property in the social sector who have registered for a priority transfer on the Common Housing Register.

3,096 working age under occupying households will lose up to 25% of their Housing Benefit following the introduction of the Social Sector Size Criteria (SSSC), on April 1<sup>st</sup> 2013.

736 of these households are under occupying in Council (THH) housing and 2,360 households are under occupying in other Social Housing. The majority of these households will be made up of older people.

These figures are amongst the highest levels in London and demonstrate the need to work proactively with partners to reduce the problem.

## **Section 3 – Assessing the Impacts on the 9 Groups**

### **How will what you're proposal impact upon the nine Protected Characteristics?**

For the nine protected characteristics detailed in the table below please consider:-

- **What is the equality profile of service users or beneficiaries that will or are likely to be affected?**

-Use the Council's approved diversity monitoring categories and provide data by target group of users or beneficiaries to determine whether the service user profile reflects the local population or relevant target

group or if there is over or under representation of these groups

- **What qualitative or quantitative data do we have?**

-List all examples of quantitative and qualitative data available

*(include information where appropriate from other directorates, Census 2001 etc)*

-Data trends – how does current practice ensure equality

- **Equalities profile of staff?**

-Indicate profile by target groups and assess relevance to policy aims and objectives e.g. Workforce to Reflect the Community. Identify staff responsible for delivering the service including where they are not directly employed by the council.

- **Barriers?**

-What are the potential or known barriers to participation for the different equality target groups?  
Eg, communication, access, locality etc

- **Recent consultation exercises carried out?**

-Detail consultation with relevant interest groups, other public bodies, voluntary organisations, community groups, trade unions, focus groups and other groups, surveys and questionnaires undertaken etc. Focus in particular on the findings of views expressed by the equality target groups. Such consultation exercises should be appropriate and proportionate and may range from assembling focus groups to a one to one meeting.

- **Additional factors which may influence disproportionate or adverse impact?**

-Management Arrangements - How is the Service managed, are there any management arrangements which may have a disproportionate impact on the equality target groups

- **The Process of Service Delivery?**

-In particular look at the arrangements for the service being provided including opening times, custom and practice, awareness of the service to local people, communication

Please also consider how the proposal will impact upon the 3 One Tower Hamlets objectives:-

- Reduce inequalities
- Ensure strong community cohesion
- Strengthen community leadership.

	<b>Impact – Positive or Adverse</b>  What impact will the proposal have on specific groups of service users or staff?	<b>Reason(s)</b> <ul style="list-style-type: none"> <li>• Please add a narrative to justify your claims around impacts and,</li> <li>• Please describe the analysis and interpretation of evidence to support your conclusion as this will inform decision making</li> </ul> Please also how the proposal will promote the three One Tower Hamlets objectives?  -Reducing inequalities -Ensuring strong community cohesion -Strengthening community leadership
Race	<b>Positive</b>	People of Asian heritage make up over 50% of those on the CHR at 53.2 %. People classified as “white” make up 24.9% and people categorised as Black are the 3rd largest group at 13.1%.  Some ethnic minority groups can therefore be affected by overcrowding, particularly Bangladeshi and other BME households as they can have larger than average households, both by the number of children, and the adults within the extended family.. These ethnic groups are also more likely to experience other forms of housing need such as homelessness.  By taking forward the actions in the statement, primarily by giving these households greater priority on the Common Housing Register, building new family homes and carrying out adaptations to existing properties, the needs of these households can be met.
Disability	<b>Positive</b>	Many overcrowded households also contain disabled members. The general purpose of the statement will be to rehouse or adapt the property of these households in order to alleviate the negative impact of living in overcrowded conditions.  The statement sets out a specific action in relation to meeting the needs of households who include a disabled member. The Council will develop ‘Project 120’ by finding the best solution for each of the 120 applicants on the housing register requiring wheelchair accommodation. Many of these households are also overcrowded. To complement existing initiatives, a series of bespoke housing solutions are being worked up for that group of households who require Wheelchair Adapted/Mobility Standard A properties. Under the

		<p>auspices of the title “Project 120” (to reflect the approximate number of households concerned), each household’s physical needs are assessed alongside their other housing preferences – location, size, type, etc. The initial target is to identify a suitable property and make an offer to all those identified in the first two years of the project.</p> <p>Overcrowding can also have a negative impact on mental health with poor and overcrowded conditions leading to stress and depression. Rehousing people who are suffering from mental health issues can help alleviate their suffering.</p>
Gender	<b>Positive</b>	<p>A proportion of households who are overcrowded will be headed up by single parents, the majority of whom will be headed up by a woman.</p> <p>By taking forward the actions in the statement, the needs of these households can be met and the impact of the statement will have a positive impact.</p>
Gender Reassignment	Neutral	<p>There is data not currently available on the number of either overcrowded or under occupying households containing a member with gender reassignment. Rehousing applications are assessed based on need regardless of gender reassignment. Therefore, no impacts are considered likely.</p>
Sexual Orientation	Neutral	<p>Detailed statistical information on the LGBT community within LBTH is very limited. Estimates for the size of the LGB community in London range between 10% to 25% of London’s population. (DTI 2004 Final Regulatory Impact Assessment: Civil Partnership). Rehousing applications are assessed based on need regardless of sexual orientation. Therefore, no impacts are considered likely.</p>
Religion or Belief	Neutral	<p>Based on the community profile it is estimated that people of Muslim faith make up approx. 36% - 55% of applicants on the Common Housing Register. The proposed statement deemed to be discriminatory or represent a barrier to any group of people based on their faith or belief.</p>
Age	Positive	<p>The Statement can have a positive impact on households which contain people of all ages. It should be noted that overcrowding can have a serious impact on the educational chances of young people who can be denied the space and quiet environment to study. By</p>

		<p>relieving overcrowding, these young people can have the opportunity to improve their educational chances.</p> <p>Older persons are more likely to be under occupying as their families will have grown up and left home. By enabling these households to move into smaller more manageable and possibly more affordable accommodation, these households can also benefit.</p>
Marriage and Civil Partnerships.	Neutral	The statement does have any specific actions in relation to marriage or civil partnerships.
Pregnancy and Maternity	Positive	<p>A proportion of households who are overcrowded may contain a pregnant woman who may require either already or when the child is born require additional living space.</p> <p>By taking forward the actions in the statement, the needs of these households can be met and the impact of the statement will have a positive impact.</p>
Other Socio-economic - Households on low incomes	.Positive	<p>3,096 working age under occupying households will lose up to 25% of their Housing Benefit following the introduction of the Social Sector Size Criteria (SSSC), on April 1<sup>st</sup> 2013. These households will be on very low incomes and could face further financial hardship if they are to meet the shortfall in rent from their other benefits entitlements.</p> <p>Actively assisting these households to move to smaller suitable properties where benefits will fully cover their housing costs could reduce the chances of these households facing financial hardship.</p>
Carers		Carers who live in overcrowded households will suffer the same problems as the rest of households and conditions could impact the ability of carers to assist effectively within these households can be enhanced.



#### Section 4 – Mitigating Impacts and Alternative Options

From the analysis and interpretation of evidence in section 2 and 3 - Is there any evidence of or view that suggests that different equality or other protected groups (inc' staff) could have a disproportionately high/low take up of the new proposal?

No

*(Please note – a key part of the EA process is to show that we have made reasonable and informed attempts to mitigate any negative impacts. AN EA is a service improvement tool and as such you may wish to consider a number of alternative options or mitigation in terms of the proposal.)*

It should be noted that the majority of people who are impacted by the Overcrowding and Under Occupation Statement will need to join the Common Housing Register scheme and be assessed for rehousing.

The purpose of Tower Hamlets Common Housing Register Allocation Scheme is to set out the order of priorities for allocating a limited supply of housing to the substantial number of applicants on the Housing Register.

The fact that there is a limited supply of housing compared to the substantial number of applicants on the Housing Register means that not all households, particularly those with lower priority can be helped.

However as set out in the Equalities Assessment for the Common Housing Register scheme, the criteria for prioritising applicants were subject to a full consultation.

#### Section 5 – Quality Assurance and Monitoring

Have monitoring systems been put in place to check the implementation of the proposal and recommendations?

Yes

How will the monitoring systems further assess the impact on the equality target groups?

The Overcrowding and Under Occupation statement will be monitored by the Tower Hamlets Housing Forum Common Housing Register sub group.

Does the policy/function comply with equalities legislation?

(Please consider the [OTH objectives](#) and [Public Sector Equality Duty](#) criteria)

Yes

If there are gaps in information or areas for further improvement, please list them below:

None

How will the results of this Equality Analysis feed into the performance planning process?

The Council's Strategic Housing Team will take part in the monitoring of the Statement through the THHG group and feed the outcomes into the Development and Renewal Directorate performance planning process.

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**Section 6 - Action Plan**

*As a result of these conclusions and recommendations what actions (if any) **will** be included in your business planning and wider review processes (team plan)? Please consider any gaps or areas needing further attention in the table below the example.*

<b>Recommendation</b>	<b>Key activity</b>	<b>Progress milestones including target dates for either completion or progress</b>	<b>Officer responsible</b>	<b>Progress</b>
<b>Example</b>				
1. Better collection of feedback, consultation and data sources	1. Create and use feedback forms. Consult other providers and experts	1. Forms ready for January 2010 Start consultations Jan 2010	1.NR & PB	
2. Non-discriminatory behaviour	2. Regular awareness at staff meetings. Train staff in specialist courses	2. Raise awareness at one staff meeting a month. At least 2 specialist courses to be run per year for staff.	2. NR	

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<b>Recommendation</b>	<b>Key activity</b>	<b>Progress milestones including target dates for either completion or progress</b>	<b>Officer responsible</b>	<b>Progress</b>
Monitoring of Action Plan	21 actions as set out in Action plan	Each action to be assigned milestones including target dates for either completion or progress.	D & R team members,	

**Section 7 – Sign Off and Publication**

<b>Name: Faisal Butt</b> (signed off by)	
<b>Position: Housing Strategy and Partnerships Manager</b>	
<b>Date signed off: 03/06/2013</b> (approved)	

**Section 8 Appendix – FOR OFFICE USE ONLY**

This section to be completed by the One Tower Hamlets team

**Policy Hyperlink :**

<b>Equality Strand</b>	<b>Evidence</b>
Race	
Disability	
Gender	
Gender Reassignment	
Sexual Orientation	
Religion or Belief	
Age	
Marriage and Civil Partnerships.	
Pregnancy and Maternity	
Other Socio-economic Carers	

<b>Link to original EQIA</b>	<b>Link to original EQIA</b>
<b>EQIAID (Team/Service/Year)</b>	



# Agenda Item 6.2

<b>Committee/Meeting:</b> Cabinet	<b>Date:</b> 3 <sup>rd</sup> July 2013	<b>Classification:</b> Unrestricted	<b>Report No:</b> CAB 005/134
<b>Report of:</b> Corporate Director Development and Renewal, Aman Dalvi  <b>Originating officer(s)</b> Colin Cormack - Service Head, Housing Options		<b>Title:</b> Homelessness Statement 2013 - 2017  <b>Wards Affected:</b> All	

<b>Lead Member</b>	Councillor Rabina Khan, Cabinet Member for Housing, Development and Renewal
<b>Community Plan Theme</b>	<ul style="list-style-type: none"> <li>• A Great Place to Live</li> <li>• A Prosperous Community</li> <li>• A Healthy and Supportive Community</li> <li>• One Tower Hamlets</li> </ul>
<b>Strategic Priority</b>	<ul style="list-style-type: none"> <li>• Provide good quality affordable housing</li> <li>• Maintain and improve the quality of housing</li> <li>• Support more people into work</li> <li>• Manage the impact of welfare reform on local residents</li> <li>• Enable people to live independently</li> <li>• Keep vulnerable children, adults and families safer, minimising harm and neglect</li> <li>• Reduce inequalities</li> </ul>

## 1. **SUMMARY**

- 1.1 The Council and its partners have made considerable progress in improving services and reducing homelessness in the borough since the previous Homelessness plan was launched in 2008. The national landscape has changed considerably since the previous Homelessness plan. The challenging economic climate and legislative changes to welfare support and social housing will significantly affect current and future housing needs, and the ability of local housing partners to respond to these needs.
- 1.2 This statement sets out a partnership approach to continuing to tackle and prevent homelessness in light of the new challenges and opportunities facing the borough.

## **2. DECISIONS REQUIRED**

The Mayor in Cabinet is recommended to:-

- 2.1 Agree the Homelessness Statement 2013 – 17.
- 2.2 Agree that the action plan and outcome measures for the statement be finalised by the Homelessness Partnership Board.
- 2.3 Note the equality analysis of the statement.

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

- 3.1 National legislation including the Welfare Reform Act 2012 and the Localism Act 2011 and continuing financial and budgetary pressures will have considerable implications for homelessness in the borough. It is therefore necessary to review homelessness in the borough, the impact national legislative changes will have locally and how best local partners can respond to these changes to meet local needs.
- 3.2 Developing the statement has provided an opportunity for the Council and its partners to fully assess homelessness in the borough and develop a framework for preventing homelessness and supporting homeless households.

## **4. ALTERNATIVE OPTIONS**

- 4.1 The Mayor in Cabinet may choose not to agree the Homelessness Statement. This course of action is not recommended as there would be a considerable gap in the Council's approach to responding to homelessness in the borough, particularly in light of the much changed legislative and financial context. This will also have an impact on local partners who work with homeless households and those at risk of homelessness as there will not be an updated partnership approach to homelessness locally.
- 4.2 The Mayor in Cabinet may choose to amend the Homelessness Statement prior to approval. Should he wish to do so, any amendments should reflect local needs and the impact that national legislative changes will have. The resource and equality implications of any changes will also need to be considered.

## **5. BACKGROUND**

- 5.1 The Council and its partners have made considerable progress in reducing homelessness and improving services for homeless households since the previous Homelessness plan was launched in 2008. This includes preventing over 3,700 households from being homeless between 2008/9 to 2011/12; a reduction in the number of people in temporary accommodation; a dedicated service for single homeless people – one of only a handful in



London; and making significant progress towards ending rough sleeping in the borough under the No Second Night Out initiative.

- 5.2 Local partners now face significant challenges in building on existing achievements to continue to prevent homelessness. These include major changes to the benefit system, social housing reform, prolonged economic uncertainties, and reduced resources for services – likely to continue in the coming years. All of these have profound implications for homelessness and related issues such as poverty, exclusion, employment, attainment and wellbeing. This statement therefore aims to ensure that local services are as efficient and effective as possible, to meet local needs in light of unprecedented challenges and the need to remain flexible in our response due to the current budget pressures.
- 5.3 The Council and its partners have a number of initiatives in place to help mitigate the local impacts of national reforms to the welfare benefit system, overseen by the Welfare Reform Task Group. This statement will form part of the borough's approach to support local people.

## **6. BODY OF REPORT**

- 6.1 The development of the statement has been led by the Homelessness Partnership Board, a cross-agency group of statutory and voluntary services working with homeless people and those at risk of homelessness, chaired by the Service Head for Housing Options.
- 6.2 The statement and action plan are informed by a detailed homelessness review, produced in May 2012, which is summarised in the initial sections of the statement. This includes an analysis of the national and local context and its impact on services, homeless trends in the borough and progress against the objectives of the current homelessness statement.
- 6.3 Two action planning workshop sessions have also been held with partner organisations as part of the development of the statement. The workshops, focusing generally on preventing homelessness and specifically on children, families and young people and vulnerable adults, were well attended. Over 50 practitioners from a range of services including: housing, health, social care, youth services, community safety and community advocacy and advice, attended.
- 6.4 Following the workshops, further discussions have been had with partner agencies and council services to refine the objectives and actions of the statement. This includes presentations and further feedback: from social care, mental health, employment and enterprise and safer communities services.

### **Structure and Content**

- 6.5 The overall aim of the statement is to tackle and prevent homelessness in Tower Hamlets, which includes: preventing homelessness; supporting those

who are homeless or at risk of homelessness; and providing accommodation for homeless households. This will be achieved through four strategic themes:

- Focus on homeless prevention and tackling the root causes of homelessness;
- Access to affordable housing options;
- Children, families and young people; and
- Supporting vulnerable adults

6.6 These themes are underpinned by three interdependent principles, which are intended to guide how we work together as partners, and as individual organisations. These are:

- Multi-agency working;
- Early intervention; and
- Building resilience

6.7 A key feature of the statement, informed by the principles, is the development and implementation of a one-stop-shop approach to services for homeless people.

6.8 A single point of contact will bring together a range of services for homeless people. Most homeless people rarely present with just a housing need, households presenting as homeless often have varying levels of other support needs. This includes employment and training, money management and income maximisation, parenting, substance misuse, mental health and domestic violence. In order to effectively use our resources to tackle and prevent homelessness, services must aim to identify and address all the support needs of homeless people, whilst at the same time focusing on building independence.

6.9 Another key change is the use of the new powers under the Localism Act for local authorities to discharge their homeless duty into the private rented sector. Up until now, the Council generally discharged its duty towards homeless households through a social tenancy. However, in light of the growing need and demand for social housing in the borough, and the potential increase in homeless applications due to welfare reform changes, the Council will need to rely more on the private rented sector to prevent homelessness, particular that outside of London and within South East England.

6.10 This of course means a greater focus on the quality and management of the private rented sector. It also requires closer working with other local authorities and agencies to ensure households placed outside of the borough are able to access the support services they need. A Private Sector Housing Statement has been developed to further address this.

6.11 An action plan for the statement is in development and will be finalised by the Homelessness Partnership Board.

## **Public Consultation Process**

- 6.12 The Homelessness Partnership Board agreed the consultation plan, including the list of stakeholders to be consulted, consultation leads and an online survey as the primary means of consultation. Consultation on the statement took place between March and April 2013.
- 6.13 A short and accessible online survey was set up to capture the views of residents, service users and practitioners. A number of methods were used to publicise the survey. These included: email circulation to practitioners, who were asked to encourage their service users to take part in the survey; notices on the Council's Intranet, publication on the websites of key partner agencies; details of the consultation in the Members' Bulletin and notices in newsletters for residents and landlords.
- 6.14 A total of 72 people took part in the online consultation. In addition, written responses were received from organisations and discussions were also held at a number of partnership meetings. These include: the Children and Families Partnership Board, Young People Preparing for Adulthood Subgroup, Mental Health Partnership Board, Tower Hamlets Housing Forum, and Drug and Alcohol Team Partnership.

## **Key Findings**

- 6.15 At least two thirds of all respondents agreed, or strongly agreed, with the key objectives within the statement. Of the remaining respondents, most felt indifferent (neither agree nor disagree), followed by those who disagreed.
- 6.16 The majority of areas highlighted as being crucial to achieving the aims of the statement had already been included. Some of the other issues raised were not within the remit of the Homelessness Statement and/or have already been addressed in other documents such as the borough's Allocation Scheme and the Overcrowding and Under-Occupation Statement.
- 6.17 There were some amendments to the statement as a result of the consultation. The main change is the addition of an objective on increasing the supply of housing across all tenures in Theme 2, reflecting the Overcrowding and Under-Occupation Statement. There have also been some minor changes to the narrative to emphasise points raised during the consultation. For example, the impact of welfare reform on the wellbeing of children has been made more explicit. Similarly, the importance of housing in achieving successful outcomes for vulnerable adults has also been strengthened.

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

- 7.1 The statement outlines performance and achievements since the adoption of the previous Homelessness plan in 2008 and sets out the demands that the service and its partners will face over coming years in an environment of changing need and reforms in legislation. Whilst there are no specific

financial consequences arising directly from the recommendations in the report themselves, ultimately the statement and its constituent elements will underpin key decisions in relation to service provision

- 7.2 The report highlights the potential impact of Welfare Reform (page 13), which will have significant financial effects on many residents of the borough and consequently is likely to have a major budgetary impact on the Authority. A thorough assessment of the impact on residents and Council services is currently being undertaken in order to assess the financial effects of the changes.
- 7.3 The statement outlines that any changes in service delivery must be contained within existing resources. The Housing Options Service has a gross revenue budget exceeding £30 million, with the major non-rent related resources being shown on page 28 of the Statement.
- 7.4 The main costs associated with the production of the Homelessness Statement itself are staffing related, with the consultation processes incurring expenditure on items such as advertising, printing, hiring venues and facilitating public meetings. These costs have all been funded from within existing budgets.

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

- 8.1 As the local housing authority for Tower Hamlets, the Council has broad functions in relation to reviewing housing need, providing housing, combating overcrowding and providing accommodation to the homeless. The Council is required to provide free advice and information about homelessness, and the prevention of homelessness to people in Tower Hamlets.
- 8.2 Section 1 of the Homelessness Act 2002 empowers the Council to carry out a homelessness review of Tower Hamlets and to formulate and publish a homelessness statement based on the results of that review. Such a statement may be for: (a) preventing homelessness in Tower Hamlets; (b) securing that sufficient accommodation is (and will be) available for people in Tower Hamlets who are or may become homeless; and (c) securing the satisfactory provision of support for people in Tower Hamlets who are homeless or may become homeless. Clearly as set out in the financial comments there are significant financial costs and risks to the authority and the Executive must consider how this will best be addressed in a way that will meet the statutory obligations and mitigate the budgetary impact whilst keeping the action plan under review and flexible to meet the burdens and duties.
- 8.3 Even without the specific power in the Homelessness Act 2002, it would be consistent with good administration for the Council to have a statement for preventing homelessness, having regard to the broad functions summarised

in paragraph 5.1. It is understood that the homelessness statement is not the housing strategy, which is referenced in the budget and policy framework.

- 8.4 When adopting the homelessness statement, the Council must have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, the need to advance equality of opportunity and the need to foster good relations between persons who share a protected characteristic and those who don't.

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

- 9.1 An equality analysis of the statement has been completed, see appendix 2. This has shown that, based on available data, no target group will be adversely impacted by the statement.

- 9.2 Having somewhere warm and safe to live is fundamental to the Community Plan vision of improving the lives of all those who live and work in the borough. Homelessness is inextricably linked to poverty – including child poverty, worklessness and health inequalities that make the borough one of the most deprived in the country and limit the life chances of many local people. The Homelessness Statement will therefore contribute to the One Tower Hamlets principles of tackling inequality and promoting social inclusions.

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

- 10.1 None identified.

## **11. RISK MANAGEMENT IMPLICATIONS**

- 11.1 The Homelessness Statement will help mitigate against the local risks posed by welfare reform changes.

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

- 12.1 The statement contains objectives for supporting domestic violence victims, ex-offenders and substance misusers to enable them to live as safely and independently as possible.

## **13. EFFICIENCY STATEMENT**

- 13.1 The implementation of the statement, including changes to services, will be achieved with existing resources.

## **14. APPENDICES**

- Appendix 1: Draft Homelessness Statement
- Appendix 2: Equality Analysis

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**Local Authorities (Executive Arrangements) (Access to Information) (England)  
Regulations 2012**

Brief description of “background papers”  
None

**DRAFT HOMELESSNESS STATEMENT 2013 TO 2017**

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## **MAYOR'S FOREWORD**

As Mayor of Tower Hamlets tackling housing need is a personal priority of mine. Having somewhere suitable to live is essential to residents' wellbeing, young people's attainment and quality of life.

Local partners have made considerable progress in improving services and reducing homelessness in the borough. Hundreds of families have been prevented from being homeless, there are fewer people sleeping rough for two consecutive nights and the use of temporary accommodation to house homeless households has reduced.

Despite these successes, we face significant challenges that will affect housing need and our ability to respond to these needs. They include unprecedented changes to welfare support, social housing reform, continued economic uncertainties, and government cuts to services.

I am concerned that these changes will mean many of our poorest families and vulnerable households will see their incomes reduced, making it harder for them to meet their housing and other living costs. This will push many families into poverty and increase housing need.

In light of these challenges, the Council and its partners have produced this new Homelessness Statement. It aims to ensure that local services are best placed to continue to tackle and prevent homelessness by focusing on four key themes:

- **Homeless prevention and tackling the causes of homelessness;**
- **Access to affordable housing options;**
- **Children, families and young people; and**
- **Vulnerable adults.**

I look forward to working with local agencies to deliver these objectives and continue to improve the quality of life for all local people.

**Mayor LutfurRahman**

## INTRODUCTION

The Council and its partners have made considerable progress in improving services and reducing homelessness in the borough since the previous Homelessness plan was launched in 2008. Through strong partnership working local agencies have successfully:

- Prevented over 3,700 households from being homeless through case work intervention, significantly exceeding the Tower Hamlets target;
- Achieved a marked reduction in statutory homeless acceptances;
- Extended services to single “non-statutory” homeless people;
- Reduced the use of temporary accommodation for homeless households;
- Reduced the number of people sleeping rough under the No Second Night Out initiative;
- Made the hostel sector more responsive to the needs of the borough, with the neediest and vulnerable prioritised for vacancies; and
- Assisted over 300 people to move-on from hostels to independent living in 2011/12.

Local partners now face significant challenges in building on existing achievements to continue to prevent households from becoming homeless and support those who find themselves homeless. These include major changes to the benefit system, social housing reform, prolonged economic uncertainties, and reduced resources for services - likely to continue in the coming years. All of these have considerable implications for homelessness and related issues such as poverty, exclusion, employment, attainment and wellbeing.

These weighty challenges make a robust and sustainable approach to tackling and preventing homelessness more important than ever. This statement therefore aims to ensure that local services are as efficient and effective as possible to meet local needs.

The development of the draft statement has been led by the Homelessness Partnership Board, a cross-agency group of key services working with homeless people and those at risk of homelessness. It has been informed by a detailed review of homelessness in Tower Hamlets and consultation with local agencies.

## CONTEXT

### National Policy and Legislative Context

The national landscape has changed considerably since the previous Homelessness plan. Within the context of a challenging economic climate, the Coalition Government has introduced a number of legislative changes that will significantly affect current and future housing needs, and the ability of local housing partners to respond to these needs. An independent homelessness monitor, commissioned by Crisis, has described the weakening of welfare support and changes to social housing, combined with recessionary pressures and high unemployment, as creating a 'perfect storm' – which will have a major impact on those vulnerable to homelessness.<sup>1</sup>

The Government's reform of the welfare system has substantial implications for housing and homelessness. Changes to the Local Housing Allowance, Housing Benefit paid to low income households in the private sector, have made it difficult for some private rented tenants to remain in their current accommodation and for prospective tenants to access suitable accommodation in the sector. Furthermore, the change in the indexation of Housing Benefit, and particularly the introduction of a household benefit cap from 2013 for those not in work, will place considerable strains on low income families and exacerbate housing needs.

The Localism Act 2011 also introduces important reforms to social housing and homelessness. The Act allows councils to permanently discharge their homelessness duty by making available suitable accommodation in the private rented sector. It also permits councils to develop their own allocations procedures and introduces fixed-term tenancies for social housing providers to offer social tenants, including a minimum tenancy of five years. Through its Tenancy Strategy, published in January 2013, the Council has agreed to continue with lifetime tenancies in order to promote stability for its residents and is urging its partners to also adopt a similar tenancy policy.

In addition, the Government has introduced a new Affordable Rent Model for the future delivery of social housing. This allows social housing providers to build new homes and convert a percentage of their relet stock to a new rent model allowing homes to be let at a rent of up to 80% of the local market rent, up from 50%.

These changes could help councils discharge their homeless duties, manage local demand more effectively and make better use of the social housing stock. However, the aggregated impact of welfare and social housing reform could result in increased need and limited affordable housing to meet the borough's growing housing needs. This has important implications not only for housing but for a number of issues including health and wellbeing, family cohesion and financial inclusion.

### Regional Policy Context

Housing and homelessness are also central themes in the London Plan 2011, the strategic document bringing together the long-term economic, environmental, transport and social development framework for the region. The Mayor of London published a revised London Housing Strategy for consultation with the public in December 2011. The strategy includes policies on access to rented accommodation and tackling need around overcrowding and rough sleeping. A final version is expected to be published in the summer of 2013.

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<sup>1</sup>Suzanne Fritzpatrick et al. (2011), *The homelessness monitor: tracking the impacts of policy and economic change in England 2011-2013: year 1: establishing the baseline*.

The Localism Act 2011 passes greater housing and regeneration powers to the Mayor. When the Mayor of London gains these new powers, and the associated budgets, including: new supply, tackling empty homes, and tackling rough sleeping, the Council will work closely with his office, where appropriate, to assist in tackling and preventing homelessness.

### **Local Policy Context**

Housing need is historically high in Tower Hamlets. Homelessness and overcrowding are part of the many challenges faced by the borough's residents. They are inextricably linked to poverty – including child poverty, worklessness and health inequalities. Whilst there are pockets of wealth, with the average annual earnings of those working in the borough at £64,000, over 40% of households are living in income poverty, the highest in the country. Tower Hamlets also has the highest rates of child and pensioner poverty nationally, making the borough one of the most deprived areas in the country.

Housing is therefore a key concern for local people and a high priority for the Council and the Tower Hamlets Partnership. The Mayor and the Partnership are committed to meeting the borough's growing housing needs, as articulated in the Community Plan.

The significant savings that local partners need to make over the next few years is also an important local context. The Council alone will need to make around £90 million worth of savings over the next four years following government cuts. This challenge is magnified within the background of a growing local population. Tower Hamlets, already a densely populated borough, has one of the fastest growing populations in the country, set to increase by 12% by 2016, taking it to 283,800, which will place additional pressures on services during a time of further budget cuts.

## **HOMELESSNESS IN TOWER HAMLETS**

The formal homeless definition for those qualifying for housing assistance is people who have lost their homes, or are at risk of losing their homes, and are in priority need. Priority households include those with dependent children or a pregnant woman, 16 and 17 year olds and people who are vulnerable due to old age, a mental or physical disability, risk of violence, formerly being in custody or in the military personnel.

This statement goes beyond a statutory definition of homelessness. It includes all households without a place to stay or living in insecure, unsafe or unsuitable accommodation; many of whom do not qualify for housing assistance.

### **Homelessness Presentations and Preventions**

In 2011/12 there were 3,300 approaches to the Council's homelessness service by households presenting as homeless or at risk of being homeless. 38% (1,240) were family households (households with dependent children or a pregnant woman); and 62% (over 2,050) were single households.

Of these, over 1,040 households were prevented from becoming homeless as a result of interventions to support them to remain in their own homes (such as reconciliation support, debt advice and support to deal with rent arrears) and support to secure alternative accommodation.

Where homelessness cannot be prevented, households make a formal homeless application, which is assessed by the Council to determine if a main duty to provide the household with housing assistance is owed.

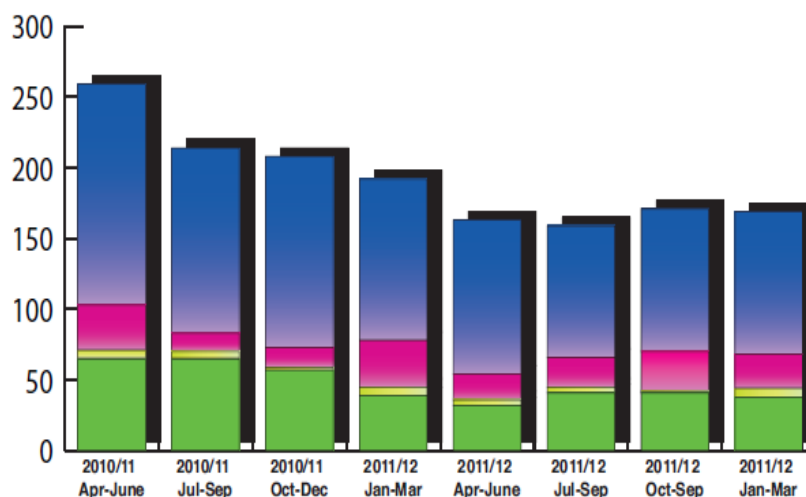
In 2011/12, 662 decisions on homeless applications were made by the Council. Of these:

- 61% were accepted as being owed a main homeless duty (homeless acceptances);
- 13.7% were in priority need but considered intentionally homeless;
- 2.3% were homeless but not in priority need; and
- 23% were not homeless

Whilst the proportion of households in each of the above categories has remained relatively constant, the number of decisions on homeless applications has reduced considerably since 2008/9. In 2008/9, a total of 946 decisions were made. By 2011/12 this had reduced to 662 decisions, equating to a 30% reduction over three years. However, since 2011/12 homeless decisions are beginning to flat-line. Nationally and regionally, homelessness decisions increased in 2011/12.

The reduction in decisions on homeless applications is, in part, due to the success of prevention activity. Over 3,700 households were prevented from being homeless as a result of housing advice and support intervention between 2008/9 to 2011/12, exceeding the borough's target for this period.

It can also be attributed to the introduction of a new lettings policy launched in October 2010. Appreciating that the high levels of overcrowding in the borough resulted in disproportionately high levels of ejection by family and friends, the new policy gave overcrowded households the same level of priority as homeless households. With greater significance applied to the length of time a household has spent on the waiting list, many overcrowded families were able to anticipate their prospect of an offer.



■ Not homeless	65	69	57	39	32	43	41	38
■ Homeless but not in priority need	6	5	2	6	4	4	1	6
■ Priority need but not intentionally homeless	32	13	14	33	18	21	28	24
■ Homeless acceptances	156	132	135	114	109	93	101	101

### Statutory Homelessness

The Council has a duty to provide accommodation for households accepted as homeless. Cessation of such an obligation typically only follows the offer of a social housing tenancy that the Council deems to be suitable.

The number of households accepted as homeless reduced from 700 in 2008/9 to 400 in 2011/12. This represents a significant reduction of 43% over the three years. As is the case with homeless decisions, the number of households accepted as homeless is now beginning to plateau, since the beginning of 2011/12, following a downward trend. Regionally homelessness acceptances increased by 25% between 2010/11 to 2011/12.

The majority of households accepted as homeless are households with dependent children or a pregnant woman. In 2011/12, this group accounted for 80% of homeless acceptances. Of these households, 47% have one dependent child and 13% have three or more dependent children.

The next largest priority need category is people vulnerable due to a mental or physical disability, many of whom are single households. In 2011/12 the majority of single households accepted as homeless fell in this category, either being identified as having a specific notable need (28%), or a general lower level need.

Ethnic minority households in the borough are disproportionately affected by homelessness, as is the case regionally. Between 2008/9 to 2010/11 68% of households statutorily assessed as homeless and 73% of household accepted as homeless were from BME groups. However ethnic minority groups only account for 47% of the borough's population. This is reflective of the general housing needs in the borough. Bangladeshi households are, by far, more likely to be homeless than any other ethnic group.

By far the largest age groups accepted as homeless (based on the age of the main applicant) are the 25-44 and 16-24 age groups, at 58% and 29% respectively. The number of acceptances among all age groups has decreased, with the exception of the 45-59 age group which slightly increased.

All households assessed and accepted as homeless are placed into temporary accommodation (TA), including hostel accommodation for some single households. Local partners have worked hard to reduce the number of households in temporary accommodation. The number of households placed by the Council in temporary accommodation reduced from 2,424 in 2008/09 to 1,789 in 2010/11.

Following a year-on-year reduction in households in temporary accommodation since 2010/11, the number of household in TA is beginning to flat-line. At the end of 2011/12 1,796 households were in temporary accommodation, the eighth highest in London.

### **Single and non-priority homeless households**

The majority of households who approach the Council as homeless are single households. They account for 62% of all homeless approaches to the Council.

Most of the single person households presenting as homeless are male (68%), and aged between 18-35 years old (30% aged 18 to 25 and 28% aged 26 to 35).<sup>2</sup> Based on available data, 43% are BME and 28% White. Ethnicity data are not available for almost a third of single households presenting as homeless.

The vast majority of single homeless households do not qualify for accommodation assistance from the Council, as most do not meet the qualifying criteria of being in priority need. 72% of the total number of single households presenting as homeless do not have sufficient support needs to be classified as vulnerable.

National research into single homelessness suggests that many single homeless people do not even approach their local authority because of low expectations about the help they are eligible to receive.<sup>3</sup> Single homeless people who are not in priority need often stay with friends, family members – so called ‘sofa surfers’ and are hidden from homeless statistics.

The Combined Homelessness and Information Network (CHAIN) 2011/12 annual report for Tower Hamlets shows that rough sleeping (both those seen rough sleeping and those accessing services) increased in 2011/12.<sup>4</sup> This represents a year-on-year increase in rough sleepers, and reflective of a regional trend. It shows that there has been a significant increase in rough sleepers seen rough sleeping; the vast majority of these were people seen rough sleeping for the first time. The number of first time rough sleepers has increased by over 90% since the previous year.

CHAIN data show that 89% of rough sleepers are male, and 62% aged 26 to 45. The vast majority are White, most of who are White British. 21% are BME (this consists of 15% Black and 3% Asian). In terms of nationality, 46% are British, 30% are from Central and Eastern Europe (CEE) and 9% from Africa. The numbers of CEE nationals sleeping rough in the borough has more than quadrupled since 2008/9.

Tower Hamlets is in a minority of authorities providing dedicated advice and support for single, non-priority households. This includes providing information, advice and guidance in finding accommodation within the private rented sector and placement into hostel accommodation.

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<sup>2</sup> Based on local homelessness data for 2011/12

<sup>3</sup> Kesia Reeve and Elaine Batty (2011), *The hidden truth about homelessness: The experience of single homeless people in England*.

<sup>4</sup> Combined Homeless and Information Network (2012), *Tower Hamlets Annual Report 2011/12*,

## Causes of homelessness

Evidence from the borough's homelessness review shows that in 2011/12, based on statutory homeless data, the main causes of homelessness, for those accepted as homeless were:

- Parents no longer willing to accommodate - 24%
- Other relatives and friends no longer willing to accommodate - 22%
- Domestic violence – 14%
- Termination of Assured Shorthold Tenancy –11%

The cause of homelessness for the remaining 29% of households can be attributed to relationship breakdown, non-domestic violence, and rent arrears. There was no specified reason for nearly 18% of accepted households.

Whilst the four main known reasons for homelessness have remained relatively stable since 2008/9, there has been a notable increase in overall proportion of homelessness due to termination of assured short hold tenancy between 2008/9 and 2011/12. This may be due to the impact of changes to the Local Housing Allowance.

The causes of statutory homelessness in the borough are similar to those in the region, though locally domestic violence accounts for a far higher proportion of homelessness and termination of assured short-hold tenancies for less than the regional average.

There is a small amount of repeat homelessness, households who within 2 years of being accepted as homeless re-presented again as homeless and were accepted, within the borough. There were a total of 11 cases between 2008/9 to 2011/12 and these broadly consist of:

- Households, who leave temporary accommodation and secure alternative arrangements elsewhere which then break down; and
- Women, who suffer repeated domestic violence, fleeing & returning to the household.



## HOUSING NEED AND DEMAND

The borough's fast growing population, high property prices and low income levels for many residents, mean that housing need and demand are high.

### Social Housing

As at April 2012 there were 23,400 households on the borough's Common Housing Register of social landlords; this includes those waiting for social housing and those wanting to transfer from their current social housing. The register has been steadily increasing over the years, with the rate of increase stabilising since 2009. Between April 2008 and October 2011 the number of households on the borough's Housing waiting list increased by 8.3%. Social housing accounts for approximately 45% of the borough's housing stock, one of the highest levels in London.

Overcrowding, defined as being short of one bedroom, is the main cause of housing need in the borough. 9,500 (41%) of households on the housing register are classified as overcrowded. Of these households, approximately 1,800 are classified as severely overcrowded – needing additional two or more bedrooms. This is one of the highest levels of overcrowding in the country.

### Private Rented Market

The private rented sector (PRS) currently accounts for 39% of the borough's existing housing stock. Across London the private rented market has grown significantly since 2001, and accounts for all of the overall household growth.<sup>5</sup>

Rental prices in the borough are above the London average. Rental market values for Tower Hamlets show that the average monthly rent in the borough is £1,300, equivalent to the inner London average<sup>6</sup>. Prices vary considerably across the borough. Most recent data on market rent values in the borough show that the average price for a two bedroom property vary from £1,325 in the E14 area (including East India and Lansbury, Blackwall and Cubit Town) to £1,731 in the E2 area (including Bethnal Green North)<sup>7</sup>.

The private rented market is predicted to continue to grow as demand exceeds supply. This is driven by a number of factors including first time buyers unable to access the property market continuing to rent and newly formed households also renting. Rent prices are predicted to increase by 20% nationally between 2012 and 2016 – with the increase being even higher in London.<sup>8</sup> High rental prices in the private sector will continue to lead to increased housing need, particularly overcrowding.

### Affordability

Housing affordability in Tower Hamlets is a significant challenge to preventing homelessness and addressing the housing needs of local people. The considerable disparity between the income levels of residents and the local housing market makes buying a property inaccessible for many residents.

The average house price in Tower Hamlets (as at August 2012) is over £364,500, above the London and sub-regional averages. Whilst sale volumes have fluctuated over the last few years, they are currently above 2008/9 figures. Yet the median household income in the borough is £29,550. This is above the East London median income but below the

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<sup>5</sup> Greater London Authority (2012), *London Housing Strategy for Consultation*, December 2011

<sup>6</sup> Valuation Office Agency, *Monthly Rental Values*

<sup>7</sup> Tower Hamlets POD data (2012), *Private Sector Average Monthly Rents*

<sup>8</sup> Savills (2011), *Residential Property Focus: RE-programmed 2012 – 2016, Decoding the next five years of the housing market*.

London median. There are also over 18,000 households (18.8% of all households) in the borough living on an annual income of less than £15,000; a higher percentage than the inner London average.

## WELFARE REFORM AND ITS IMPACT ON HOMELESSNESS

Changes to welfare support, particularly the household benefit cap, will have significant implications for housing and homelessness. This is because it will reduce the housing subsidy for those in high rent areas, such as Tower Hamlets. Some of the impacts will include:

- More families experiencing financial hardship and getting into debt;
- More households presenting as homeless;
- An increase in the number of overcrowded households;
- Increase demand for entry level private sector properties; and
- More families in temporary accommodation being placed outside the borough and outside London where properties are more affordable. This could have implications for family cohesion and the educational attainment of children.

The social and personal consequences of all of the above may lead to fractured employment and education opportunities, disruption to social cohesion, personal/emotional difficulties.

### **Housing Benefit and Local Housing Allowance**

The Local Housing Allowance (LHA), the Housing Benefit paid to low income households in the private rented sector, has been restricted since 2011. Key changes include capping of the maximum weekly rate of LHA, reducing the maximum LHA level from five to four bedroom and lowering the LHA rate from the median (50 percent) to the 30<sup>th</sup> percentile of markets rents for new claimants.

#### Impact in Tower Hamlets

As at February 2012 1,260 Housing Benefit claimants faced a shortfall between their Housing Benefit and their rents as a result changes to the LHA. The average rent shortfall for a 3 bedroom accommodation, for example, was £14 per week, or £748 a year.<sup>9</sup> An analysis of local homelessness data show signs of an increase in the number of households presenting as homeless due to a termination of an assured shorthold tenancy. This could, at least in part, be as a result of changes to the LHA making households unable to pay their rent. Some households are bridging the gap between their LHA and their rent. However the ability of households to continue to meet the shortfall in their LHA will be made more difficult by the change to uprate the LHA based on the Consumer Price Index, which does not fully reflect the significant rent cost inflation the borough will continue to face.

The University of Cambridge's Centre for Housing and Planning Research estimated that as a result of the cumulative impact of LHA changes, by 2016 only 17% of neighbourhoods in the borough will be affordable to LHA claimants.<sup>10</sup>

The Government notes in its equality impact assessment of the changes to the LHA that it may have a disproportionate impact on some BME groups who have, on average, larger families.<sup>11</sup> Given the high proportion of BME households in the borough, particularly Asian

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<sup>9</sup> Based on an analysis of Housing Benefit data as at February 2012

<sup>10</sup> Alex Fenton, *Which neighbourhoods in London will be affordable for housing benefit claimants 2010-16, as the Government's reforms take effect?*, University of Cambridge, November 2011

<sup>11</sup> Department for Work and Pension (2011)– *Housing Benefit equality impact assessment: Changes to the Local Housing Allowance arrangement and Housing Benefit size criteria for people with non-resident overnight carers*,

households, who on average have larger families, some BME residents could be disproportionately affected by these changes.

### **Housing Benefit and the Benefit Cap**

With effect from 2013 the Government plans to cap the total amount of benefits that working age households are entitled to receive. The cap is part of the Welfare Reform Act and will include the main out-of-work benefits (Job Seekers Allowance, Income Support and Employment Support); it will also include other benefits such as Housing Benefit, Child Benefit and Child Tax Credit. The benefit entitlement for single households with no children will be restricted to £350 per week and £500 per week for everyone else.

#### *Impact of the Household Benefit Cap in Tower Hamlets*

Housing costs generally account for the largest proportion of household income. Many households in Tower Hamlets in receipt of benefits fall within the most affected categories, given the borough's demographics (larger than average family size) and high rental prices. Tower Hamlets was highlighted as one of the most affected areas in the country, having more than 1,000 households affected by the cap. The Council estimates that approximately 1,300 households will be affected, with the median benefit reduction per household at £68 per week, and about 500 households losing more than £100 per week.<sup>12</sup>

91 per cent of those affected are households with children. Larger families with three or more children will find it particularly difficult to access accommodation, many of whom will receive no Housing Benefit once the cap is introduced. This will have significant implications for child poverty and income poverty in the borough, already the highest nationally.

Benefit dependent families in the private rented sector will be most impacted by the benefit cap and will find the private rented sector near unaffordable for them to remain in or access. For larger families in particular, the sector will be completely unaffordable, based on average rent levels in the borough: currently £395 per week for a two-bed property and £485 per week for a three-bed property.<sup>13</sup> Families will be forced to move outside of the borough, probably outside of London, to be able to afford suitable accommodation.

Families in the social housing sector will also be affected by the cap. In light of the new Affordable Rent Model set at 80% of the market rate, new social housing tenants dependent on Housing Benefit could also find the social housing sector unaffordable. The Council has carried out research and developed guidance on what it considers an acceptable level for affordable rents. Indicative affordable rent levels, based on 2012 data, are likely to be 65% of market rate rents for a one-bed property to 50% of market rate for a four bed property.

There is also a sizeable number of homeless households currently in temporary accommodation who will be affected by the cap. As these households will be unable to meet the shortfall between their rent and HB, the Council will have to make up the difference or source and provide more affordable accommodation. In this context, affordable means progressively further away from Tower Hamlets. The Council may have to place families in temporary accommodation outside of the local area, whilst taking into consideration individual family needs, in order to meet local housing needs.

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<sup>12</sup> Based on local analysis carried out in November 2012

<sup>13</sup> Tower Hamlets POD data (2012), *Private Sector Average Rents*

#### Housing Benefit size criteria for people in social housing: The 'bedroom tax'

People receiving Housing Benefit who live in social housing and have a spare room may get a reduction in their Housing Benefit entitlement. This change will come into effect from April 2013. Those who will not be able to pay their rent due to a reduction in their Housing Benefit may have to move, leading to increased housing need. It is estimated that over 2,500 households in the borough will be affected by this change.

#### Other Welfare Changes: monthly payments

Another important change that will impact on housing and homelessness is the monthly payment of benefits under Universal Credit – a single unified benefit that will be administered by the Department for Work and Pensions. Although the Government has not provided specific roll-out dates for local authorities, it is likely to be from April 2014 onwards on a small scale at first. Several areas are currently running pilots and the Greater Manchester area will be the first to implement Universal Credit fully. Tower Hamlets will therefore be able to learn from these authorities.

One of the key challenges is that benefit dependent families will have to deal with the budgeting implications of going from weekly to monthly benefit payments. This will also mean an end to direct Housing Benefit payments to social landlords but give claimants the difficult choice of deciding how to make a much reduced budget stretch to cover all their living costs, including housing.

## **STRATEGIC FRAMEWORK**

The monumental challenges facing the Council and its partners in tackling homelessness, and related issues such as unemployment and social exclusion, coupled with the unprecedented budget cuts local partners need to make, require a new approach to how homeless services are provided in the borough.

As a partnership, we need to respond to growing needs, intervene early to prevent households from reaching crisis point, and make better use of our resources. This includes avoiding duplication and maximising every contact with households. In order to do this, we need to structure our services so resources are better focused on securing the best possible outcomes for people based on their support needs.

### **One Access Point**

Our vision, over the lifetime of the statement, is to create one seamless access point for homeless households in the borough needing homeless services, regardless of the level and nature of their needs.

This single point of contact will bring together a range of services for homeless people. Most homeless people rarely present with just a housing need. Households presenting as homeless often have varying levels of other support needs. This includes employment and training, money management and income maximisation, parenting, substance misuse, mental health and domestic violence. In order to effectively use our resources to tackle and prevent homelessness, services must aim to identify and address all the support needs of homeless people.

This vision for a more concerted approach to homelessness, in response to the unprecedented challenges, sets the tone for the statement.

### **Aim**

The overall aim of the statement is to tackle and prevent homelessness in Tower Hamlets. This includes:

- Preventing homelessness;
- Supporting those who are homeless or at risk of homelessness
- Providing accommodation for homeless households

### **Principles**

Throughout discussions with partners there were common ways of working highlighted as being crucial to our achievements thus far as a partnership, and would be even more important in light of the new challenges and opportunities facing the borough. These ways of working have been grouped into three interdependent principles. These principles are intended to guide how we work together as partners, and as individual organisations, to prevent homelessness and provide services for homeless people. They are based on a recognition that the causes of homelessness are complex and multifaceted and therefore need a multifaceted approach. The principles are:

- Multi-agency working
- Early intervention; and
- Building resilience

#### *Multi-agency working*

The Homelessness Statement is a partnership statement: multi-agency working is therefore paramount to the implementation of the statement. Taking a multi-agency approach to service provision is about agencies working together to better understand the

needs of, and achieve the best possible outcomes for, families and individuals. As a partnership this will require us to actively share and make better use of information, expertise and resources to provide seamless, holistic services for homeless people and those at risk of being homeless.

**Early Intervention**

There is a growing body of evidence at the national and local level pointing to the importance of intervening early to improve outcomes for service users and reduce costs to services. As a partnership, we are committed to taking a proactive approach to homelessness and moving away from simply reacting to crisis, both from a preventative perspective as well as in providing support services for homeless households.

**Building resilience**

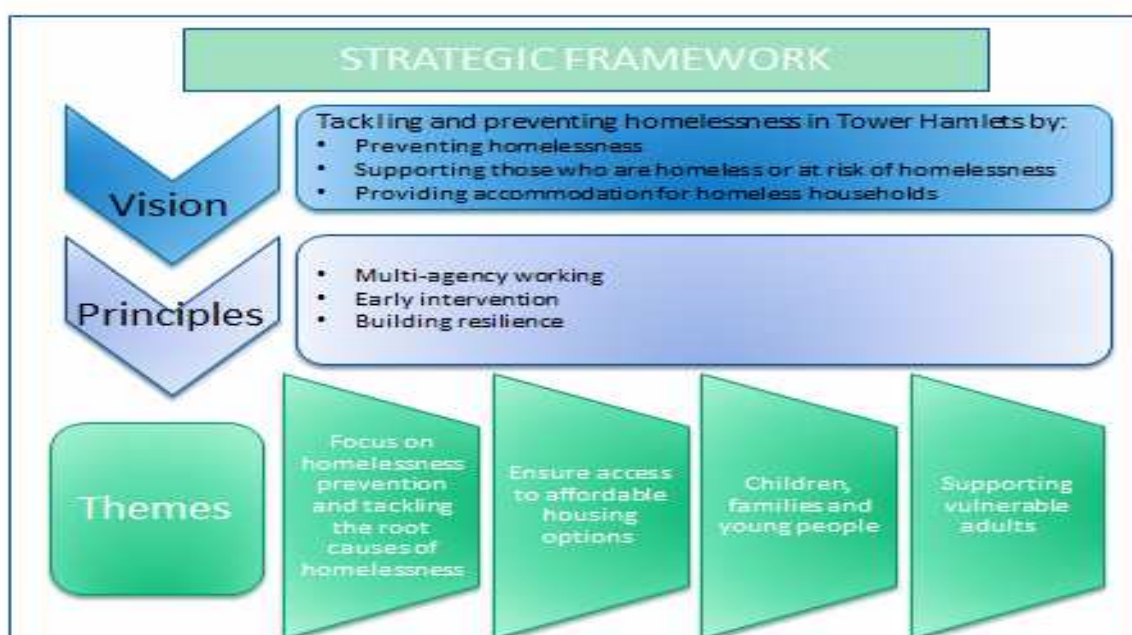
The weakening of welfare support and a continually challenging economic climate will place increasing pressures on households and the ability of services to respond to growing needs. A key aspect of our approach to homelessness needs to centre on assisting people to be better able to assist themselves and take control over their own lives.

It is a commitment by partners to support and empower people and families to develop the skills, competencies and resources needed to successfully respond to challenges, be they economic, social or personal, and avoid reaching crisis point. It therefore requires a recognition and understanding of the multi-dimensional issues that make it difficult for people to cope with life events.

**Themes**

Using the findings from the evidence base and consultation with agencies, four key themes or strategic objectives have been identified as the basis of structuring the new Homelessness Statement, each with its own thematic objectives.

- Focus on homeless prevention and tackling the root causes of homelessness
- Access to affordable housing options
- Children, families and young people
- Supporting vulnerable adults



## **THEME 1: FOCUS ON HOMELESS PREVENTION AND TACKLING THE ROOT CAUSES OF HOMELESSNESS**

***Our aim is to provide timely and accessible services to prevent people becoming homeless, and work in partnership to tackle the underlining causes of homelessness.***

Local partners have a strong track record of preventing homelessness. Since 2008/9 the Council and its partners have exceeded the local target for the number of households prevented from being homeless through successful intervention.

However, the ability of local partners to prevent homelessness is already beginning to be affected by the changes to welfare reform. In 2011/12, over 850 households were prevented from being homeless. This was, for the first time, below target and lower than previous years.

At a time when preventing homelessness is becoming more challenging, timely housing and homelessness advice and support are more vital than ever. The Council has a dedicated Housing Options Service providing advice and support to local residents. There are also many voluntary and community agencies in the borough providing housing advice and support to local people. Through the statement local partners will work to ensure that all households receive quality and consistent advice aimed at preventing homelessness.

It is important that people at risk of being homeless are able to access appropriate advice and support to help prevent them losing their home. The Council and its partners have already developed a programme of awareness raising and advice on welfare reform changes and the implications this will have for those immediately affected. Local partners have also developed a Financial Inclusion Strategy to help people better manage and maximise their income, gain access to affordable credit and know where to go for quality impartial debt advice. As many households are finding it increasingly difficult to meet their housing costs, particularly those reliant on Housing Benefit, improving financial inclusion will be a key aspect to preventing homelessness.

In keeping with the Government's *Making Every Contact Count* agenda<sup>14</sup>, effectively preventing homelessness goes beyond addressing immediate housing needs and requires a sustained commitment across all agencies to address the underlining causes of homelessness. These are often: unemployment, low skills levels, substance misuse, mental health issues, crime and dysfunctional family background.

The borough has an Employment Strategy in place, along with a Substance Misuse Strategy, Health and Wellbeing Plan, Children and Family Plan and emerging Mental Health Strategy. The importance of housing, within an holistic approach, is recognised in all of these as central to achieving sustainable outcomes for local people. This statement further emphasises this truth and provides local partners with a framework to help address this.

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<sup>14</sup> Department for Communities and Local Government (2012), *Making every contact count: a joint approach to preventing homelessness*



## **Objectives**

In order to improve our focus on prevention we will:

### **1.1 Provide quality, timely and accessible information and advice focused on homeless prevention and support.**

- 1.1.1 Ensure that there is clear and consistent information at all key contact points for homeless households and those at risk of being homeless.
- 1.1.2 Improve the quality and accessibility of housing and homelessness advice services and pathways.

### **1.2 Support people to remain in their homes.**

- 1.2.1 Work proactively with social and private landlords to identify and support people at risk of losing their homes and assist tenants to maintain their tenancies.
- 1.2.2 Provide advice and support for homeowners at risk of losing their homes.
- 1.2.3 Provide financial inclusion and income maximisation advice and support for residents, particularly those at risk of losing their homes.

### **1.3 Address the root causes of homelessness as part of a partnership approach to tackling worklessness and exclusion**

- 1.3.1 Provide employment support and pathways to employment for households at risk of homelessness and exclusion.
- 1.3.2 Strengthen strategic commitment and joint working on homelessness prevention and exclusion.
- 1.3.3 Make better use of information and intelligence across the partnership to tackle homelessness and exclusion.

## **THEME 2: ACCESS TO AFFORDABLE HOUSING OPTIONS**

***Our aim is to ensure that homeless families are provided with appropriate housing options to reduce the use of, and time spent in, temporary accommodation.***

Despite the borough consistently delivering one of the highest numbers of affordable homes in the country, housing need and demand remain high.

The continuing high demand for social housing and high property prices in the borough mean that demand for entry level private rented sector properties is going to increase. There may be a proliferation of homes in multiple occupation (HMOs) and many households may be pushed into unsuitable accommodation in the private sector. For example, the introduction of the single room rate for single adults under the age of 35 will mean that this group is limited to just being able to afford shared accommodation. This makes it imperative for there to be a clear approach to the private rented sector, which is articulated in the borough's Private Sector Statement.

The Localism Act offers the Council the opportunity to discharge its homelessness duty by securing suitable private sector accommodation for homeless families. This could help to prevent homelessness and reduce time spent in temporary accommodation. However the flexibilities offered by the discharge of the homelessness duty into the local private rented sector are hampered by the severe changes to welfare reform that will make that sector essentially unaffordable for many low income families.

Local housing partners are committed to providing more affordable housing in the borough across the private, social and intermediate (shared ownership) sectors. As outlined in the Overcrowding and Under-Occupation Statement, Tower Hamlets' annual housing target set by the Mayor of London for all tenures is 2885 homes per annum up to 2025. Tower Hamlets supports the target of achieving up to 50% affordable housing across a range of sites and will seek a minimum of 35% affordable housing on individual sites (subject to viability).

The Council has also recently published its Allocation Scheme 2013, outlining the eligibility criteria for obtaining social housing. The new policy has been updated, in light of the changes ushered in by the Localism Act 2011, to better reflect and address local housing need. It included a tenancy attainment function to assist urgent cases, vulnerable households, under-occupiers, overcrowded households, those who in particular are more vulnerable to the consequences of welfare reform and those whose individual housing needs demand often bespoke solutions.

The Government's introduction of legislation to enable developers to challenge the affordable housing element of Section 106 Agreements could have an impact on the number of affordable housing the Council is able to deliver. This could in turn affect housing need and demand.

Ultimately as the overall need and demand for affordable housing continues to grow, securing settled accommodation for homeless households, along with other households in housing need, will remain a challenge. This means that in order to keep pace with need, the Council will need to source housing supply further afield.

## **Objectives**

In order to improve access to affordable housing options we will:

### **2.1 Increase the supply of housing across all tenures**

In partnership with housing providers and developers, continue to provide new affordable homes.

Identify potential funding opportunities to develop new council homes

Bring empty properties back into use.

### **2.2. Develop innovative and sustainable housing options in the private sector**

Improve the accessibility of the private rented sector as a continued opportunity to prevent homelessness, recognising that caps on Housing Benefit allowances influence affordability considerations.

Ensure that the private sector offers safe and good quality housing options.

### **2.3 Maximise the use of the existing social housing stock**

Develop new pathways to social housing to tackle overcrowding.

Ensure that housing allocation reflects need and availability of accommodation, as outlined in the Allocation Scheme 2013.

### **2.4 Ensure that there is a sufficient supply of appropriate temporary accommodation and reduce the time spent in temporary accommodation**

Develop a sustainable approach to procuring temporary accommodation.

Support homeless households in temporary accommodation to secure settled accommodation.

### **THEME 3: CHILDREN, FAMILIES AND YOUNG PEOPLE**

***Our aim is to support families and young people at risk of homelessness and assist homeless families and young people to achieve their full potential.***

Families with dependent children account for the vast majority of households accepted as homeless. Local partners have made important achievements in improving services for families and young people, including:

- Homeless services working closely with the Family Intervention Project (FIP), which supports families with complex needs, providing targeted support for homeless households, particularly households assessed as in priority need and intentionally homeless.
- Housing Officers visiting households in temporary accommodation with children under the age of 5, pregnant women and teenage parents, providing them with service information, including signposting them to Children Centres.
- The establishment of a multidisciplinary Young People's Team has been developed to focus specifically on preventing homelessness among young people and supporting homeless young people. The team works in partnership with other services including children's social care.
- A social care assessment undertaken for all 16 and 17 year olds presenting with a housing need to ensure that their needs are identified and addressed, including education, employment and training needs.
- A significant reduction in the number of 16 and 17 year olds accepted as homeless has reduced significantly in the borough, as a result of targeted intervention work by partners in the borough.
- The numbers of young care leavers accepted as homeless remaining low.
- Special emergency accommodation for vulnerable young women and women leaving the care system avoiding B&B accommodation for this group.

Despite the noticeable progress made over the past few years, many families and young people in the borough continue to experience homelessness. Of the 1,796 households currently in temporary accommodation, 1,519 are households with dependent children, totalling 3,544 children or expected children (for pregnant women) in temporary accommodation.

In Tower Hamlets, as in many areas, family breakdown is a key cause of homelessness for families and young people, making family mediation a key aspect of homelessness prevention. In addition to housing needs, homeless families and young people often have a range of needs including independent living, employment, training, parenting, substance misuse, mental health and crime and anti-social behaviour.

The impact of homelessness on families and young people is well known. Research shows that homelessness can have a long-lasting impact on the physical, emotional, cognitive and behavioural development of children. Homeless young people are more likely to experience lower levels of educational attainment leading to fewer opportunities. Furthermore, without appropriate intervention and prevention, young homeless people could become rough sleeping adults with chronic needs.

Changes to welfare support will place additional pressures on low income households, and will make many families homeless, or at risk of becoming homeless – particularly large families. For families that may have to move out of the borough as a result of these

changes, this could cause considerable strain, especially in relation to children's wellbeing and childcare arrangements.

## **Objectives**

In order to prevent families and young people of becoming homeless, and provide appropriate support packages for those who do, we will:

### **3.1 Prevent homelessness among families and young people as part of an integrated approach to youth and family services**

- 3.1.1 Improve joint working across agencies to focus on homelessness prevention and early intervention for families and young people.
- 3.1.2 Improve the use of mediation and respite to address family breakdown as a cause of homelessness.

### **3.2 Support homeless families and young people to be safer, healthier and emotionally and economically resilient**

- 3.2.1 Improve the use of the Common Assessment Framework (CAF) as a tool for supporting families and young people.
- 3.2.2 Provide better support services for homeless families.
- 3.2.3 Support homeless young people to achieve their full potential and positively progress to adulthood.

## **THEME 4: VULNERABLE ADULTS**

***Our aim is to provide targeted services for vulnerable homeless adults, based on a good understanding of individual needs, and support them to live as independently as possible.***

Many homeless adults have chaotic lives and therefore require holistic and co-ordinated support to live independent and empowered lives. Vulnerable adults often have multiple needs and experience multiple levels of exclusion. A report by the charity Homeless Links showed that 8 out of 10 homeless clients have one or more physical health need and 7 out of 10 clients have one or more mental health need.<sup>15</sup>

Vulnerable adults at risk of homelessness, or homeless include: rough sleepers; domestic violence victims; sex workers; ex-offenders; those with mental health issues and substance misusers. Whilst these groups are individually listed here, they are not mutually exclusive and vulnerable homeless adults often fall into multiple categories.

Meeting the needs of vulnerable homeless adults is further outlined in the borough's Hostel Commissioning Plan 2013-2016, as hostels are the primary form of accommodation for homeless adults.

### **Rough sleepers**

Rough sleepers often have complex needs such as drug/alcohol dependency and mental health problems. The homeless charity, St Mungo's, estimates that approximately 64% of its clients have drugs and/or alcohol problems and 70% mental health problems – including those that are undiagnosed<sup>16</sup>.

The Council and its partners have made notable progress towards ending rough sleeping in the borough and the No Second Night Out agenda. Since April 2011 only 13% of all new rough sleepers spent a second night out and the numbers of core rough sleepers is reducing. These achievements, based on multi-agency working, include:

- Regular joint outreach shifts between a range of partners to ensure that rough sleepers needs can be addressed.
- Referral protocols in place between the Council's homelessness service and the No Second Night Out hub.
- The number of 28 day assessment beds in hostels has increased enabling chaotic rough sleepers to come indoors at the moment they are ready.
- A case conference approach to rough sleepers and hostel residents with complex needs which involves outreach, day centres, HOST, Health E1 – a homeless medical centre, and drugs / mental health agencies.
- Operation Ark - a multi-agency pilot to support non-UK nationals with no recourse to public funds and who are not exercising their treaty rights to take up a supported reconnection plan.
- A Community Mental Health Nurse employed to work with rough sleepers and capacity build with the hostel sector.

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<sup>15</sup>Homeless Link (2012), *The Health and Wellbeing of People who are homeless: Evidence from a national audit*

<sup>16</sup>[http://www.mungos.org/homelessness/facts/homelessness\\_statistics](http://www.mungos.org/homelessness/facts/homelessness_statistics)

Despite these improvements in services, local partners are not complacent and realise that there is still a lot to do to eradicate rough sleeping, particularly in light of a year-on-year increase in rough sleepers.

### **Domestic violence**

Domestic violence is the third highest cause of homelessness in the borough, higher than the regional average. Data from the Multi-Agency Risk Assessment Conference (MARAC) show that the vast majority of DV in the borough is against women. In 2010 women accounted for 95% of all DV cases at the MARAC. There is however a small, but important, number of DV cases where the victims are men. Local referral data from the borough's Domestic Violence Team show that of the 450 referral cases in 2010/11, 46% described their ethnicity as Bangladeshi and the majority of victims and perpetrators are aged between 21 and 40.

Local partners have worked hard to ensure that victims of domestic violence are provided with appropriate options and support tailored to their needs. Some key service achievement measures include:

- Floating support service for women affected by domestic violence, operating from two refugees in Tower Hamlets, including a culturally specific service for Asian women.
- Referrals of homelessness cases to children's social care and MARAC when appropriate to ensure seamless support services.
- Local partners signed up to the East London Housing Partnership protocol on DV.

### **Sex Workers**

A survey undertaken as part of the Hostels Needs Analysis showed that there were 18 people who identified themselves as sex workers living in hostels at the time of the survey. However, it is widely thought that this is an under-representation because of the stigma of self-identification. Local data show an increasing number of Eastern European sex workers accessing hostels.

Sex workers, as with many vulnerable homeless people, are likely to have complex needs such as drug, alcohol and mental health issues. There is a Safe Exit multi agency initiative in place providing support for sex workers. Local partners recognise that more need to be done to support those women who are trying to exit sex working, including providing services to tackle drug, alcohol, and mental health issues.

### **Ex-offenders**

The number of ex-offender households accepted as homeless is very small, with no more than 8 accepted each year as homeless over the past few years. Nationally, about 15% of prisoners were homeless before their sentence<sup>17</sup>, and approximately 20% of hostel users in the borough are ex-offenders.

Some of the key developments to provide services for people leaving the criminal justice system and help ensure a smooth transition into accommodation for ex-offenders include:

- Two Housing Options officers located in the Probation Service, providing ex-offenders on license or community orders advice to help keep their homes or to find a new one
- Close working between homeless and family support services and ex-offenders and their families to help achieve successful returns home for ex-offenders.
- Providing health related services for ex-offenders as part of mainstream provision for homeless people.
- Private rented sector accommodation options for ex-offenders

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<sup>17</sup> Ministry of Justice (2010), *Breaking the Cycle: Effective Punishment, Rehabilitation and Sentencing of Offenders*

For ex-offenders, as with many other vulnerable adults, settled accommodation plays a key role in their rehabilitating and in preventing homelessness. It is therefore important that appropriate housing support and provision are integral to rehabilitation plans.

### **Mental Health**

Locally, the majority of single homeless approaches are assessed as having a low level support need which may include depression or minor intellectual impairment, with a small, but important number having high level mental health needs. Around 46% hostel users in the borough have some form of mental health support need.

Homeless Link estimates that over 70% of people accessing homeless services nationally have a mental health problem and over 45% feel that they need more support to cope with their mental health needs.<sup>18</sup> Its report also shows that 60% of people living in hostel accommodation and accessing homelessness services have experienced complex trauma or have an undiagnosed form of personality disorder.

### **Substance Misusers**

Around 31% of single homeless acceptances had a form of substance misuse recorded as their primary or secondary support need. The Hostels Needs Analysis identifies a high level of substance misuse among rough sleepers and a large group with dual diagnosis – dependent on more than one substance (around 62%). The borough's health profile shows that drugs and alcohol account for over 36% of the deaths of the homeless population compared to 2% for the general population.

A key achievement since the previous plan was implemented is closer working between substance misuse treatment services and homeless services to address substance misuse needs of homeless people. This includes services to encourage engagement, such as a blood borne virus nurse, rapid prescribing clinic and needle exchange service at Providence Row Dellow centre, Community Alcohol Team at Edward Gibbons House, and a Community Drug Team at Booth House.

Equally important are the services which help to support those already engaged in treatment. As highlighted in the borough's Substance Misuse Strategy, housing plays an important part in the care pathways out of drug problems and dependency for homeless substance misusers. Housing support, alongside other support services such as training, employment and health, remain critical to meeting the needs of this group.

### **Objectives**

In order to provide targeted support for vulnerable homeless adults and support them to live independently, we will:

#### **4.1 Better identify the needs of vulnerable people through a personalised, multi-agency approach.**

- 4.1.1 Improve the assessment of vulnerable adults, particularly those with multiple needs.
- 4.1.2 Ensure that structures and processes are in place to support a multi-agency approach to assessing vulnerable adults.

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<sup>18</sup> Homeless Link (2011), *Homelessness, Mental Health and Wellbeing Guide*



## **4.2 Address and reduce the support needs of vulnerable homeless people to enable them to live independently.**

- 4.2.1 Develop a joint commissioning approach for homeless adults with complex needs, including substance misuse and mental health.
- 4.2.2 Have no new people spending a second night on the streets and reduce the number of people who are living on the streets.
- 4.2.3 Improve move-on options for people in hostel accommodation and independent living skills of homeless people.
- 4.2.4 Ensure victims of Domestic Violence are supported and their housing needs are met
- 4.2.5 Support sex workers in their transition to a safe exist.
- 4.2.6 Support ex-offenders to keep their homes or find suitable accommodation on return from prison.

## **DELIVERY**

### **Action Plan and Monitoring**

In order to realise our aim and objectives for tackling and preventing homelessness in Tower Hamlets, a detailed action plan has been developed.

The borough's Homelessness Partnership Board, a cross-agency body of statutory, community and voluntary organisations providing services for homeless people and those at risk of homelessness, will lead on the governance and monitoring on the statement and action plan. This includes updating the action plan on an annual basis. The Board will also be responsible for updating the Tower Hamlets Partnership Community Plan Delivery Groups and Executive on progress against the objectives in the statement.

### **Resources**

It is envisaged that the delivery of the action plan will be funded using existing resources for homelessness across the partnership. Some of the main resources for tackling and preventing homelessness are:

#### *General Fund*

The Council's General Fund accounts for a large proportion of homelessness and other related services funding. It now incorporates what was the ring-fenced Supporting People

Grant. In 2012/13 the gross expenditure budget for the Housing Options Service was £31.7m. This does net down considerably to something in the order of £0.5m, when taking into account rental income from temporary accommodation placements. However, it also has to be appreciated that much of that income is at threat in consequence of the Coalition Government's welfare reform agenda. In addition, the Housing Options Service is unlikely to be immune from the wider savings expectations of all public sector services.

#### *Preventing Homelessness Grant*

The Government has allocated £400 million over four years to support local authorities in preventing homelessness. Tower Hamlets received £1.925m of Homelessness Prevention Grant in 2011/12. It is anticipated that the borough will receive similar amounts for the next three years. This is not a ring-fenced grant.

#### *Discretionary Housing Payment*

Discretionary Housing Payment is an annual fund given to local authorities by the Government to support those who do not receive full housing or council tax benefit and require further assistance to pay their rent or council tax. Following the Housing Benefit changes announced in the June 2010 Budget the Government agreed to increase the amount of DHP councils will receive. Tower Hamlets has received £2.2m in DHP in 2013/14. Given the local impact of welfare reform the borough's DHP allocation will not go very far in alleviating the difficulties caused by changes to Housing Benefit.

#### *Homeless Transition Fund*

The Homeless Transition Fund is intended to help frontline community and voluntary organisations deliver the *No Second Night Out Agenda*. The Fund includes Main Grant Round – of up to £200,000 over two years and Small Grants – a continuous programme of up to £25,000 over a year.



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# Equality Analysis (EA)

## Section 1 – General Information (Aims and Objectives)

### Name of the proposal including aims, objectives and purpose:

*(Please note – for the purpose of this doc, ‘proposal’ refers to a policy, function, statement or project)*

### Homelessness Statement

The aim of the statement is to identify a partnership approach to homelessness, including: preventing homelessness and supporting homeless people to access appropriate services and move into settled accommodation. In order to achieve this aim, four themes/strategic objectives are articulated in the statement:

- Focus on homeless prevention and tackling the root causes of homelessness
- Ensure access to affordable housing options
- Children, Families and Young People; and
- Supporting Vulnerable Adults

The Statement is closely related to other partnership plans such as: the Hostel Commissioning Plan, the Children & Families Plan, the Employment and Enterprise Strategies the Financial Inclusion Strategy, the Health and Wellbeing Plan and the Substance Misuse Strategy.

The main drivers for developing the statement are the local impacts of welfare reform, persistent economic uncertainties and budget cuts to services.

The Government’s welfare reform agenda has had a major influence on the refresh of the Homelessness Statement. As part of the emergency budget and comprehensive spending review in 2010 the Government announced changes to the welfare system that will result in an £18b reduction in welfare spending by 2014. Changes to welfare, particularly the welfare cap, will have significant implications for housing and homelessness. Some impacts will include:

- More families experiencing financial hardship and getting into debt;
- More households presenting as homeless;
- An increase in the number of overcrowded households;
- An increase demand for entry level private sector properties;
- More families in temporary accommodation being placed outside the borough and outside London where properties are more affordable. This could have implications for family cohesion and educational attainment of children; and
- Increased anxiety, depression and other mental health issues.

The statement will form part of the Council’s strategic response to responding to national welfare changes and ties in with more operational initiatives such as notifying all local residents affected by the changes, negotiating with landlords to retain tenants with a small shortfall in their rents and supporting tenants to find alternative accommodation.

### Who is expected to benefit from the proposal?

- **Local residents, particularly vulnerable groups, who are homeless or are at risk of becoming so including:**
  - Families
  - Young people
  - Rough sleepers
  - Domestic violence victims
  - Sex workers
  - Ex-offenders
  - Substance misusers; and
  - Those with mental health problems
- **Local organisations providing services for homeless people** will benefit from a more joined up and strategic approach to providing support to homeless households.

**Service area:**  
Strategy & Equality, Chief Executive's Directorate

**Team name:**  
Strategy & Performance

**Service manager:**  
Kevin Kewin

**Name and role of the officer completing the EA:**  
Vicky Allen, Strategy, Policy & Performance Officer

## Section 2 – Evidence (Consideration of Data and Information)

### What initial evidence do we have which may help us think about the impacts or likely impacts on service users or staff?

The statement has been informed by a detailed evidence base comprising of a number of sources including:

- An analysis of statutory homelessness data, local data and interviews with practitioners, including the profile of homeless households
- Housing Waiting List data
- Population projection information
- Hostels Review
- Housing Benefit data outlining the potential local impacts of welfare reform
- Private Rented Stock Conditions Survey
- National studies and evaluations of homelessness and its impacts

## Section 3 – Assessing the Impacts on the 9 Groups

### How will what you're proposal impact upon the nine Protected Characteristics?

For the nine protected characteristics detailed in the table below please consider:-

- **What is the equality profile of service users or beneficiaries that will or are likely to be affected?**

-Use the Council's approved diversity monitoring categories and provide data by target group of users or beneficiaries to determine whether the service user profile reflects the local population or relevant target group or if there is over or under representation of these groups

- **What qualitative or quantitative data do we have?**

-List all examples of quantitative and qualitative data available  
(include information where appropriate from other directorates, Census 2001 etc)

-Data trends – how does current practice ensure equality

- **Equalities profile of staff?**

-Indicate profile by target groups and assess relevance to policy aims and objectives e.g. Workforce to Reflect the Community. Identify staff responsible for delivering the service including where they are not directly employed by the council.

- **Barriers?**

-What are the potential or known barriers to participation for the different equality target groups? E.g., communication, access, locality etc

- **Recent consultation exercises carried out?**

-Detail consultation with relevant interest groups, other public bodies, voluntary organisations, community groups, trade unions, focus groups and other groups, surveys and questionnaires

undertaken etc. Focus in particular on the findings of views expressed by the equality target groups. Such consultation exercises should be appropriate and proportionate and may range from assembling focus groups to a one to one meeting.

- **Additional factors which may influence disproportionate or adverse impact?**

-Management Arrangements - How is the Service managed, are there any management arrangements which may have a disproportionate impact on the equality target groups

- **The Process of Service Delivery?**

-In particular look at the arrangements for the service being provided including opening times, custom and practice, awareness of the service to local people, communication

Please also consider how the proposal will impact upon the 3 One Tower Hamlets objectives:-

- Reduce inequalities
- Ensure strong community cohesion
- Strengthen community leadership.

**Please Note -**

Reports/stats/data can be added as Appendix

<b>Target Groups</b>	<b>Impact – Positive or Adverse</b>  What impact will the proposal have on specific groups of service users or staff?	<b>Reason(s)</b> <ul style="list-style-type: none"> <li>• Please add a narrative to justify your claims around impacts and,</li> <li>• Please describe the analysis and interpretation of evidence to support your conclusion as this will inform decision making</li> </ul> <p>Please also how the proposal will promote the three One Tower Hamlets objectives?</p> <ul style="list-style-type: none"> <li>-Reducing inequalities</li> <li>-Ensuring strong community cohesion</li> <li>-Strengthening community leadership</li> </ul>
Race	Positive	<p><b><u>Homelessness and overcrowding</u></b></p> <p>Some ethnic minority groups are disproportionately affected by homelessness, particularly Bangladeshi and other BME households. These ethnic groups are also more likely to experience other forms of housing need such as overcrowding as they tend to have larger than average households, both by the number of children, and the adults within the extended family.</p> <p>In addition to existing levels of needs, welfare reform, including changes to the Local Housing Allowance – Housing Benefit paid to households in the private sector, and the household benefit cap – restricting the total amount of benefits that out-of-work households receive, and deductions made to a claimants Housing and Council Tax Benefits in light of non-dependent adults they have living with them who are not their partners, will also have a disproportionate impact on larger families, many of whom tend to be BME families.</p> <p>The Homelessness Statement will seek to reduce homelessness among all households, particularly those most at risk of homelessness. Some of the actions in the statement that will help do so include:</p> <ul style="list-style-type: none"> <li>• Improving the engagement of community and faith organisations in homeless prevention, particularly those from BME groups disproportionately impacted by homelessness.</li> <li>• Providing employment support and pathways to employment for households at risk of homelessness and exclusion</li> <li>• Provide financial inclusion and income maximisation advice and support for residents, particularly those at risk of losing their homes</li> <li>• Improving the use of mediation and respite to address family breakdown as a cause of homelessness</li> <li>• Developing new pathways to social housing to tackle overcrowding (for example exploring the potential of assured short hold tenancy in housing associations for particular groups, such as adult children living with parents in overcrowded accommodation)</li> </ul>



<b>Target Groups</b>	<b>Impact – Positive or Adverse</b>  What impact will the proposal have on specific groups of service users or staff?	<b>Reason(s)</b> <ul style="list-style-type: none"> <li>• Please add a narrative to justify your claims around impacts and,</li> <li>• Please describe the analysis and interpretation of evidence to support your conclusion as this will inform decision making</li> </ul> <p>Please also how the proposal will promote the three One Tower Hamlets objectives?</p> <ul style="list-style-type: none"> <li>-Reducing inequalities</li> <li>-Ensuring strong community cohesion</li> <li>-Strengthening community leadership</li> </ul>
		<p><b><u>Rough Sleepers</u></b></p> <p>The CHAIN report for Tower Hamlets shows that white British people are disproportionately more likely to be rough sleepers (60%) and Hostel residents (43%). In addition a further 18% are from Central and Eastern Europe (CEE). The number of CEE nationals sleeping rough in the borough has more than trebled since 2008/09.</p> <p>The Hostel Commissioning Plan, informed by the Hostel Review, will identify the detailed provision for rough sleepers, linked to the objectives in Homelessness Statement.</p> <p>The Homelessness Statement will seek to reduce homelessness among all vulnerable households. Some of the actions in the statement that will help do so include:</p> <ul style="list-style-type: none"> <li>• Improving the assessment of vulnerable adults, particularly those with multiple needs</li> <li>• Ensuring that structures and processes are in place to support a multi-agency approach to assessing vulnerable adults</li> <li>• Developing a joint commissioning approach to homeless adults with complex needs, including substance misuse and mental health</li> <li>• Improving move-on options for people in hostel accommodation</li> <li>• Improving the quality and accessibility of housing and homelessness advice services</li> </ul> <p><b><u>Domestic Violence</u></b></p> <p>Domestic violence is the third highest cause of homelessness in the borough, higher than the regional average. Local referral data from the Domestic Violence Team shows that the majority of referrals in 2010/11 were from the BME community, with 46% being Bangladeshi.</p> <p>The Homelessness Statement will seek to reduce homelessness among, and support households homeless due to DV all households. Some of the actions in the statement that will help do so include:</p> <ul style="list-style-type: none"> <li>• Where practical, improving the use of mediation and respite to address family breakdown as a cause of</li> </ul>

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Page 114		<ul style="list-style-type: none"> <li>homelessness</li> <li>• Ensuring victims of Domestic Violence are supported and their housing needs are met by:             <ul style="list-style-type: none"> <li>• Raising awareness with and providing training for Homelessness &amp; Housing Advice Services &amp; Partner agencies for identifying &amp; referring &amp; signposting households affected by DV</li> <li>• Reviewing referral and procedures for DV related cases</li> <li>• Maximising the use of floating support for DV households</li> <li>• Looking at mitigating the impact of the single room rate on single DV households</li> <li>• Addressing the needs of street prostitutes as DV victims</li> <li>• Strong housing representation on the multi-agency risk assessment conference</li> </ul> </li> </ul>
Disability	Positive	<p>The Council has a duty to house people who have been assessed as having a mental health or physical disability need. Around 13% of those accepted as homeless are vulnerable due to having a disability, making this group the fourth largest priority group after families with children, pregnant women and domestic violence victims.</p> <p><b><u>Mental health and homelessness</u></b></p> <p>There is a plethora of research showing a relationship between homelessness and mental health. It is likely that increased anxiety, depression and other mental health issues will be experienced by those who are affected by changes to the benefit support system.</p> <p>Low level mental health issues are unlikely to be a trigger for an applicant to be accepted within the statutory priority category for homeless acceptance. However, the Homelessness Statement aims to take a holistic approach to providing information and advice for all who approach as in need. This includes close working with health partners to identify and address the needs of households affected by welfare reform.</p> <p>The Homelessness Statement will seek to support all vulnerable groups who are at risk of homelessness or</p>

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		<p>are homeless, even those that do not qualify for statutory assistance. Some of the actions in the statement that will help do so include:</p> <ul style="list-style-type: none"> <li>• Improving the assessment of vulnerable adults, particularly those with multiple needs</li> <li>• Ensuring that structures and processes are in place to support a multi-agency approach to assessing vulnerable adults</li> <li>• Developing a joint commissioning approach for homeless adults with complex needs, including substance misuse and mental health</li> <li>• Working proactively with social and private landlords to identify and support people at risk of losing their homes and assist tenants to maintain their tenancies</li> <li>• Improve move-on options for people in hostel accommodation</li> <li>• Have no new people spending a second night on the streets and reduce the number of people who are living on the streets</li> <li>• Supporting ex-offenders to keep their homes or find suitable accommodation on return from prison</li> </ul> <p>No further issues were identified as a result of the consultation exercise. .</p>
Gender	Positive	<p>Women are more likely to be accepted as statutorily homeless due to having dependent children, being pregnant or victims of Domestic Violence. Women who fall into these categories accounted for over 80% of those accepted as statutorily homeless in 2011/12.</p> <p>Men are more likely to present as single homeless, with no dependent children and low level needs to make them vulnerable. Men account for 68% of single homeless households and 2011/12 CHAIN data for the borough show that 89% of rough sleepers are male.</p> <p>The extension of the single room rate from those under 25 to under 35 years (Housing Benefit paid to single claimants at the rate of the cost of renting a single room) will particularly affect single men. This could lead to an increase in homelessness, hidden homelessness and rough sleeping among single people, particularly men who will be disproportionately impacted by this change. It will also lead to a greater demand for shared</p>

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Page 116		<p>accommodation, specifically Homes in Multiple Accommodation.</p> <p>The Homelessness Statement will seek to prevent homelessness for all who are at risk of homelessness and support all homeless people, both those that are statutorily homeless and single homeless people not in priority need. Some of the actions in the statement that will help do so include:</p> <ul style="list-style-type: none"> <li>• Improving the quality and accessibility of housing and homelessness advice services</li> <li>• Working proactively with social and private landlords to identify and support people at risk of losing their homes and assist tenants to maintain their tenancies. Providing financial inclusion and income maximisation advice and support for residents, particularly those at risk of losing their homes</li> <li>• Providing employment support and pathways to employment for households at risk of homelessness and exclusion</li> <li>• Continuing to have a service catering specifically for single homeless households</li> <li>• Improving joint working across agencies to focus on homelessness prevention and early intervention for families and young people</li> </ul>
Gender Reassignment	Positive	<p>The Homelessness Statement will provide universal advice and support services for all homeless people and those at risk of being made homeless. This includes:</p> <ul style="list-style-type: none"> <li>• Improving the quality and accessibility of housing and homelessness advice services</li> <li>• Providing employment support and pathways to employment for households at risk of homelessness and exclusion</li> <li>• Continuing to have a service catering specifically for single homeless households</li> <li>• Improving joint working across agencies to focus on homelessness prevention and early intervention for families and young people</li> </ul> <p>The extension of the single room rate may force single gender reassigned people under 35 to live in shared accommodation with others who are prejudiced or antagonistic towards them.</p>

Target Groups	Impact – Positive or Adverse  What impact will the proposal have on specific groups of service users or staff?	Reason(s) <ul style="list-style-type: none"> <li>• Please add a narrative to justify your claims around impacts and,</li> <li>• Please describe the analysis and interpretation of evidence to support your conclusion as this will inform decision making</li> </ul> <p>Please also how the proposal will promote the three One Tower Hamlets objectives?</p> <ul style="list-style-type: none"> <li>-Reducing inequalities</li> <li>-Ensuring strong community cohesion</li> <li>-Strengthening community leadership</li> </ul>
		<p>Support mechanisms will need to be put in place to support any single person living in shared accommodation that may experience prejudice. Local partners will have to work closely with community groups to ensure adequate support is in place.</p> <p>There is limited data available to fully assess the specific impact of homelessness on this group, however no further information was provided as a result of the consultation process.</p>
Sexual Orientation  Page 117	Positive	<p>The Homelessness Statement will provide universal advice and support services for all homeless people and those at risk of being made homeless. This includes:</p> <ul style="list-style-type: none"> <li>• Improving the quality and accessibility of housing and homelessness advice services</li> <li>• Providing employment support and pathways to employment for households at risk of homelessness and exclusion</li> <li>• Continuing to have a service catering specifically for single homeless households</li> <li>• Improving joint working across agencies to focus on homelessness prevention and early intervention for families and young people</li> </ul> <p>The extension of the single room rate may force single LGBT people under 35 to live in shared accommodation with others who are prejudiced or antagonistic towards them. Support mechanisms will need to be put in place to support any single person living in shared accommodation that may experience prejudice. Local partners will have to work closely with community groups to ensure adequate support is in place.</p> <p>There is limited data available to fully assess the specific impact of homelessness on this group, however no further information was provided as a result of the consultation process.</p>
Religion or Belief	Positive	<p>The borough's demographics show a significant overlap between ethnicity and religion, particularly in relation to Bangladeshi and Muslim households. Therefore, some of the issues highlighted under ethnicity and how these will be addressed in the statement will also be applicable to Muslim households, such as for example the action in the statement to improve the engagement of community and faith organisations in homeless prevention, particularly those from BME groups disproportionately impacted by homelessness.</p>

Target Groups	Impact – Positive or Adverse	Reason(s)
	<p>What impact will the proposal have on specific groups of service users or staff?</p>	<ul style="list-style-type: none"> <li>• Please add a narrative to justify your claims around impacts and,</li> <li>• Please describe the analysis and interpretation of evidence to support your conclusion as this will inform decision making</li> </ul> <p>Please also how the proposal will promote the three One Tower Hamlets objectives?</p> <ul style="list-style-type: none"> <li>-Reducing inequalities</li> <li>-Ensuring strong community cohesion</li> <li>-Strengthening community leadership</li> </ul>
Age	Positive	<p>The pressure of finding affordable accommodation may force single under 35's to live with others, in shared accommodation, who are prejudiced or antagonistic towards people who have a different religion or belief. There may also be conflict of religious practices within shared spaces such as kitchens. Partners will need to work together to address and mitigate these issues where possible.</p> <p>People aged 25-44 and aged 18-24 account for the majority of those accepted as statutorily homeless, with 58% and 29% respectively. Similarly, CHAIN data for the borough relating to 2011/12 show that 62% of rough sleepers are aged 26-45. As mentioned above, those under the age of 35 will also be affected by the extension of the single room rate which could lead to increased housing need for this age</p> <p>In addition, 'parents no longer willing to accommodate' remains the main reason for loss of accommodation.</p> <p>Whilst older people account for a small number of homeless households, the housing needs of this group, including homelessness, are addressed as part of the Older People's Housing Statement.</p> <p>The statement will aim to prevent homelessness and support homeless households, particularly those age groups more at risk of homelessness. Some of the actions in the statement targeting specific age groups include:</p> <ul style="list-style-type: none"> <li>• Improving the use of mediation and respite to address family breakdown as a cause of homelessness such as 'crash pads'</li> <li>• Improving joint working across agencies to focus on homelessness prevention and early intervention for young people</li> <li>• Improve the use of the Common Assessment Framework as a tool for supporting families and young people</li> <li>• Support young people to achieve their full potential</li> <li>• Providing employment support and pathways to employment or households at risk of homelessness and exclusion</li> </ul>

Target Groups	Impact – Positive or Adverse	Reason(s)
	What impact will the proposal have on specific groups of service users or staff?	<ul style="list-style-type: none"> <li>• Please add a narrative to justify your claims around impacts and,</li> <li>• Please describe the analysis and interpretation of evidence to support your conclusion as this will inform decision making</li> </ul> <p>Please also how the proposal will promote the three One Tower Hamlets objectives?</p> <ul style="list-style-type: none"> <li>-Reducing inequalities</li> <li>-Ensuring strong community cohesion</li> <li>-Strengthening community leadership</li> </ul>
Marriage and Civil Partnerships.	Positive	The statement aims to provide support for all households at risk of being homeless and those who are homeless. There are no specific issues relating to this group in isolation. Any issues will be based on the other characteristics of people in this group which have been addressed.
Pregnancy and Maternity	Positive	See comments relating to Gender.
Other Social economic Carers	Positive	<p><b><u>Large families on low incomes</u></b></p> <p>Over 40% of households in the borough are living in income poverty, the highest in the country. Approximately 16% of the working age population are in receipt of out of work benefits and about a third is economically inactive, above the regional averages. In light of the changes to the benefit support system, out-of-work households dependent on benefits, particularly large family households, will find it increasingly difficult to access or remain living in their homes.</p> <p>The household cap of £500 per week will disproportionately affect larger families. Larger families with three or more children will find it particularly difficult to access accommodation, many of whom will receive no Housing Benefit once the cap is introduced. This will have significant implications for child poverty and income poverty in the borough, already the highest nationally.</p> <p>Large families will also find it difficult to afford social housing even at an affordable rent model of 65% of the market rate. More families in temporary accommodation are likely to be placed outside the borough and outside London where properties are more affordable. This could have implications for family cohesion and educational attainment of children.</p>

<b>Target Groups</b>	<b>Impact – Positive or Adverse</b>  What impact will the proposal have on specific groups of service users or staff?	<b>Reason(s)</b> <ul style="list-style-type: none"> <li>• Please add a narrative to justify your claims around impacts and,</li> <li>• Please describe the analysis and interpretation of evidence to support your conclusion as this will inform decision making</li> </ul> <p>Please also how the proposal will promote the three One Tower Hamlets objectives?</p> <ul style="list-style-type: none"> <li>-Reducing inequalities</li> <li>-Ensuring strong community cohesion</li> <li>-Strengthening community leadership</li> </ul>
Page 120		<p>The statement will help by:</p> <ul style="list-style-type: none"> <li>• Improving the use of mediation and respite to address family breakdown as a cause of homelessness</li> <li>• Improving joint working across agencies to focus on homelessness prevention and early intervention for families and young people</li> <li>• Providing better support services for homeless families</li> <li>• Providing financial inclusion and income maximisation advice and support for residents</li> <li>• Providing advice and support for homeowners at risk of losing their homes</li> <li>• Providing financial inclusion and income maximisation advice and support for residents, particularly those at risk of losing their homes</li> <li>• Provide employment support and pathways to employment for households at risk of homelessness and exclusion</li> </ul>



## Section 4 – Mitigating Impacts and Alternative Options

From the analysis and interpretation of evidence in section 2 and 3 - Is there any evidence of or view that suggests that different equality or other protected groups (inc' staff) could have a disproportionately high/low take up of the new proposal?

Yes? No? **No**

If yes, please detail below how evidence influenced and formed the proposal? For example, why parts of the proposal were added/removed?

*(Please note – a key part of the EA process is to show that we have made reasonable and informed attempts to mitigate any negative impacts. AN EA is a service improvement tool and as such you may wish to consider a number of alternative options or mitigation in terms of the proposal.)*

## Section 5 – Quality Assurance and Monitoring

Have monitoring systems been put in place to check the implementation of the proposal and recommendations?

Yes? **YES** No?

How will the monitoring systems further assess the impact on the equality target groups?

A detailed action plan is being developed as part of the Homelessness Statement, including progress measures, which will be monitored by the Homelessness Partnership Board.

Does the policy/function comply with equalities legislation?  
(Please consider the [OTH objectives](#) and [Public Sector Equality Duty](#) criteria)

Yes? **Yes** No?

If there are gaps in information or areas for further improvement, please list them below:

**Sexual Orientation & Gender Reassignment** – there is a lack of equalities data around sexual orientation and gender reassignment and homeless presentations and acceptances. We will engage with representatives from these communities through the consultation exercise and no further information was provided.

**Older People** – analysis of homelessness and housing issues affecting older people will be addressed through the Older People's Housing Statement.

How will the results of this Equality Analysis feed into the performance planning process?

Findings from the Equality Analysis, and feedback from the consultation which will include the Equality Analysis, have been used to inform the final version of the statement.

## Section 6 - Action Plan

As a result of these conclusions and recommendations what actions (if any) **will** be included in your business planning and wider review processes (team plan)? Please consider any gaps or areas needing further attention in the table below the example.

Recommendation	Key activity	Progress milestones including target dates for either completion or progress	Officer responsible	Progress
<b>Example</b>				
1. Better collection of feedback, consultation and data sources	1. Create and use feedback forms. Consult other providers and experts	1. Forms ready for January 2010 Start consultations Jan 2010	1.NR & PB	
2. Non-discriminatory behaviour	2. Regular awareness at staff meetings. Train staff in specialist courses	2. Raise awareness at one staff meeting a month. At least 2 specialist courses to be run per year for staff.	2. NR	
Recommendation	Key activity	Progress milestones including target dates for either completion or progress	Officer responsible	Progress
Improving equalities monitoring of service users	Further improve the databases used by the HOS to ensure they enable data monitoring across the protected characteristics.	To be incorporated into the action plan for the statement.	David Gingell	
	Ensure databases and paperwork used by agencies providing homeless service data to the Council have the appropriate monitoring fields to capture comprehensive equalities data.	To be incorporated into the action plan for the statement.	David Gingell	
	Provide awareness training for staff	To be incorporated into the action plan of the statement.	David Gingell	
Update Homelessness Statement following consultation process		To be incorporated into the action plan for the statement.	Daisy Beserve and Vicky Allen	Completed

# Agenda Item 9.1

<b>Committee/Meeting:</b> Cabinet	<b>Date:</b> 3 <sup>rd</sup> July 2013	<b>Classification:</b> Unrestricted	<b>Report No:</b> CAB 006/134
<b>Report of:</b> Anne Canning, Corporate Director of Education Social Care and Wellbeing  <b>Originating officer(s)</b> Deborah Cohen Service Head, Commissioning and Strategy		<b>Title:</b> Hostels Commissioning Plan  <b>Wards Affected:</b> All	
<b>Lead Member</b>	Cllr Asad		
<b>Community Plan Theme</b>	A Healthy Community		
<b>Strategic Priority</b>	Strategic Partnerships and Better Procurement Enabling People to Live Independently		

## 1. **SUMMARY**

This report sets out the future design of the hostel sector and the related Hostels Commissioning Plan. The last Hostels Plan was published in 2008 and this new Plan builds on the achievements and changes in the population of the last 5 years.

## 2. **DECISIONS REQUIRED**

The Mayor in Cabinet is recommended to agree the updated Hostels Commissioning Plan attached as appendix 2 and the future design of the hostel sector in readiness for the next procurement. The Hostels Commissioning Plan and recommendations therein will be subject to a formal consultation period following this.

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

3.1 The Hostel Commissioning Plan will inform the commissioning approach to hostel services, as they are tendered during the next three year period. As current contracts are due to expire during this year, this plan sets out our future requirements for these services. The Plan establishes the continued need for a hostel sector, the size and range of services needed and how they will align with statutory services in supporting some of our most vulnerable residents.

## 4. **ALTERNATIVE OPTIONS**

4.1 Current contracts are due to expire during this financial year, and therefore a clear strategic framework is required to inform the

commissioning activities. This commissioning activity has a further savings target of £0.225m to be delivered in 2013/14 through re-commissioning of hostel services. Should the commissioning plan not be agreed, in whole or in part, it will not be possible to deliver the savings in this way. As the changes are also designed to address changing need and growth pressures, not agreeing the commissioning plan may also lead to a risk of additional cost pressures.

## 5. **BACKGROUND**

### 5.1 **What Are Supporting People Services?**

Supporting People services support vulnerable people to access and maintain settled accommodation. Set up as a national scheme in 2003 by the CLG, broad spectrums of vulnerable groups are covered by the programme. Services are provided for the homeless and rough sleepers, young people leaving care or at risk (including teenage parents), older people, people with mental health needs, physical and learning disabilities, people with substance misuse issues, ex-offenders and women fleeing domestic violence.

This Commissioning Plan focuses on the **14<sup>1</sup>** Hostels for the single homeless and rough sleepers including complex substance misuse.

Hostels	Units	Main focus / client group
Booth House	150	men only
Daniel Gilbert Hse	95	men & women
Dellow Hostel	58	men & women
Edward Gibbons Hse	35	Higher needs, mainly alcohol (mixed, mainly men)
Hackney Road	35	Higher needs, mainly drug issues (men & women)
Hopetown	118	women
Riverside House	31	abstinent/ dry recovery project (primarily men)
Caplin House	8	abstinent and recovery (men & women)
Nacro Offenders	20	Ex offenders- mixed
Providence House	32	Older (over 50), men & women, Permanent
	<b>583</b>	<b>Or 640 including New Belvedere House</b>
<b>Hostel Move On Services</b>		
Bridge House	8	Single homeless, abstinent and recovery (men)
Buxton St	48	low, long term supported accommodation
Sonning and Culham	34	low, long term supported accommodation
<b>Total units</b>	<b>90</b>	

5.2 Tackling and preventing homelessness is a key priority for the Tower Hamlets Partnership and vital in achieving the Community Plan vision of improving the lives of local people. These services provide a vital

<sup>1</sup> Note that New Belvedere House has not been included in recognition of its unique status as a National Service for ex service men.

role in supporting the Council's ability to meet its statutory duty for those with critical and substantial needs, as well as improving its offer to those vulnerable people in the Borough. At any one time these services will be providing support to **673** vulnerable people in hostel schemes. In the period 2011-2012 alone **1166** vulnerable people used one or more of these services to improve or maintain the quality of their lives.

5.3 In the provision of support, the programme helps the most vulnerable and excluded to contribute to wider society by focusing on achieving positive outcomes for individuals:

- Reducing rough sleeping or other forms of homelessness;
- Reducing repeat homelessness; supporting individuals into permanent independent living;
- Preventing homelessness through eviction;
- Reducing the need for institutional types of care, for example residential or nursing care;
- Tackling social exclusion by improving access to paid employment, education and training opportunities;
- Tackling substance abuse in partnership with agencies providing treatment; and
- Reducing re-offending and promoting community safety, by meeting the housing-related support needs of offenders.

5.4 A popular misconception is that hostels support people from outside of Tower Hamlets. This is not the case; since 2011 referrals into hostels have almost exclusively been routed through the Housing Options Singles Team (HOST), based in the boroughs Homeless Service. This change has had a significant impact on the profile of those who are referred to hostels who now generally have a high to medium support need and will have a local connection to the Borough. Previously those with lower support needs had been able to access hostel accommodation.

## **6. Summary of the main recommendations in the Plan**

The last Hostels Plan was published in 2008; this new Commissioning Plan builds on the achievements of the last 5 years. In summary, the Commissioning Plan recommends:

- A. Reducing the number of hostel beds slightly from 583 to in the region of 563. In reality this equates to a reduction of 178 beds (from 741) as Aldgate hostel was closed earlier this year.
- B. Reconfiguring the sector to more effectively meet the increased complexity in needs and to better align the provision to local demands. Specific recommendations include:

- Ensuring Hope Town Hostel is able to meet the demands of a diverse group of women, many of whom have complex needs. We will explore options with the Salvation Army Housing Association to separate the provision for women with complex needs and those who require an abstinence based service and tailoring a specific service for women engaged in prostitution.
- Reducing the number of male abstinence beds. There are 3 hostels which currently provide an abstinent environment, reducing to one under these new proposals.
- Increasing provision for chaotic individuals who have experienced multiple exclusions, both by setting up a specific service but also ensuring other services are modelled to address this need which will also include people with diagnosed and undiagnosed mental health issues.
- Registering the service at Edward Gibbons House with the CQC, and redesigning this to provide for men who have physical and mental health needs associated with long term alcohol dependency. This will enable to service to more effectively address personal care needs often associated with chaotic and non-functioning alcoholism.

This scheme will also pilot the principles of psychological environments in both the provision of the service and by making improvements to the physical layout of the building.

- Increasing the sectors capacity to work with people with drug misuse needs. Particularly hostel provision in which recovery can take place.
  - The introduction of an assessment service as a pathway into hostel services to enable us to manage a significantly reduced hostel sector. People will progress quickly into independent accommodation and will be diverted into other forms of housing where appropriate.
  - Remodelling services to ensure the younger hostel residents can be supported in a distinct hostel that is separate from main stream provision, in recognition of their specific needs. This will be provided at Daniel Gilbert House
- C. The removal of any potential incentive to stay in a hostel as a means of obtaining “fast track” access into social housing by supporting hostel residents into the private rented sector. This will require the commissioning of a rent deposit service and extending the floating support service to work with people in their own homes as an alternative to hostel accommodation.

Both of these proposals will be funded via savings in the tendering of hostel services.

- D. To put in place pathways and strengthen joint working to address inequality in access to, and take up of, health and social care services by:
- Commissioning research into how the health outcomes of rough sleepers and the homeless can be improved.
  - In recognition of the read across a number of NHS, housing and social care agendas; The Health and Well Being Board championing the Hostels Commissioning Plan and its delivery.
  - Ensuring the mental health initiatives currently underway to improve access to mental health services for the rough sleeping and hostel population have a long term sustainable model.
  - Adopting the principles of “physiologically informed environments” to improve outcomes for service users. These would see us, amongst other initiatives funding access to psychologists to work with the hostel population and providers of services to improve the engagement of some of our more complex service users.
- E. Ensuring the largest hostels, Hope Town hostel and Daniel Gilbert House are configured to provide smaller more distinct provision within their overall remit.

## **7. The Commissioning Plan- an Overview**

- 7.1 Demand on services from vulnerable single homeless people is significant. In 2011/12 there were 3,300 approaches to the Council’s homelessness service by homeless households or those at risk of becoming homeless. Of these, 62%, or 2,050 people were single households. During 2012, 1166 vulnerable single homeless people used our services.
- 7.2 Against this backdrop, the number of hostel beds funded by the Borough has dramatically reduced by 34% over the last 6 years. In 2012 alone the sector contracted by 18% due to the closure of Aldgate hostel. This is a significant and difficult reduction to manage in terms of what we are able to offer single homeless people, and how we meet the needs of those who are most vulnerable. As a direct result of this reduction, access is now targeted at people with a clear connection to Tower Hamlets who are in most need.

- 7.3 As more and more complex individuals use our services, we will commission holistic provision as an integrated package of support with main stream social care, drugs and health agencies. In the future, Hostel services will be resourced and modelled to more effectively address this trend in increasing complexities.
- 7.4 Taking into account a number of complex and interrelated factors including GLA population projections, and economic, social and government policy changes; the next 10 year period could see a 14% increase in the demand for hostel beds. This plan sets out how these pressures will be managed within a slightly reduced sector and by making best use of existing buildings. Whilst we recognise the limitations of some of the larger hostel environments we intend to engage providers in determining innovative and flexible ways of making smaller environments through clustering and where possible reconfiguring existing buildings to make smaller more manageable units.
- 7.5 Recent research shows homeless people are more deprived than housed people in the most deprived areas. They experience lower mortality rates and are often people who have been multiply excluded. It is important to highlight the significant and inter-related health, emotional and psychological needs of hostel residents, and our need to commission services more able to work together in addressing these needs. As we embark on this reconfiguration of the sector we give further consideration to the ways in which we can improve the multi-agency approach and facilitate better outcomes for individuals.
- 7.6 The assessment model, and high support services, including a service for people with complex needs and those for people with high alcohol related needs will have a strong interface with mainstream drug, alcohol and primary care services. The key aim is to put in place a streamlined access and multi-agency assessment process with the input of key agencies such as mental health services, health services, adult social care services, and drug or alcohol services at the point of entry. This will ensure that individuals are linked into appropriate treatment at the earliest opportunity and enables individuals to progress to suitable longer term hostel, supported or independent accommodation with the engagement of statutory services as swiftly as possible.
- 7.7 For people living in hostels, the private rented sector will be the primary move on option for those able to live independently. Taking a new approach to move on is critical in meeting current and future demand for hostel placements. An efficient hostels sector needs to move people, to more independent accommodation, to prevent the hostels from silting up and ensuring that high cost provision is available for individuals who are most in need. In order to facilitate this shift it will be necessary to commission adequate provision of rent deposit



schemes able to financially support individuals to access the private rented sector.

- 7.8 In this reconfigured hostels sector, the average length of stay for all hostels will generally be shorter, with hostels set clear targets for moving individuals into a longer term sustainable housing option as soon as it practically possible.
- 7.9 We will also ensure commissioned services are better able to address complex needs service for chaotic individuals who have experienced multiple exclusions; those with diagnosed and undiagnosed mental health issues; and those men who have physical and mental health needs associated with long term alcohol dependency- registering an existing service with the CQC.
- 7.10 The 2011 Hostels Needs Survey highlights that 90% of the hostel population have a significant support need. About 57% had drug and alcohol problems (including those with dual diagnosis) and about 38% had mental health problems (including those with dual diagnosis).

This plan recognises the need to increase the sectors capacity to work with people with drug misuse needs; both for those in need of recovery and abstinence based services the need to make better use of self contained accommodation as move on and trainee flats where people stay for very short periods prior to moving into the independent sector.

## **8. The Procurement Plan and Timetable**

- 8.1 In March 2012 Cabinet agreed the contract award for the Supporting People Framework Agreement; a type of approved providers list against which all current Supporting People contracts are being let over a three year period. As these are effectively inherited services, this is the first time most will be subject to a competitive tender of this type.<sup>2</sup>
- 8.2 The services required to support this hostel strategy are those which are covered by the Supporting People Framework. Therefore, the Framework may be easily used to support this strategy and speed up the procurement process, rather than running a full tender for each hostel.
- 8.3 The Framework Agreement is divided into a series of categories, and a service specification. When the Council requires services of the type covered by one of the categories it invites those bidders who have won the right to bid for that category to provide a price. This is described as a “mini tender”. The bidders for each category were specifically

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<sup>2</sup> Supporting People Services were moved from central Government funding into a locally funded contracted framework in 2003.

approved by cabinet in the March 2012 meeting following the initial full tender when the framework was set up. Therefore the supplier that offers the best value in terms of price and quality following the mini tender is the bidder who will be awarded the provision of the relevant services for that particular hostel.

- 8.4 The commissioning timetable shows that the majority of this procurement activity will take place during the next year although delivering change of this scale within this timetable will be very challenging.

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

- 9.1 Supporting people services has a budget of approximately £13m in 2013/14. Approximately £5.4 of this is budgeted to be spent on the hostels based services that will be impacted by this hostels commissioning plan.
- 9.2 During the 2012/13, savings of over £1m were delivered through reconfiguring hostels based services, the principal element of which was the closure of the Aldgate hostel.
- 9.3 Supporting people services has a further savings target of £0.225m which needs to be delivered in 2013/14 through re-commissioning of hostels based services. Should the commissioning plan not be agreed, in whole or in part, it will not be possible to deliver the savings in this way, and the Directorate will need to look for other cost savings to meet the shortfall. As the changes are also designed to address changing need and growth pressures, not agreeing the commissioning plan may also lead to a risk of additional cost pressures.
- 9.4 The hostels commissioning plan details a number of proposals designed to set the future direction of travel for the hostels sector. Each of these proposals will have a different financial implication which will depend on testing the market and negotiations with current and potential providers. Following member approval the service will engage with relevant service providers to determine exact nature of change and its financial implication. This will then be subject to a separate member approval process.
- 9.5 At this current time, it is envisaged that there will be no additional revenue costs associated with these proposals as changes to the sector will be delivered by reconfiguring the entire portfolio of services and moving the funding around the system accordingly. It is anticipated that the tendering process will secure greater efficiency within the overall system, in excess of the savings target of £0.225m, which will enable the reinvestment required to meet the significant demands of a complex client group and divert greater numbers of homeless

individuals into the private rented sector as an alternative to hostel accommodation.

- 9.6 Within the context of diminishing capital funding the commissioning plan recommends the use of existing buildings in commissioning future services. Whilst we recognise the limitations of some of the larger hostel environments we intend to engage providers in determining innovative and flexible ways of making smaller environments through clustering and where possible reconfiguring existing buildings to make smaller more manageable units. There is likely to be a capital cost for these changes and we would expect the housing providers to meet these, whether through their own funds or grant income. However, it should be noted that careful negotiation and discussion will be required with the housing providers to secure the required level of investment. Inability to secure capital funding, the exact value of which cannot be determined at this stage, may impact on the deliverability of proposals to reconfigure buildings.

## **10. CONCURRENT REPORT OF THE ASSISTANT CHIEF EXECUTIVE**

- 10.1 As the local housing authority for Tower Hamlets, the Council has broad functions in relation to reviewing housing need, providing housing, combating overcrowding and providing accommodation to the homeless. The Council is required to provide free advice and information about homelessness, and the prevention of homelessness to people in Tower Hamlets. The provision of hostels is one means of addressing homelessness in the borough.
- 10.2 Section 3 of the Local Government Act 1999 requires best value authorities, including the Council, to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness”.
- 10.3 The Public Services (Social Values) Act 2013 came into force on 31<sup>st</sup> January 2013. This requires the Council to consider how the services it commissions and procures might improve the economic, social and environmental well-being of the area.
- 10.4 The contracts are for Part B Services and so the full provisions of the Public Contract Regulations 2006 do not apply. However they are still expressly subject to the equality and transparency obligations under the Regulations and there is a requirement to have a fair and transparent process. This report explains how that has been achieved.
- 10.5 The Council has awarded the Supporting people Framework, which allows it the opportunity to commission services relatively quickly and efficiently once the service redesign has been completed in each area.

- 10.6 The Council has legal duties to ensure that each service is subject to a reasonable amount of competition and also that we obtain value for money. Again both these requirements are satisfied by the Framework arrangement.
- 10.7 Having procured the framework only those organisations who have been awarded a framework contract should be invited to bid. There is no scope to add further organisations to the framework at this stage, unless a separate competitive exercise is undertaken outside of the framework in respect of each establishment. Justification would need to be provided were this course of action adopted as whilst this right has been reserved, the Council could face complaints and potentially claims as we have raised the expectation to bidders that we will use the framework.
- 10.8 When considering the Hostels Commissioning Plan, the Council should have due regard under section 17 of the Crime and Disorder Act 1998 to the need to do all that it reasonably can to prevent –
- crime and disorder in its area (including anti-social and other behaviour adversely affecting the local environment); and
  - the misuse of drugs, alcohol and other substances in its area; and
  - re-offending in its area
- 10.9 The work done by hostels to address complex substance misuse should be considered, relevant to these considerations, as should the Tower Hamlets Substance Misuse Strategy 2012 – 2015.
- 10.10 When considering the Hostels Commissioning Plan, the Council must also have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, the need to advance equality of opportunity and the need to foster good relations between persons who share a protected characteristic and those who don't. An equality analysis should be prepared before presenting the Hostels Commissioning Plan to Cabinet for agreement.

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

- 11.1 The overriding aim of this plan is to make Tower Hamlets a better place by enabling people who live in hostels to achieve their potential for independent living as fully as possible, through a strong focus on recovery and building on people's skills to enable them to enter work or other meaningful types of activity, such as education or volunteering.
- 11.2 This plan places a continued focus on supporting residents to re-skill and find work; Economic and social activity being the key route to

engaging homeless people in society, and therefore the most effective pathway out of homelessness.

11.3 Providing a safe place to live is considered a key milestone in supporting women in their journey towards exiting prostitution. The Commissioning Plan supports the One Tower Hamlets team's action plan to address street prostitution and related harm in the Borough by providing hostel services for women engaged in prostitution. Specifically hostel services will work alongside other services offering targeted support for women to exit sex working and reducing related ASB.

11.4 The Framework Agreement was established in March 2012, prior to the Procurement Policy Imperatives. Whilst all Supporting People contracts continue to promote workforce diversity and equality of opportunity and are committed to paying the London Living Wage; this commissioning activity will ensure that specific community benefit clauses are delivered that create local employment and training opportunities.

In the tendering of each individual service, bidders will need to demonstrate how they are able to deliver training, apprenticeships and or employment opportunities for local residents. The delivery of this requirement will then be measured throughout the duration of the contract period.

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

12.1 The design, construction and running of any new facilities will follow best practice and the Council's Environmental Strategy.

## **13. RISK MANAGEMENT IMPLICATIONS**

**13.1 A major change programme :** Given the scale of service redesign and the short implementation period capacity to deliver will be carefully managed to successfully implement the required changes whilst also delivering the procurement activity required. It must be noted that this is a challenging programme.

This is an accelerated programme of commissioning which may significantly impact on the capacity of suppliers to respond to the tendering processes. We are generally working with a small group of suppliers who will need to submit tender documentation and also manage the handovers within a confined period.

**13.2 The separation of buildings and support services;** This is the first time these support services have been subject to a competitive tendering process. In the main, the accommodation where people live

and are supported has been developed and is owned by the Support Provider. This Commissioning Plan sets out an ambitious programme of separating the support provision from the provision of accommodation; in a great many cases service users will continue to reside in the property managed by their RSL but the support provider may change as a result of the commissioning process.

We are working with Support Providers and Landlords to establish their position regarding this process as there is a risk to the continuation of the service if we are not able to secure agreement to this approach with all partners. This has to be carefully managed to ensure that all inherent risks are recognised and mitigated at the earliest opportunity; adding significant time pressures to the traditional re-tendering process.

Given we are working with a number of large Providers for example, The Salvation Army, we must note that until the procurement activity commences we can not categorically state that this approach will be successful. Where Providers refuse to agree to this approach we may need to explore alternative commissioning approaches.

**13.3 Mini Tenders: TUPE and Service Transfers;** whilst a Framework Agreement is in place, we are in the main tendering existing services which we wish to continue. We therefore anticipate TUPE rights will apply to the current staffing teams.

**13.4 Capital Investments;** There are two recommendations in the Commissioning Plan which require the Housing Providers or RSL's to work with us in reconfiguring the buildings, and may require capital investment. We are dependent on the Housing Providers willingness to work with us and invest their own capital into the buildings or to secure grant funding to facilitate these requests. Therefore recommendations will be subject to further discussion and a formal consultation process following Cabinet agreement. Should these recommendations progress there may also be a need for planning permission to facilitate these changes.

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

14.1 Collaborative working with the Community Safety Teams over the last 18month period has resulted in significant reductions in incidences of anti-social behaviour around our services. This Commissioning Plan will re-iterate the importance of hostel services proactively and assertively managing any anti-social behaviour that occurs within and near to hostels and to build on this.

ASB and community safety are core functions of hostels, keeping service users, staff and local communities safe and harmonious.

Hostel providers will build on the good work underway to proactively prevent concerns of this nature arising.

14.2 The Commissioning Plan is fully aligned with local strategic aims as set out in the following documents:

Council's Community Plan – 2020 Vision  
Homelessness Statement and Action Plan 2013;  
AHWB Commissioning Plan 2012-2015;  
Tower Hamlets Drug and Alcohol Strategy 2011;  
National Substance Misuse strategy  
Making Every Contact Count: A joint approach to preventing homelessness<sup>3</sup>.  
No One Left Out – Ending Rough Sleeping.<sup>4</sup>  
Integrated Offender Management Strategy.

## **15. EFFICIENCY STATEMENT**

15.1 The plan is written at a time when we anticipate benefit reform, changes in the social housing sector and economic pressures will have a significant and detrimental impact on local homelessness. All indications are that in the forthcoming period, as social housing reform, a difficult economic environment and welfare changes come together, we are likely to experience considerable and consistent demand pressures. Addressing these challenges as public spending is reducing, makes it vital that we secure maximum efficiency and effectiveness in our commissioning activity. The Commissioning Plan recommends reconfiguration, decommissioning and an intensive programme of service redesign to deliver both efficiency and quality and improve the service user experience.

15.3 The Commissioning Plan sets the scene for the re-tendering of all hostel services. Re-tendering offers an excellent opportunity to improve services for some of the most vulnerable residents in the borough and to drive through a programme of change to deliver personalised support services offering choice and control. The commissioning timetable will deliver:

- Economically advantageous services;
- An increase in the quality of services for vulnerable people;
- Outcomes identified by the key strategic drivers; and
- Identified efficiency targets.

## **16. APPENDICES**

Appendix 1 – Individual Hostel Recommendations  
Appendix 2 Hostels Commissioning Plan

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<sup>3</sup> Department of Communities and Local Government

<sup>4</sup> Department of Communities and Local Government

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**Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2012**

Brief description of “background papers”	Name and telephone number of holder and address where open to inspection.
Hostels Needs Analysis	Carrie Kilpatrick 0207 364 7513



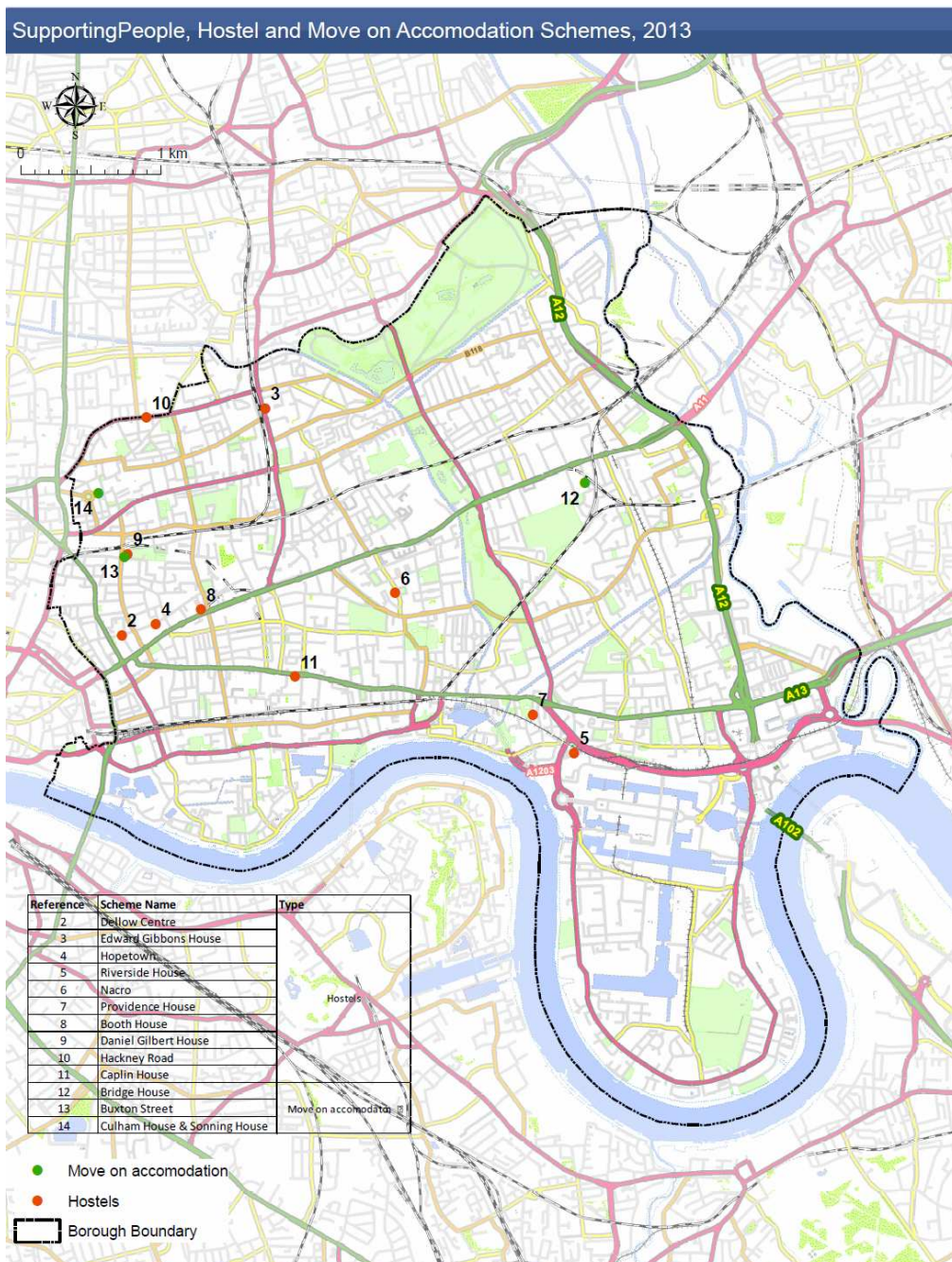
## **Appendix 1 : INDIVIDUAL HOSTEL RECOMMENDATIONS**

<b>Hostel Service</b>	<b>Implications</b>
<p><b>Hope Town:</b> To provide the primary assessment route for women. To remodel the physical environment at the hostel to enable women with differing needs to be met in smaller environments and increase self contained units where appropriate.</p>	<p>Requires financial investment to make the physical changes. The financial investment will be from the housing providers own or grant funding.</p> <p>A redesigned service will be better able to meet the broad range of support needs and provide emergency placements.</p>
<p><b>Hackney Rd:</b> 35 Bed hostel with 25 move-on flats for people with substance misuse issues. The move on flats to provide short term trainee accommodation for a maximum 6 months stay prior to moves to independence.</p>	<p>It will mean that the service users in the flats are more stable and stay for shorter periods in preparation for move on.</p>
<p><b>Edward Gibbons:</b> 35 bed hostel for people with alcohol related support needs. The service to target individuals with complex needs. The scheme will be focused on recovery and be the primary service for people who misuse alcohol as well as a broader range of complex needs.</p> <p>An intensive service for people with complex needs who have long term alcohol dependency who have had repeated detox and or are not willing to engage in treatment will be provided. Consideration will be given to the service being CQC registered.</p>	<p>A service redesign and improvements to the physical environment. We will explore options to introduce the principles of the psychologically informed environments at this scheme on a pilot basis.</p>
<p><b>Dellow Hostel:</b> 58 bed hostel with move on flats will provide a secondary smaller assessment service including 4 emergency bed spaces for rough sleepers. The service to be the primary service for those with mental health issues, including dual diagnosis. The move on flats to provide short term trainee accommodation for a maximum 6 months stay prior to moves to independence.</p>	<p>This maintains the status quo although it recognises and embellishes the current specialisms in mental health and dual diagnosis.</p>
<p><b>Daniel Gilbert:</b> 95 bed mixed hostel will increase the self contained accommodation and reduce the overall units to 87; within this configuration the service will provide distinct service for young people.</p>	<p>Capital investment has been secured and work has commenced.</p>
<p><b>Riverside House:</b> The service will continue as an abstinence based service that is open to both men and women.</p>	<p>Maintains the status quo, whilst opening access to men and women.</p>
<p><b>Providence House:</b> Long term accommodation; this service will to refocus as a high support extra care type service for people with long term complex needs with access to catering provision.</p>	<p>Requires housing provider agreement and willingness to reconfigure. Will also require finances to make the physical changes (provider funded)</p>
<p><b>Caplin House:</b> This Low support abstinence based service will be redesigned as a high support short stay</p>	<p>This change will enable the sector to provide an intensive service for some of the most chaotic</p>

service for chaotic individuals unable to manage in a large hostel setting and may have faced multiple exclusions.	individuals who repeatedly fail in a larger hostel environment.
<b>Booth House:</b> This service will provide the primary assessment pathway for the hostels sector. It will continue to provide medium Support and a medium length of stay.	A service redesign that can be accommodated within the tendering process.
<b>Buxton Street</b> Buxton Street- self contained properties for people who have moved via the clearing house. Decommission the support service.	Floating support can be accessed on a needs basis through the generic floating support service.
<b>Nacro Offenders</b> : 20 bed shared housing for ex-offenders- low support will be decommissioned, reinvest in a rent deposit service	The needs can be met in existing provision
<b>Culham and Sonning:</b> The accommodation will be maintained, the support service will move to a floating support model	Service User needs can more effectively be met through the provision of a floating support service.
<b>Bridge House</b> : 8 bed abstinence service will be remodelled to more effectively meet local need.	Remodelling of support provision

**Appendix 2:**

**London Borough of Tower Hamlets  
Hostel Commissioning Plan 2013 - 2016**



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## Executive Summary

Tackling and preventing homelessness is a key priority for the Tower Hamlets Partnership and vital in achieving the Community Plan vision of improving the lives of local people with hostel accommodation a core component of the Borough's approach. As well as addressing homelessness and its immediate cause; hostel services in Tower Hamlets are at the centre of a multi agency approach to re-integrating vulnerable people into economic and social inclusion; helping people into long term settled accommodation, reducing long term benefit dependency; increasing the numbers of people completing drug or alcohol treatment and reducing re-offending.

This Hostel Commissioning Plan will inform the commissioning approach to hostel services, as they are tendered during the next three year period. The Plan establishes the continued need for a hostel sector, the size and range of services needed and how they will align with statutory services in supporting some of our most vulnerable residents. The plan is written at a time when we anticipate benefit reform, changes in the social housing sector and economic pressures will have a significant and detrimental impact on local homelessness. All indications are that in the forthcoming period, as social housing reform, a difficult economic environment and welfare changes come together, we are likely to experience considerable and consistent demand pressures. Research commissioned by Crisis suggests that these changes combined with high unemployment are creating "the perfect storm" likely to have a significant impact on those vulnerable to homelessness. Addressing these challenges as public spending is reducing, makes it vital that we secure maximum efficiency and effectiveness in our commissioning activity.

Against this backdrop the number of hostel beds funded by the Borough has dramatically reduced by 34% over the last 6 years. Since 2011 referrals into hostels have almost exclusively been routed through the Housing Options Singles Team (HOST), based in the boroughs Homeless Service. During 2012, 1166 vulnerable single homeless people used our services. In 2012 alone the sector contracted by 18% due to the closure of Aldgate hostel. This is a significant and difficult reduction to manage in terms of what we are able to offer single homeless people, and how we meet the needs of those who are most vulnerable. As a direct result of this reduction, access is now targeted at people with a clear connection to Tower Hamlets who are in most need. Demand on services from vulnerable single homeless people is significant. In 2011/12 there were 3,300 approaches to the Council's homelessness service by homeless households or those at risk of becoming homeless. Of these, 62%, or 2,050 people were single households.

Taking into account a number of complex and interrelated factors including GLA population projections, and economic, social and government policy changes; the next 10 year period could see a 14% increase in the demand for hostel beds. This plan sets out how these pressures will be managed within a slightly reduced sector and by making best use of existing buildings. Whilst we recognise the limitations of some of the larger hostel environments we intend to engage providers in determining innovative and flexible ways of making smaller environments through clustering and where possible reconfiguring existing buildings to make smaller more manageable units.

As more and more complex individuals use our services, we will commission holistic provision as an integrated package of support with main stream social care, drugs and health agencies. In the future, Hostel services will be resourced and

modelled to more effectively address this trend in increasing complexities. Recent research shows homeless people are more deprived than housed people in the most deprived areas. They experience lower mortality rates and are often people who have been multiply excluded. It is important to highlight the significant and inter-related health, emotional and psychological needs of hostel residents, and our need to commission services more able to work together in addressing these needs. As we embark on this reconfiguration of the sector we give further consideration to the ways in which we can improve the multi-agency approach and facilitate better outcomes for individuals.

The assessment model, and high support services, including a service for people with complex needs and those for people with high alcohol related needs will have a strong interface with mainstream drug, alcohol and primary care services. The key aim is to put in place a streamlined access and multi-agency assessment process with the input of key agencies such as mental health services, health services, adult social care services, and drug or alcohol services at the point of entry. This will ensure that individuals are linked into appropriate treatment at the earliest opportunity and enables individuals to progress to suitable longer term hostel, supported or independent accommodation with the engagement of statutory services as swiftly as possible.

For people living in hostels, the private rented sector will be the primary move on option for those able to live independently. Taking a new approach to move on is critical in meeting current and future demand for hostel placements. An efficient hostels sector needs to move people, to more independent accommodation, to prevent the hostels from silting up and ensuring that high cost provision is available for individuals who are most in need. In order to facilitate this shift it will be necessary to commission adequate provision of rent deposit schemes able to financially support individuals to access the private rented sector.

In this reconfigured hostels sector, the average length of stay for all hostels will generally be shorter, with hostels set clear targets for moving individuals into a longer term sustainable housing option as soon as it practically possible.

There is an immediate and pressing need to increase the capacity of the sector to house and support those who present the most challenging behaviour, so minimising evictions and rough sleeping. In particular the sector needs to be responsive and flexible to address the complex needs of those who have substance misuse needs; mental health needs including dual diagnosis; have been rough sleeping; or are engaged in prostitution.

This plan recognises the need to increase the sectors capacity to work with people with drug misuse needs; both for those in need of recovery and abstinence based services the need to make better use of self contained accommodation as move on and trainee flats where people stay for very short periods prior to moving into the independent sector.

Anti social behaviour and community safety remain core functions of hostels and this Commissioning Plan places a renewed focus on the role of Hostel providers in ensuring they work within their communities to minimise any impact and address concerns or complaints in a timely and effective manner.

There is also a continued focus on the need for flexible and personalised approaches able to encourage independence and build on people's strengths and abilities will be a corner stone of delivering better outcomes for service users.

## 1. Introduction and context

1.1 The London Borough of Tower Hamlets is updating its Hostel Commissioning Plan (HCP); this is a 3 year document which will inform the commissioning approach to hostel services over the next three year period. In the context that all hostels will be re-tendered, the Hostel Commissioning Plan sets out to establish:

- Why a hostel sector is needed, considering fundamental challenges and alternative approaches;
- The size and range of services needed in a modern hostel sector and how they align with statutory services in supporting some of our most vulnerable residents;
- Who will be eligible for hostel services in the future- appropriate pathways into and out of hostels; and
- Our expectations of hostels being positive places of change for people who use our services.

1.2 **Tackling and preventing homelessness is a key priority for the Tower Hamlets Partnership** and vital in achieving the Community Plan vision of improving the lives of local people. The provision of hostel accommodation is a core component of the Borough's approach to tackling and preventing homelessness, supporting the Council in:

- Reducing statutory homelessness acceptances;
- Extending services to "non- statutory" people;
- Reducing the number of people sleeping rough;
- Tackling drug and alcohol misuse; and
- Assisting people to move-on from hostels to independent living.<sup>5</sup>

This plan is written at a time when we anticipate benefit reform, changes in the social housing sector and economic pressures will have a significant and detrimental impact on local homelessness. Addressing these challenges as public spending is reducing, makes it vital that we secure maximum efficiency and effectiveness in our commissioning activity.<sup>6</sup>

1.3 **Fewer Hostels and an increasing focus on complexity.** The number of Hostel beds funded by the Borough has dramatically reduced by 34% over the last 6 years; increasing the pressure on remaining services. As a result, access is now targeted at people with a clear connection to the Borough who are in most need. During 2012 alone, hostels provided valuable supported accommodation to 1166 vulnerable single homeless people, many of whom have a multitude of complex, social, emotional and health needs; substance misuse, mental and physical ill health, challenging behaviour, and offending co-existing in the one person.

As more and more complex individuals use our services, it is vital we address this significant increase in need; commissioning holistic provision as an integrated package of support with main stream social care, drugs and health

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<sup>5</sup> 330 people moved on positively from hostels during the last year.

<sup>6</sup> The Council needs to make £90million savings over the next four years.

agencies. In the future, Hostel services will need to be resourced and modelled to more effectively address this trend in increasing complexities.

**1.4 Positive places of change– achieving better outcomes for service users.** Hostels provide a valuable and much needed service for often chaotic and complex individuals whose life experiences have culminated in homelessness and rough sleeping. Hostels are in a position to meet these needs and put a stop to the cycle of repeated homelessness. However, those who have been homeless, Hostel Providers and Commissioners, all recognise that hostels can at times encourage institutionalisation and hinder, rather than promote progress and independence by effectively warehousing people whose underlying issues often remain unaddressed.

Current good practice demands a renewed focus on achieving positive outcomes for individuals; maximising opportunities for personalisation and dynamic models of support that more effectively engage the person. In this model, service users are active not passive recipients of support, able to make real and lasting improvements in their lives. The expectation is that hostels will be places that promote positive change in individuals through motivational and inspiring staff, premises and approaches.

**1.5 The Wider Strategic context.** This Plan has been informed by a detailed Hostel Needs Analysis and an equality impact analysis. It is aligned with the Supporting People Strategy 2011 and builds on the Hostels Strategy 2008. These commissioning intentions are also closely informed by a number of key local and national strategies;

- Homelessness Statement and Action Plan 2013;
- AHWB Commissioning Plan 2012-2015;
- Tower Hamlets Drug and Alcohol Strategy 2011;
- National Substance Misuse strategy
- Making Every Contact Count: A joint approach to preventing homelessness<sup>7</sup>.
- No One Left Out – Ending Rough Sleeping.<sup>8</sup>
- Psychologically Informed Services for Homeless People: A Good Practice Guide 2012.

## **2. Key characteristics of the current hostel sector**

- 2.1 Hostels are defined in this report as supported accommodation schemes that meet the needs of single homeless people, rough sleepers and people with drug and alcohol problems, rather than supported housing services which meet the needs of young people leaving care and people with mental health problems or learning disabilities.
- 2.2 As stated, the number of hostel beds has reduced by **34% from 976 to 640**. A reduction of 336 beds, due largely to Queen Victoria Seamen’s Rest withdrawing from Local Authority funding and the closure of Aldgate hostel. In

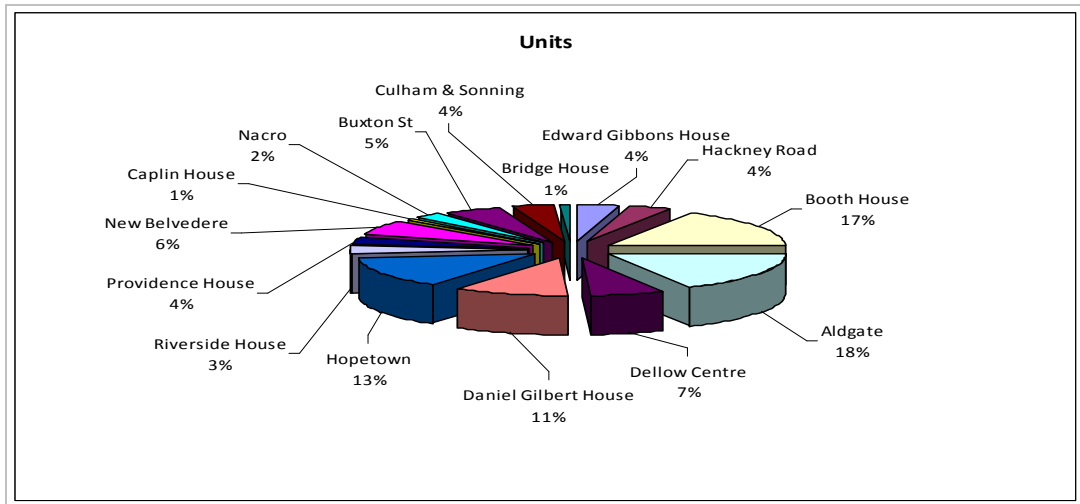
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<sup>7</sup> Department of Communities and Local Government

<sup>8</sup> Department of Communities and Local Government



2012 alone the sector contracted by 18% due to the closure of Aldgate hostel. This is a significant and difficult reduction to manage in terms of what we are able to offer single homeless people in the Borough, and how we meet the needs of those who are most vulnerable.



As a direct result, access is tightly managed to target hostel beds for those people with a clear connection with Tower Hamlets who are in most need, which means that the number of entrenched rough sleepers has reduced.

2.3 Tower Hamlets spends a total of **£5,420,566** per year on hostel services and three move on services, (based on 2013-2014 figures).

Tower Hamlets Hostels	Units	Main focus / client group
Booth House	150	men only
Daniel Gilbert House	95	men & women
Dellow Hostel	58	men & women
Edward Gibbons House	35	Higher needs, mainly alcohol (mixed, mainly men)
Hackney Road	35	Higher needs, mainly drug issues (men & women)
Hopetown	118	women
Riverside House	31	abstinent/ dry recovery project (primarily men)
Caplin House	8	abstinent and recovery (men & women)
Nacro Offenders	20	Ex offenders- mixed
Providence House	32	Older (over 50), men & women, Permanent
	<b>583</b>	<b>Or 640 including New Belvedere House</b>
<b>Hostel Move On Services</b>		
Bridge House	8	Single homeless, abstinent and recovery (men only)
Buxton St	48	low, long term supported accommodation (mixed).
Sonning and Culham	34	low, long term supported accommodation (mixed).
<b>Total units</b>	<b>90</b>	

**Table no 1 : Hostels for the Single Homeless funded by LBTH at Jan 2013<sup>9</sup>**

<sup>9</sup> New Belvedere House has not been included (57units).it is a National service for ex-service men, not accessed by local agencies. Queen Victoria’s Seamen’s Rest (QVSR), is not currently funded by Tower Hamlet’s- also not included.

**2.4 The Borough has a long and distinguished history of voluntary sector provision for homeless people**, which has led to a considerable number of hostels being developed within the Borough boundaries. This is largely due to historical factors associated with high levels of demand in Victorian London's East End (including proximity to the docks) and as a consequence, a significant number of charities and housing providers work in the area with roots going back over 100 years.<sup>10</sup>

As a result of this historical development the vast majority of services are located in a concentrated geographical area on the west of the Borough, bordering The City. Whilst their relative proximity and concentration can lead to often tense community relationships, we are restricted in our ability to change their location, instead we have to ensure that the services we commission take an active and effective leadership role in managing community relations and ensuring that their services enhance rather than have a negative impact on their community surroundings.

Another factor of this historical development means that the Borough has a number of large hostels that in a modern sector are not considered ideal in addressing a complexity of needs. Three of our hostels, Daniel Gilbert House (95 units), Booth House (150 units) and Hope Town Hostel (118 units) are of a size we would not choose to develop today. Simply by virtue of their size they can have an institutionalised feel, are difficult environments to meet the broad range of vulnerabilities which people often present with, and are not considered the most suitable services in which to provide the intensive levels of support some of our more chaotic and traumatized individuals require.

These are however, all relatively new developments; the challenge for us therefore, is how we work with the service providers of these buildings to make them less institutionalised and smaller within their overall configurations.

**2.5 A profile of the hostel population**

There are a number of factors which lead people to homelessness; relationship breakdown, difficult childhood experiences, unemployment, substance misuse, mental health issues and economic difficulties or unemployment. Unfortunately, for many it is often a combination of many of these; the high level of socio-economic deprivation in the borough clearly impacting on housing need and homelessness.

I was born in Whitechapel. My father was an alcoholic and my parents were unable to care for me or my sisters and brothers. I saw my mother and brother being beaten by my violent father and I never really got to see my mothers beautiful face or hair. I remember my mum left once to getaway and I and my sisters were left on the stairwell while my father was in the pub. We were cold and hungry and went to a neighbour's house, an old man, he began abusing my sister and we left. The next day were cold and hungry again and we went back to this mans house and I let him touch me so that my sisters could stay in the warm and would not have to experience that sort of sick and perverted behaviour.

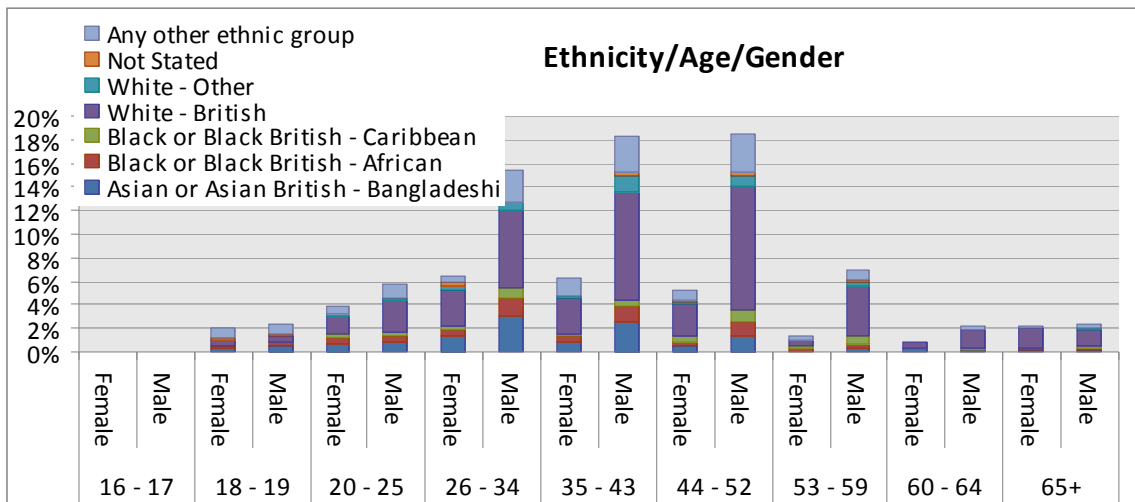
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<sup>10</sup> Two of our hostels are named after social entrepreneurs who began providing housing for local homeless people in the 1860's- William Booth and Daniel Gilbert.

I was in care where I was sexually abused by my friend's brother, I was scared and at that time felt ashamed and disgusting. I was 16 when I met my first daughter's father; I experienced a violent and abusive relationship and began shoplifting for him, whilst in prison my daughter was adopted. I knew at the time it was for the best and I couldn't give her what she need and it wasn't fair on her. I was using heroin and crack and I was devastated when my mum died. I went worse on the heroin and crack as it helped me cope with the grief of my mum's death. I tried to commit suicide and was in a psychiatric hospital for 4 weeks. In 2003 I went to rehab for a month. In 2005 I went back to rehab and completed 6 months and met my second daughter's father. My life has been up and down, my whole life I've been in and out of prison, sexually abused but somehow found the strength to get through. I finally went to detox 5and half weeks ago and have been sober ever since the day I went to detox .Life is a lot more stable, more stable than what it really has ever been.

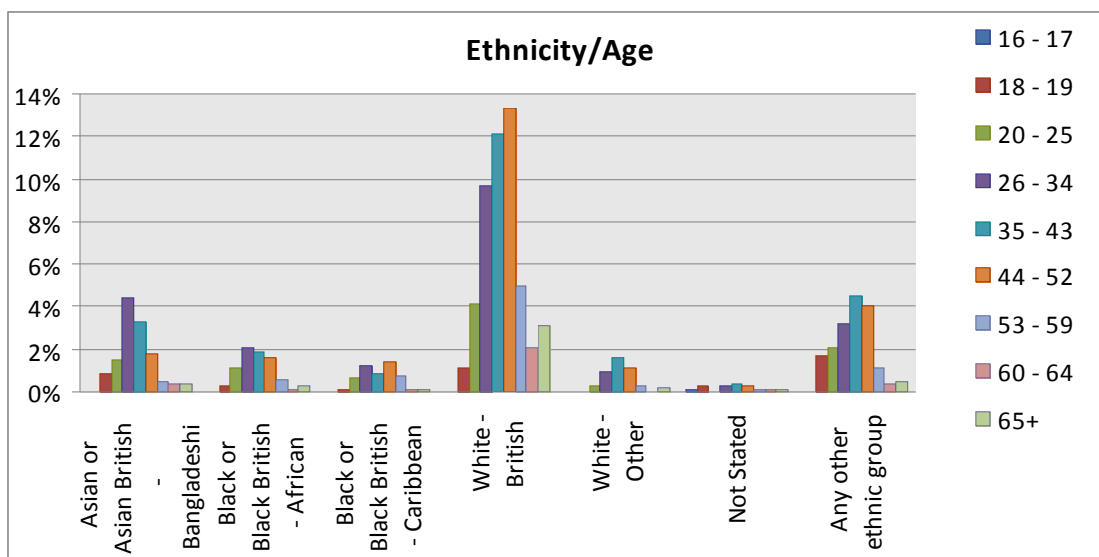
**The first point to note about the hostel population is that they are Tower Hamlets residents.** During 2012 alone, hostels provided valuable supported accommodation to approximately 1166 vulnerable single homeless people from the Borough.<sup>11</sup> Tower Hamlets now benefits from a 100% access rights for local residents; the exception is a small number of City clients, 22 people were placed in Tower Hamlets hostels last year (with an average of 28 over two years). This arrangement continues in recognition of The City's significant financial contributions to the building costs of a number of hostels, including Riverside House, Hope Town and Edward Gibbons House.

**The second and related point to note about our hostel residents is their extraordinary diversity.**



Men make up the majority of the hostel population - 80% overall, with most aged between 26- 59. Women by comparison tend to be younger. This may be reflective of the hostel population being made up of 40% rough sleeper's 89% of whom are male- the majority being white British. White British men tend to be older, whilst Bengali men are younger.

<sup>11</sup> In order to be accepted by the HOST individuals must demonstrate a local connection to the Borough. This is generally taken to mean that they have lived in the borough for 6 out of the last 12 months or 3 out of the last 5 years, or work in the Borough, or their immediate family (e.g. parents, children, or siblings) permanently reside in the Borough.



### 3. Why we need a Hostel Sector in Tower Hamlets.

#### 3.1 Addressing homelessness in Tower Hamlets

Since the Homelessness Act (2002) and the introduction of Supporting People (2003), the Local Authority has played a key and increasing part in the homelessness sector; taking a strategic and co-ordinating role that draws independent organisations into an effective sector focused on improving our ability to support single homeless people. Hostel services play a vital role in enabling the Borough to address rough sleeping, and homeless prevention amongst some of its most vulnerable residents. Whilst rough sleepers remain the most significant group to use hostels, service users arrive from a variety of locations including temporary arrangements with family and friends, hospitals, prisons and residential drug/alcohol placements.

Demand on services from vulnerable single homeless people is significant. In 2011/12 there were 3,300 approaches to the Council's homelessness service by homeless households or those at risk of becoming homeless. Of these, 62%, or 2,050 people were single households. Of note, for those accepted as statutory homeless in 2011/12, 28% of these were people vulnerable due to a mental or physical disability, many of whom were single households.

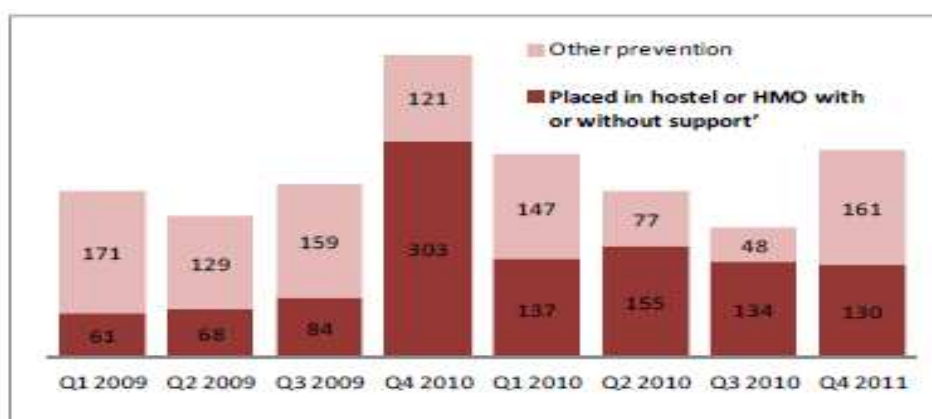


Figure 1 Communities and Local Government homelessness statistical returns

As well as addressing homelessness and its immediate cause; hostel services in Tower Hamlets are at the centre of a multi agency approach to re-integrating vulnerable people into economic and social inclusion; helping people into long term settled accommodation, reducing long term benefit dependency; increasing the numbers of people completing drug or alcohol treatment and reducing re-offending.

### **3.2 Preventing and addressing rough sleeping**

Hostel services are pivotal in enabling the Borough to effectively respond to local rough sleeping. Due to the availability of Hostel placements, the Tower Hamlets Street Outreach Team, commissioned by Homeless Services, is able to encourage rough sleepers off the streets and into existing hostels. During 2011/12 262 verified rough sleepers were contacted in Tower Hamlets by outreach teams, an increase on previous years, showing a consistent trend upwards. Although this compares favourably to other London Boroughs, about 40% of our hostel residents were rough sleeping prior to accessing.

It remains that the majority of new rough sleepers are referred to the No Second Night Out (NSNO) hub in Islington, which aims to reconnect individuals to their home area. The number of CEE nationals sleeping rough in the borough has quadrupled since 2008/9. For the six months covering July to December 2012, 29 people were reconnected to seven different countries (predominantly CEE Countries).<sup>12</sup> There remains a need for local hostel accommodation able to meet the needs of often chaotic rough sleepers who are more local, a significant number of who have drug and alcohol problems and/ or mental health issues. The number of 28 day assessment beds to encourage these individuals off of the streets has increased over the last two year period, and is key in increasing the number willing to leave the streets. This is a successful initiative set up by our Rough Sleeper co-ordinator, that we will seek to retain and embed in the forthcoming commissioning programme.

D is a 37 year old Irishman who has been living on the streets for the past 4 years. An intravenous heroin user and on the 205 list, he was admitted to the Dellow Centre Hostel on 5/7/2010. His personal hygiene was not good and his appearance was extremely unkempt. During his time on the street SORT tried to interact with him but his motivation to do so was non existent and he preferred the chaotic lifestyle on the street. He had been in numerous hostels and was not welcome back by any of them. However, several weeks prior to admission he began to engage with SORT and was referred here. At the time of his admission he had been using heroin at a cost of £40 per day as well as the 80ml of methadone.

D has reduced the non scripted drugs by 75% and is now down to £10 per day. He maintains his 80ml of methadone. Staff have commented positively on his new found motivation and willingness to participate. He is doing an IT course with a view to gaining employment in this field. His personal hygiene and appearance has improved and he eats well, attending all meals. He went through a lengthy period of treatment for Hep C which was successful and seemed to give him added impetus to change his lifestyle. On 19/3/2012 he was resettled into a flat in Newham which he shares with his partner. He occasionally visits us and he reports all is well, his relationship is stable and he has not used drugs for almost two years.

<sup>12</sup> Thames Reach Reconnections Statistical Update Report for Tower Hamlets: February 2013

### **3.3 Supporting vulnerable homeless people into sustainable housing.**

The homeless are some of the most vulnerable people in society. Recent research shows homeless people are more deprived than housed people in the most deprived areas. They experience lower mortality rates compared to their housed counterparts. They are often people who have been multiply excluded. One of the key aims of the boroughs' hostel sector is to support homeless individuals with a vulnerability, to address their difficulties and return to a more stable and long term housing option. The demand for hostel placements is such that individuals will have a significant support need; the Hostels Needs Analysis indicating that 57% of residents had drug and alcohol problems and about 38% had mental health problems.

The Hostel Needs Analysis also identifies that up to 1,000 people a year undergo the transition from the criminal justice system and return to the local area, many of whom have housing and support needs. The borough also has significant street based prostitution.

Hostels provide a valuable first and last step towards providing very vulnerable and often very chaotic people with accommodation. This is vital in supporting people to begin to unravel and address the practical and often emotional and psychological circumstances that have contributed to their homelessness.

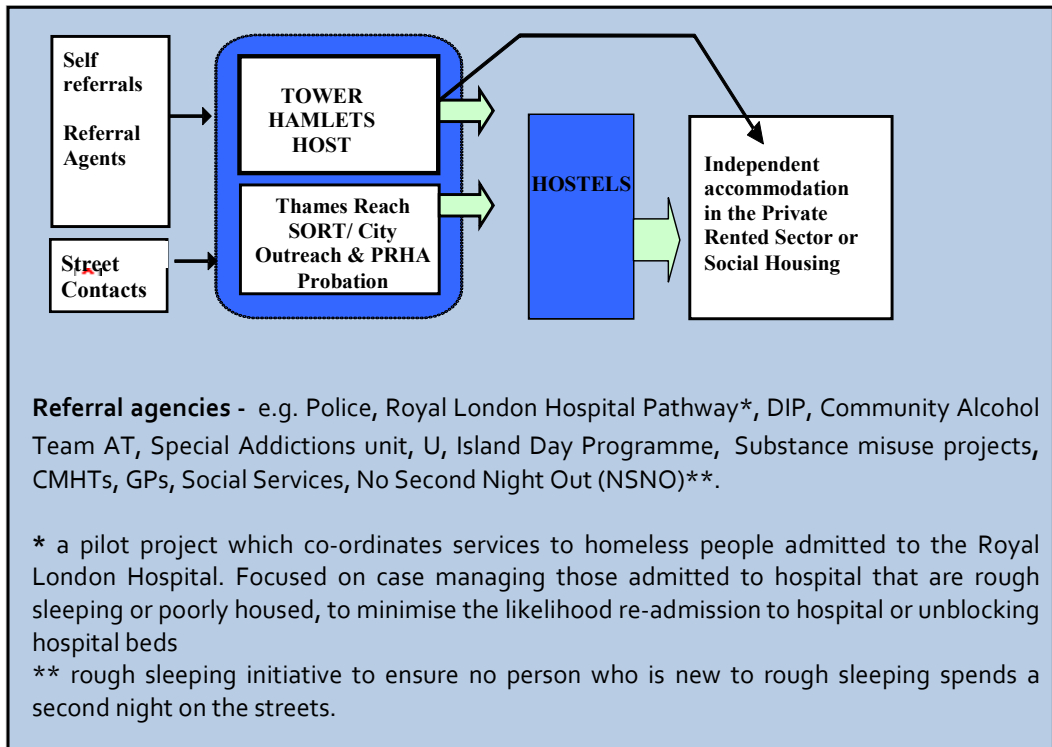
Without this provision there would be nowhere else for these individuals to go, causing severe difficulties for each individual affected but also, burdening our acute services and creating a steep increase in rough sleeping in borough.

### **3.4 Access routes into current hostels sector at Jan 2013**

**During 2011/2012 HOST saw over 2,000 single people, 62% of all homeless presentations.** A popular misconception is that hostels support people from outside of Tower Hamlets. This is not the case; since 2011 referrals into hostels have almost exclusively been routed through the Housing Options Singles Team (HOST), based in the boroughs Homeless Service. This change has had a significant impact on the profile of those who are referred to hostels who now generally have a high to medium support need. Previously those with lower support needs had been able to access hostel accommodation. As such the resident population in hostels has incrementally changed during 2011/12, with a residual group with lower support needs.<sup>13</sup>

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<sup>13</sup> Hostels Needs Analysis- Civis 2012



Of these 2050 single homeless presentations, 576 were referred by HOST to hostel accommodation, with 517 taking up a place.

REFERRALS	Total	Housed elsewhere	Unlikely to be housed	Referrals requiring hostel places
Accepted	441	-	-	441
Refused by the hostel	70	-	-	70
Failed to attend / could not be contacted	34	-	34	
Refused by client	17	-	17	
Outcome unknown	6	-	-	6
Placed elsewhere	8	-	-	
<b>Totals</b>	<b>576</b>	<b>8</b>	<b>51</b>	<b>517</b>

Table 1 HOST referrals year ended 31 March 2012

#### 4. Projecting the need for hostels: The size of a Hostel Sector for the Future.

- 4.1 Understanding and quantifying current and future need is a vital element of commissioning hostel services for the future. Any needs analysis is at its core, a dynamic process that will need to be regularly updated as new data comes to light and the impact of policy changes are felt. Projecting the future need for hostel services is extremely difficult to predict with a high degree of

certainty in recognition that to some extent demand is influenced by available supply.

The forthcoming period is particularly challenging as we cannot accurately predict how welfare reform will impact on homelessness and consequential demand for hostel placements. All indications are that in the forthcoming period, as social housing reform, a difficult economic environment and welfare changes come together, we are likely to experience considerable and consistent demand pressures. Research commissioned by Crisis suggests that these changes combined with high unemployment are creating “the perfect storm” likely to have a significant impact on those vulnerable to homelessness.<sup>14</sup>

#### **4.2 The Impact of welfare reform**

The impact of welfare reform on the rate of tenancy breakdowns and homelessness has been modelled in determining the likely future demand for hostel placements. In the short term, reductions in benefits as well as increased pressures due to overcrowding in family homes, may increase homelessness for young people and those with complex needs. Yet in the longer term it is also possible that demand for hostel spaces could lessen as the population in Tower Hamlets become more affluent, and only those with reasonable incomes are able to afford to live in the borough- so significantly altering the borough profile.<sup>15</sup>

In the context of demand for hostel placements, the most immediate and profound changes maybe to the Local Housing Allowance. Initial predictions suggest weekly reductions in Local Housing Allowance of between £82.63 and £147.69 for a single one bedroom property for those under 35. Renegotiating rents with landlords is unlikely to be an option for this age group due to the significant rent shortfall, which could lead to increased homelessness, hidden homelessness and rough sleeping; particularly for men who will be disproportionately impacted by this change.

In addition to this, the move to universal credit will mean an end to direct Housing Benefit payments to social landlords and give claimants the difficult choice of deciding how to make a much reduced budget stretch to cover all their living costs, including housing. This is likely to have severe implications for some of our more vulnerable and chaotic residents.

These changes will be mitigated for those staying in hostels for 3 months or more who will be able to continue to rent self-contained accommodation in the private rented sector without these caps, so by passing the shared room rate for those up to 35; this could also put pressure on hostel placements.

#### **4.3 The size of a future Hostel sector**

These factors have all been considered in the development of a Hostels Needs Analysis, undertaken during 2012, to quantify the future need for hostel placements. This looked at the pattern of hostel use over a one year

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<sup>14</sup> Suzanne Fitzpatrick: The homelessness monitor: tracking the impacts of policy & economic change in England 2011-2013

<sup>15</sup> Hostels needs assessment



period, focusing on data from the Housing Options for Singles Team (HOST), Supporting People performance data, and comprehensive consultation with stakeholders. This data was considered against the backdrop of Tower Hamlets being one of the fastest growing populations in the country, predicted to rise by 12% by 2016 to 283,800.

**4.31 This Commissioning Plan recommends slightly reducing the current, greatly reduced hostel sector to 563 beds from 583.** The annual rate of new hostel placements for 2011-12 was 517. This figure has been adjusted to consider occupancy rates and reduced target lengths of stays. The Hostel Needs Analysis concludes there is a demonstrate able continued need for hostel services in the borough based on a number of factors which are borne out by the occupancy rates in Tower Hamlets over the last two years remaining close to 92%.

Further to this, the report<sup>16</sup> suggests that, based on usage, over the next 10 year period; there could be a 14% increase in the demand for hostel beds (see appendix 4). The projected need has taken into account a number of complex and interrelated factors including GLA population projections, together with economic, social and government policy changes.

Whilst this is a relatively small potential extra demand for hostel beds (1.4% p.a.). The recommendation is that this demand should be managed within existing hostel resources. Analysis suggests that this is possible by delivering four key recommendations:

**Recommendation 1:** Introduce an assessment pathway that will match people to the right service at the right time so speedily moving them onto independent accommodation and diverting people into other forms of housing.

**Recommendation 2:** Remove any potential incentive to stay in a hostel as a means of obtaining “fast track” access into social housing.

**Recommendation 3:** Reduce the length of time individuals stay in hostels; moving them to a longer term independent housing option with floating support.

**Recommendation 4:** Increase the eligibility for hostel placements to those with the most significant support needs; so reducing overall demand.

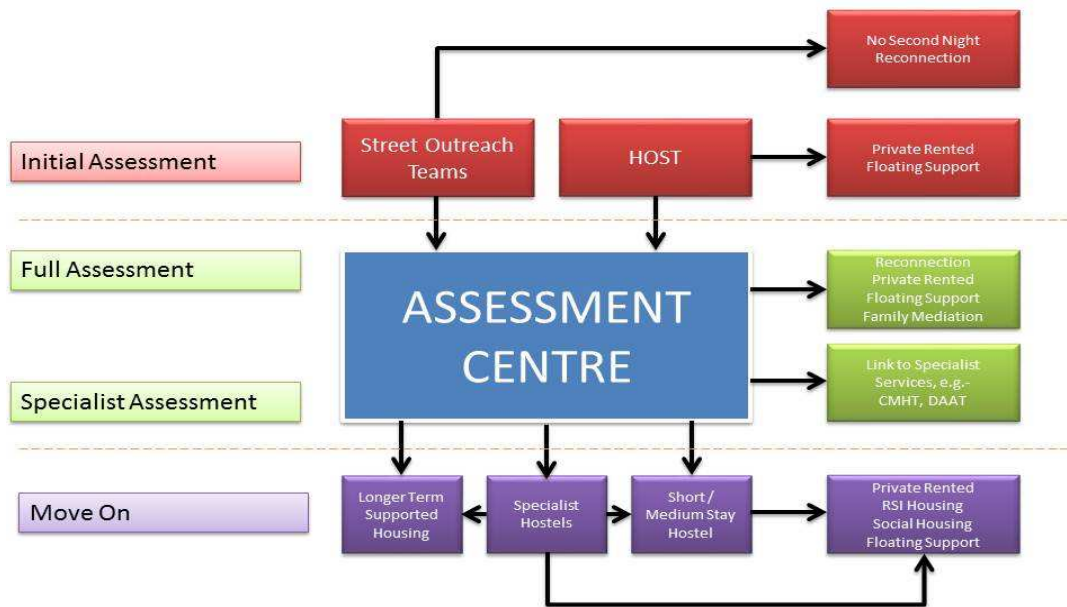
## **5. Access Routes into Hostels – the Assessment Pathway**

5.1 This plan proposes an assessment centre model as a more effective pathway into the hostel sector. Assessments within a residential setting can be more in depth than those carried out through interview and liaison with referral agencies and is very much in line with the Homeless Statements intention to create a seamless access point for homeless households in need of services.

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<sup>16</sup> Undertaken in collaboration with CIVIS in 2011/ 2012.

5.2 The key aim is to put in place a streamlined access and multi-agency assessment process with the input of key agencies such as mental health services, health services, adult social care services, and drug or alcohol services at the point of entry. This will ensure that individuals are linked into appropriate treatment at the earliest opportunity and enables individuals to progress to suitable longer term hostel, supported or independent accommodation with the engagement of statutory services as swiftly as possible.



The assessment centre should have a capacity of 35 units or 8 referrals a week and a maximum 4 week stay. Some referrals may only stay a few days, some could stay the full four weeks and others may simply receive a virtual assessment. This will provide an initial ‘triage’. If individuals have no support needs they will be diverted into the private rented sector or a more appropriate service.

The assessment centre will provide skilled staff able to undertake comprehensive assessments and will have established links with statutory health and care services. The pathway will ensure that individuals move through the hostels sector rapidly and do not end up living in a hostel as their long term home.

The assessment centre will be on one site to enable the development of skills and facilitate links with statutory agencies. However, in recognition of the complexities of housing offenders and also the need to have an alternative for some of our more complex individuals we will also explore options for developing a small number of assessment beds in alternative provisions.

Under these arrangements Host will retain the initial referral role. However, as part of the development of this service we will explore options to develop

the trusted assessor role as a means of enabling direct access to specific schemes linked to the specialist nature of the agency.

**Recommendation 5:** Put in place a streamlined access and multi-agency assessment process with the input of key agencies such as mental health services, health services, adult social care services, and drug or alcohol services at the point of entry.

**Recommendation 6:** Explore options to develop a trusted assessor role to enable direct access to specific schemes linked to the specialist nature of the agency.

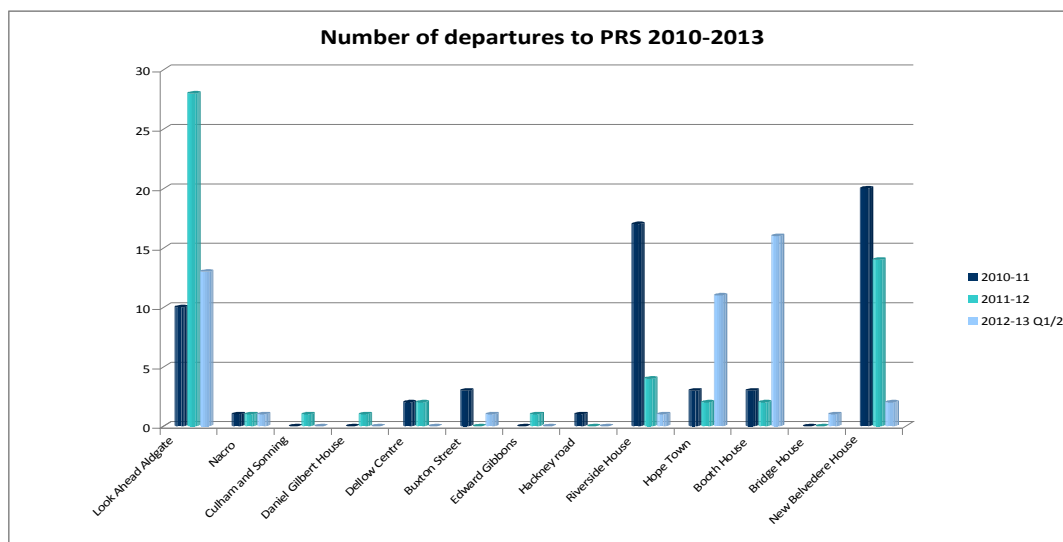
## 6. Toward Independence-Moving on

- 6.1 **For people living in hostels, the private rented sector will be the primary move on option for those able to live independently.** Taking a new approach to move on is critical in meeting current and future demand for hostel placements. An efficient hostels sector needs to move people, to more independent accommodation, to prevent the hostels from silting up and ensuring that high cost provision is available for individuals who are most in need.
- 6.2 It is important to make a distinction between the need for hostel accommodation and the need for other services; for instance an individual may only need a hostel for up to a year but require drug treatment for longer period. Some individuals may require support for a number of years to be able to remain drug free but this does not necessarily have to be delivered within a hostel setting.<sup>17</sup>
- 6.3 Generally there is agreement across all stakeholders, that a completely different approach is required as, despite best efforts, a perception exists amongst the hostel population that living in a hostel is a direct route into social housing. This perception needs to be strongly challenged as there has never been, nor there in the future, an adequate supply of social housing to meet this expectation.
- 6.4 This unrealistic expectation means people are often reluctant to move from hostels and leads to a “bed-blocking situation”. At Sept 2012/13, **37% (207 people)** within the hostel population were judged (by hostel managers) to be able to move on into the Private Rented Sector, within a six month period.
- 6.5 Under these proposals, independent accommodation is likely to be in the Private Rented Sector and due to welfare benefit changes, may be shared and/ or outside of Tower Hamlets. Support will be provided through visiting support once people have moved into their own accommodation to help people sustain their tenancies.

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<sup>17</sup> HNIA -Civis

- 6.6 Whilst the shift toward the private rented sector is a relatively new development, there are examples of good practice that we are keen to build upon. The closure of Aldgate Hostel in 2012 saw nearly 40% of the residents move into the private rented sector, demonstrating that with the right support, people can move successfully from hostels into the private rented sector.



- 6.7 In order to facilitate this shift it will be necessary to commission adequate provision of rent deposit schemes able to financially support individuals to access the private rented sector. Projections, at Sept 2012, indicate approximately 300 units will be needed each year to keep the sector working.

A pilot project is currently being run across the four largest hostels in the Borough to increase moves into the private rented sector and determine good practice in this area. We recognise this is a significant challenge as the baseline achievements are 60 a year in both 2010/11 and 2011/2.

The outcome of these pilots will determine both the commissioning approach and the exact level of need in both financial and number terms.

**Recommendation 7:** Commission a rent deposit support service able to move in the region of 300 additional hostel residents (who are ready to move) into the private rented sector.

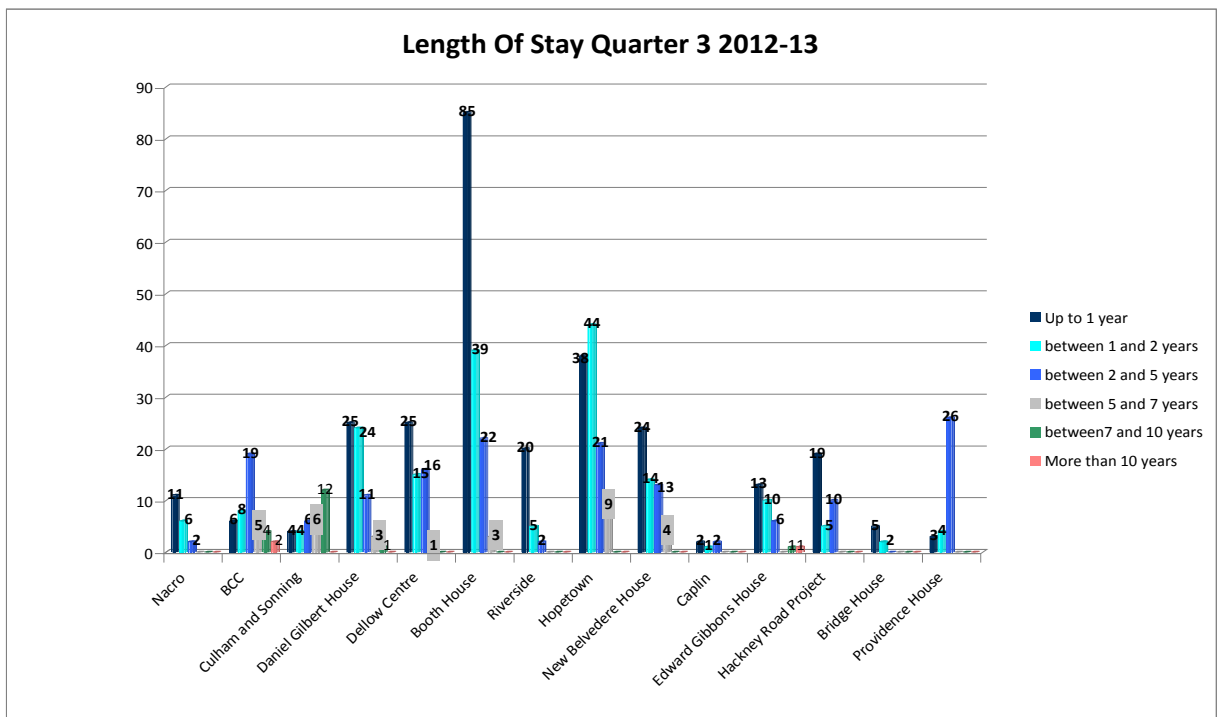
**Recommendation 8:** All service users moving to independent accommodation to be provided with floating support for a minimum of six months. Ensure Commissioned floating support services have the capacity and a specified remit to work with hostel residents in moving into the private rented sector to sustain tenancies.

## 7. Reducing the Length of Hostel Stays

- 7.1 It is better for the individual to stay in a hostel for a shorter period and also enables us to manage with a smaller more targeted hostel sector.

There is universal agreement that staying longer than necessary in a hostel environment has an impact on an individual's ability to remain motivated about their future. For some clients, when they have been retrained and got their self esteem back, they need to move onto independent living or risk becoming more institutionalised. Service users can become so used to the hostel accommodation that they do not want to move out, leading to complacency and over dependence on staff. The likelihood of the resident relapsing after a period of abstinence is also greater the longer the client remains in the hostel.

7.1 How quickly people move through hostels or their length of stay varies considerably across schemes and over time. Recently across the 5 larger hostels, the throughput rate averages 120%; meaning 1/5 of the hostel population moves on each year; the average length stay being 14 months. However, many stay much longer.



7.3 The hostels survey asked about the number of hostels residents who had been living in a hostel for more than one year. This table shows that the intended length of stay, for all the hostels surveyed, is more than one year, with the vast majority providing up to a 2 year stay, yet still 18% of hostel residents are staying longer than the intended length of stay.<sup>18</sup>

Intended length of stay	Hostel spaces	Residents staying more then 1 year	Residents staying more then 2 years
1 year	55	13	9
12-18mths	35	8	11
Up to 2 years	623	240	96

<sup>18</sup> HNIA- Civis

Feedback suggests that most hostel services expect to support people for between 6 – 18 months to achieve some tangible progress towards moving people onto independence or lower levels of supported accommodation. In this reconfigured hostels sector, the average length of stay for all hostels will generally be shorter, with hostels set clear targets for moving individuals into a longer term sustainable housing option as soon as it practically possible.

In order to ensure these moves are positive for individuals we will continue to closely monitor the rate of tenancy breakdowns, with stretch targets introduced from 80% to 85% for planned move on rates.

**Recommendation 9:** All services to reach and maintain a minimum positive planned move on rate of 85%.

## 8. Addressing complex needs

**8.1 The 2011 Hostels Needs Survey highlights that 90% of the hostel population have a significant support need.** About 57% had drug and alcohol problems (including those with dual diagnosis) and about 38% had mental health problems (including those with dual diagnosis).

People with drug / alcohol problems	242	47%
Homeless / mental health	133	26%
Dual diagnosis	38	7%
Personality disorder	15	3%
People with a Physical or Sensory Disability	16	3%
Other needs	73	14%
	<b>517</b>	

**Table 1 : HOST referrals requiring hostel places 2011-12**

There is an immediate and pressing need to increase the capacity of the sector to house and support those who present the most challenging behaviour, so minimising evictions and rough sleeping. The hostels survey shows 314 referrals were refused; 40% because their support needs were too high or they were too chaotic. Many had high mental health needs; others were referred to an abstinence hostel but tested positive or were considered too high a risk.<sup>19</sup>

In particular the sector needs to be responsive and flexible to address the complex needs of those who have substance misuse needs; mental health needs including dual diagnosis; have been rough sleeping; or are engaged in prostitution, as well as high risk and repeat offenders.

**Drug and or Alcohol related needs** - 47% of the hostel population had a substance misuse issue. The most significant need identified was for hostel provision in which recovery can take place. This also involves abstinence hostels and those in which use is managed. There are a small number of

<sup>19</sup> HNIA- Civis 2011

people living in hostels who have severe physical and mental health problems associated with long term alcohol dependency.

**Mental health needs-** In the region of 46% of hostel residents were considered by the hostel staff to have a mental health support need, considerably higher than that highlighted above. This also includes personality disorder. Significant need was also identified for those with mental health and drug and alcohol problems, particularly rough sleepers.

**Sex Workers:** The hostels survey identified 18 sex workers living in hostels with drugs, alcohol and mental and physical ill health issues. This figure is probably unrepresentative due to the associated stigma.

**Rough sleepers:** This group has significant mental and physical ill health, and offending histories as well as high levels of substance misuse and dual diagnosis. These individuals tend to have significant support needs that are often difficult to address in large hostel environments due to their chaotic behaviour.

**Offenders:** Settled accommodation is key in the rehabilitation of offenders. Many have drug and alcohol problems, with some having mental health problems. Probation clients with support needs also require access to drug and alcohol free hostel accommodation. Approximately 20% of the hostel population in the borough are ex-offenders.

**Recommendation 10:** All future service models will be appropriately staffed to address complex needs.

**Recommendation 11:** Training and skills development to be mandatory for all hostel staff in appropriate interventions for people with complex needs as well as supporting people with drug and alcohol misuse.

**Recommendation 12:** All services will be commissioned to facilitate multi agency case conferencing for challenging and complex cases.

## 8.2 **Aligning statutory services to holistically address complex needs.**

Whilst as commissioners of hostels we are not directly responsible for the provision of health related services, it is important to highlight the significant and inter-related health, emotional and psychological needs of hostel residents, and our need to commission services more able to work together in addressing these needs.

The hostel population experience poor physical and mental health, drug and alcohol misuse, dual diagnosis and personality disorders. There is a great deal of research to demonstrate the health inequalities experienced by this group. Most recently *“Rough Sleepers and Health Care: Findings from the North West London NHS”* found that rough sleepers use 4 times more acute hospital services than the general population; and have more health needs, attending A&E 7 more times. They present with more co-morbidity (their life

expectancy being 30 years shorter than average population<sup>20</sup>) and stay in hospital twice as long.

This results in secondary care costs that are eight times higher than average, largely consisting of unscheduled admissions. Data collected by the University College Hospital and the Royal London show the following patients, recorded as NFA or with a local hostel address, who attended A&E over an annual period.<sup>21</sup>

A&E attendances	UCH	Royal London
Patients seen A&E	599	1,729
Attendances A&E	1,030	2,931
Number of Admissions	446	995
Cost of unscheduled admissions	£1,515,954	£1,984,055

**8.3 Improving Health outcomes** - In order for the assessment process and the hostel sector more widely to deliver appropriate and life changing support, there is a wide consensus that the operation of services requires a much greater emphasis on multi-agency working. People who live in hostels have some of the highest needs across mental health and substance misuse in particular. The support needs from the 2011 Hostel Needs Survey indicate the full range of support needs of the hostel population.

	Drugs & alcohol	Mental Health	Dual Diagnosis	Personality Disorder	Physical Disability	Other
Low	15.3%	10.7%	3.4%	2%	2.4%	6.7%
Medium	11.6%	10.6%	4.2%	2%	1%	1%
High	18.7%	5.5%	3.4%	0.4%	1%	0.1%
Total	45.6%	26.8%	11%	4.3%	4.4%	7.8%

There are examples of good practice and much progress has been made:

**Hospital Homeless Pathway project** – a pilot project which aims to bring much better co-ordination of services to homeless people who are admitted to the Royal London Hospital. Led by Health E1 it works closely with the Council and a range of independent sector organisations. A key focus is to closely case manage all those who are admitted to hospital who are rough sleeping or living in hostels, to minimise the likelihood they will be re-admitted to hospital again and ensure all agencies work effectively to support people back to independent living.

**Health E1** - a general practice for people who are street homelessness or vulnerably housed. There is a clinical nurse who specialises in mental health

<sup>20</sup> Rough Sleepers: health and healthcare. A review of the health needs and health care costs of rough sleepers in the London Boroughs of Hammersmith and Fulham, Kensington and Chelsea, and Westminster. NHS North West London. February 2013.

<sup>21</sup> HNIA- Civis



and three others who specialises in drugs. The practice provides a mix of drop in and booked clinics as homeless people tend not to be good at keeping appointments.

**Drug and alcohol Services** – considerable improvement has been made in the number of hostel residents with drug and alcohol problems engaged in treatment; increasing to 58% in 2012 from 30% in 2009.<sup>22</sup>. Awareness training to ensure hostel staff are able to understand which services to refer residents into have been very successful, with The DAAT carrying out inductions for hostel workers. The DAAT has also worked to set up pairing between treatment services and hostels e.g. Riverside and Matthew House are linked to the Island Day Centre (abstinence services). The DAAT has also commissioned a blood borne virus nurse, a rapid prescribing clinic, and a needle exchange at Dellow Centre.

As we embark on this reconfiguration of the sector we need to give further consideration to the ways in which we can improve the multi-agency approach and facilitate better outcomes for individuals. The assessment model, and high support services, including a service for people with complex needs and those for people with high alcohol related needs will need to have a strong interface with mainstream drug, alcohol and primary care services.

**Recommendation 13:** Commission research into how the health outcomes of rough sleepers and the homeless can be improved in the commissioning of hostel services and their alignment with statutory services.

**Recommendation 14:** Health and Wellbeing Board to champion the Commissioning Plan and provide overall governance.

- 8.4 Accessing Mental Health Services** - The hostel needs analysis shows that a low proportion of hostel residents thought to have mental health issues access community mental health services – 26% shown to be engaged with mental health services. Tower Hamlets Homeless Services have commissioned a CPN who works in partnership with the hostel providers and rough sleepers on the street. This pilot is now in its second year and has been very successful to date. However, there is a need to consider the long term mental health needs of this client group and how they could be better served by mainstream services.

**Recommendation 15:** To jointly evaluate the pilot project with the mental health commissioner and ELFT to determine a long term model of support for this group.

## 9. A future Hostels Sector: Commissioning Services.

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<sup>22</sup> DAAT Hostel Survey 2011

9.1 In commissioning services for the future we have considered the hostel needs analysis in making recommendations on the future configuration and size of services. There a number of key determinants which have informed this process.

**a) A recognised need to provide more separate provision for women with complex needs** and those who require abstinence based services.

**b) The need for provision for sex workers:** The hostels survey identified 18 sex workers living in hostels with drugs, alcohol and mental and physical ill health issues. This figure is probably unrepresentative due to the associated stigma; the Borough has a significant number of sex workers not currently living in hostels. Hostels can provide a first step to getting some stability and support.<sup>23</sup>

**c) A recognised over provision in abstinence beds.** Current abstinence projects have experienced significant voids. There are 3 hostels which currently provide an abstinent environment, reducing to one under these new proposals.

**d) The need for an intensive complex needs service for chaotic individuals** who have experienced multiple exclusions.

**e) The need to increase the sectors capacity to meet the needs of people with diagnosed and undiagnosed mental health issues.**

**f) The need for a smaller high support service for men who have physical and mental health needs associated with long term alcohol dependency.** There are a small number of people living in hostels who have severe physical and mental health problems associated with long term alcohol dependency. For this group a longer term housing option is required that is able to work across the spectrum of needs, addressing personal care needs often associated with chaotic and non functioning alcoholism. As such an existing service will be registered with the CQC.

**g) A need to increase the sectors capacity to work with people with drug misuse needs.** 47% of the hostel population had a substance misuse issue. The most significant need identified was for hostel provision in which recovery can take place. This also involves abstinence hostels and those in which use is managed. Some individuals will not need to live in a hostel whilst they recover and only require short term accommodation and help to engage with drug or alcohol treatment.

**h) The need to make better use of self contained accommodation** as move on and trainee flats where people stay for very short periods prior to moving into the independent sector. Self contained supported accommodation provides individuals an opportunity to progress to independence. Some individuals will move directly from assessment into a self contained supported environment, others will step down from a high support hostel on their pathway to independence.

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<sup>23</sup> Hostel needs analysis

- i) **The need to provide young people specific hostel accommodation,** able to meet the specific needs of young people.

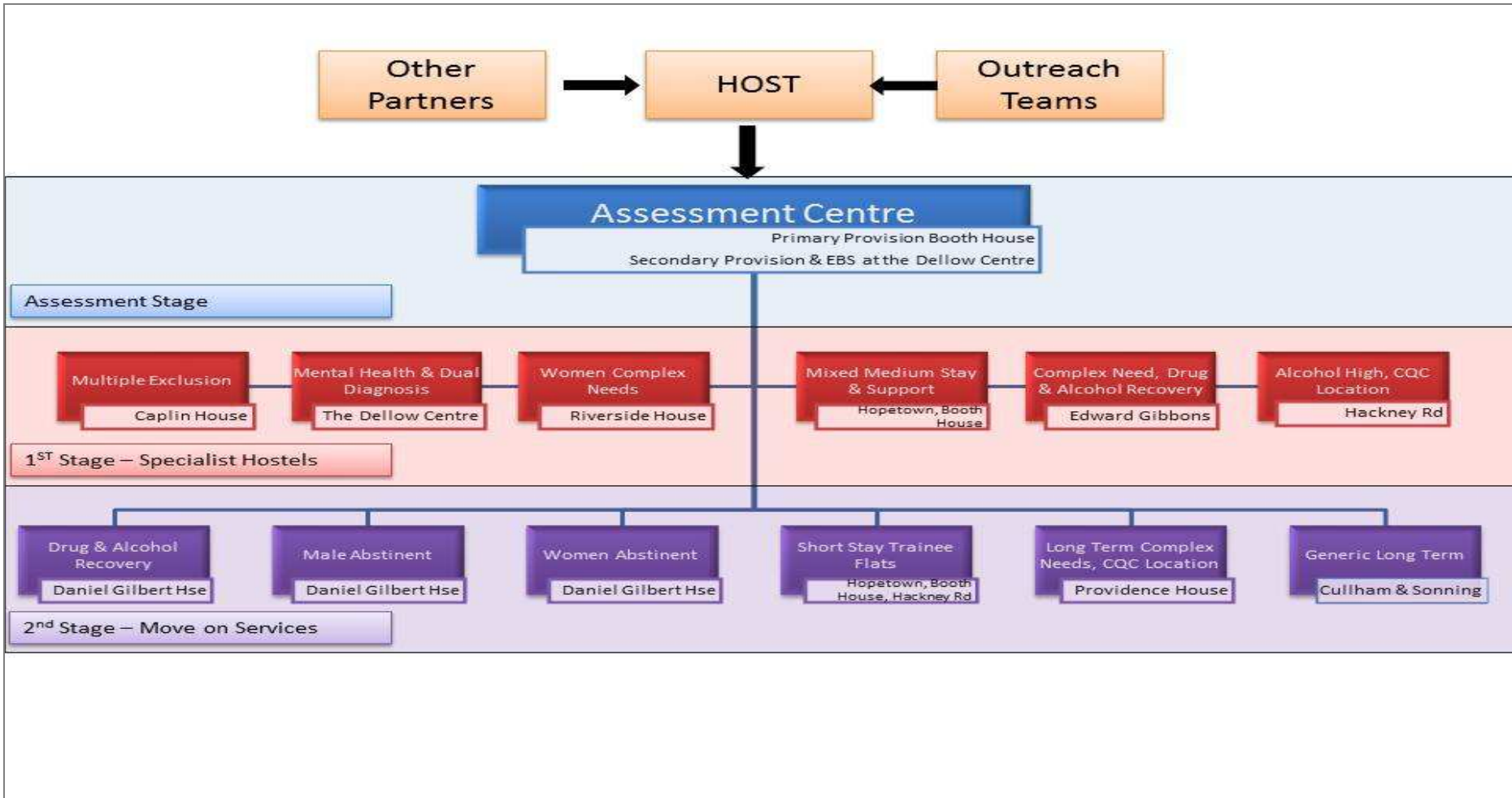
9.2 Within the context of diminishing capital funding we are recommending the use of existing buildings in commissioning future services. Whilst we recognise the limitations of some of the larger hostel environments we intend to engage providers in determining innovative and flexible ways of making smaller environments through clustering and where possible reconfiguring existing buildings to make smaller more manageable units.

9.3 People will not necessarily move through each part of the hostel sector ‘mechanically’ or in a linear pattern. People’s needs are more fluid or episodic, so the focus of the proposed new hostel sector will be to enable people to move into whichever type of housing meets their needs; utilising long term supported housing or independent accommodation with support where appropriate

#### 9.4 Individual Hostel Recommendations

<b>Hostel Service</b>
<b>Hope Town:</b> To provide the primary assessment route for women. To remodel the physical environment at the hostel to enable women with differing needs to be met in smaller environments and increase self contained units where appropriate.
<b>Hackney Rd:</b> 35 Bed hostel with 25 move-on flats for people with substance misuse issues. The move on flats to provide short term trainee accommodation for a maximum 6 months stay prior to moves to independence.
<b>Edward Gibbons:</b> 35 bed hostel for people with alcohol related support needs. The service to target individuals with complex needs. The scheme will be focused on recovery and be the primary service for people who misuse alcohol as well as a broader range of complex needs. An intensive service for people with complex needs who have long term alcohol dependency who have had repeated detox and or are not willing to engage in treatment will be provided. Consideration will be given to the service being CQC registered.
<b>Dellow Hostel: 58 bed hostel with move on flats</b> will provide a secondary smaller assessment service including 4 emergency bed spaces for rough sleepers. The service to be the primary service for those with mental health issues, including dual diagnosis. The move on flats to provide short term trainee accommodation for a maximum 6 months stay prior to moves to independence.
<b>Daniel Gilbert:</b> 95 bed mixed hostel will increase the self contained accommodation and reduce the overall units to 87; within this configuration the service will provide distinct service for young people.
<b>Riverside House:</b> The service will continue as an abstinent based service that is open to both men and women.
<b>Providence House:</b> Long term accommodation; this service will to refocus as a high support extra care type service for people with long term complex needs with access to catering provision.
<b>Caplin House:</b> This Low support abstinence based service will be redesigned as a high support short stay service for chaotic individuals unable to manage in a large hostel setting and may have faced multiple exclusions.

<b>Booth House:</b> This service will provide the primary assessment pathway for the hostels sector. It will continue to provide medium Support and a medium length of stay.
<b>Buxton Street</b> Buxton Street- self contained properties for people who have moved via the clearing house. Decommission the support service.
<b>Nacro Offenders</b> : 20 bed shared housing for ex-offenders- low support will be decommissioned, reinvest in a rent deposit service
<b>Culham and Sonning:</b> The accommodation will be maintained, the support service will move to a floating support model
<b>Bridge House</b> : 8 bed abstinence service will be remodelled to more effectively meet local need.



## **10. Making Hostels Places of Change- achieving better outcomes for service users**

**10.1 The Supporting People strategy vision** commits to ensure hostel services in Tower Hamlets make a positive contribution by improving the quality of life of vulnerable people, through the delivery of personalised, preventative and outcome focused services.

The overriding aim is to make Tower Hamlets a place where people who live in hostels are able to achieve their potential for independent living as fully as possible, through a strong focus on recovery and building on people's skills to enable them to enter work or other meaningful types of activity, such as education or volunteering.

**10.2 Principals of hostel service delivery in the new hostel pathway.** We will commission hostel services based on a number of founding principles, able to:

- Maximise appropriate and sustainable resettlement into long term, independent accommodation;
- Reduce evictions and abandonment's from hostels;
- Increase access to and take up of employment and training opportunities;
- Ensure service users experience an improvement in their health, well being and quality of life; reducing health inequalities, by facilitating better access to both emergency and planned health care;
- Reduce substance misuse and promote recovery;
- Support women to exit sex working;
- Reduce and prevent offending behaviour;
- Ensure service users are fully integrated members of their communities;
- Ensure service users have appropriate choice and control; and
- Assertively and proactively minimise the impact of drug and alcohol related activity on the community, businesses and other service users.

**10.3 Resettlement** - Building on current good practice in the hostels all hostels will develop their approach to and skills in the area of resettlement so that it becomes an integral part of provision. Training will be provided to all staff in this area.

**10.4 Providing consistent and well coordinated information** - The hostel sector work more as a streamlined integrated system; working in greater partnership with each other; Sharing information and services and with external agencies to ensure each resident's needs are fully met. Greater use of the web, alongside common core forms or templates across all hostels, has been shown to be an effective way of ensuring commonly agreed and consistent standards. This approach has significant benefits to both hostel providers and stakeholders, but more importantly service users.

**10.5 Supporting women engaged in prostitution** - Providing a safe place to live is considered a key milestone in supporting women in their journey towards exiting prostitution. Women enter prostitution as a result of complex and often inter-related factors. The services we commission to support women

engaged in prostitution will proactively seek to assist them to exit and rebuild their lives as the most effective method of preventing further physical or emotional harm associated with their continued involvement.

In determining the most effective interventions in this area, "Breaking Down barriers: A study of how women exit prostitution"<sup>24</sup> found nine barriers which include:

- Problematic drug use,
- Mental and physical health problems,
- Problems with housing,
- A lack of qualifications and training, and
- Managing debts,

The One Tower Hamlets team has developed an action plan to address street prostitution and related harm in the Borough, across three overlapping issues.



Hostel services for women will have models of delivery able to offer specific and targeted support for women engaged in or at risk of sex working. The role of intensive support which is both personalised and focused on peer support is paramount. Specifically the model will need to meet Borough objectives of reducing harm and violence towards women; helping women to exit sex working; and reducing related ASB. Service will work with appropriate agencies such as DIP and Safe Exit in developing their model.

**10.6 Education, Employment and Training** - Economic and social activity is the key route to engaging homeless people in society, and therefore the most effective pathway out of homelessness. Hostels play a significant role in skills development. There is a difference of approach and emphasis across the hostels; however this may in part be due to the high levels of support needs addressed in some of the hostels. Hostels will need to place a continued focus on supporting residents to re-skill, find work.

**10.7 Community Safety and integration with local communities** - ASB can and does occur within and near to hostels, causing distress, anxiety and huge concern to local communities. ASB and community safety are core functions of hostels, keeping service users, staff and local communities safe and harmonious. This Commissioning Plan places a renewed focus on the role of Hostel providers in ensuring they work within their communities to minimise any impact and address concerns or complaints in a timely and effective

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<sup>24</sup> Eaves and London South Bank University: Breaking Down Barriers: A study of how women exit prostitution.

manner. More than this Hostel providers will build on the good work underway to proactively prevent concerns of this nature arising. All Providers will meet the minimum requirements of:

- Developing close working relationships and protocols with agencies;
- Signing up to the Hostels Information Sharing Protocol, developed with the Police;
- Facilitating meetings with key agencies and neighbours,
- Developing a ASB Locality Procedure to reduce ASB in or near to hostels.

**10.8 Personalised Services** - Future hostel services will embrace personalised empowering approaches to minimise institutionalisation or what has been referred to as the 'warehousing' of people. Personalised approaches which encourage independence and build on people's strengths and abilities will be a corner stone of delivering better outcomes for service users.

## **11. Implementation**

### **11.1 Summary of Recommendations**

1. Introduce an assessment pathway that will match people to the right service at the right time so moving them onto independent accommodation as quickly as possible and diverting people into other forms of housing.
2. Remove any potential incentive to stay in a hostel as a means of obtaining "fast track" access into social housing.
3. Reduce the length of time individuals stay in hostels.
4. Increase the eligibility for hostel placements to those with the most significant support needs;
5. Put in place a streamlined access and multi-agency assessment process with the input of key agencies such as mental health services, health services, adult social care services, and drug or alcohol services at the point of entry.
6. Explore options to develop a trusted assessor role to enable direct access to specific schemes linked to the specialist nature of the agency.
7. Commission a rent deposit support service able to move in the region of 120 hostel residents (who are ready to move) into the private rented sector.
8. All service users moving to independent accommodation to be provided with floating support for a minimum of six months. Ensure Commissioned floating support services have the capacity and a specified remit to work with hostel residents in moving into the private rented sector to sustain tenancies.



9. All services to reach and maintain a minimum positive planned move on rate of 85%.
10. All future service models will be appropriately staffed to address complex needs. Including training and skills development in appropriate interventions for people with complex needs will be a mandatory requirement for all staff in all future services.
11. All services will be commissioned to facilitate multi agency case conferencing for challenging and complex cases.
12. Training and skills development in addressing drug, alcohol and mental health needs will be a mandatory requirement for all staff in all future services.
13. To jointly commission research into how the health outcomes of rough sleepers and the homeless can be improved by building on collaborate working in the commissioning of hostel services.
14. Health and Wellbeing Board to champion the Commissioning Plan and provide overall governance
15. To jointly evaluate the pilot project with the mental health commissioner and ELFT to determine a long term model of support for this group.
16. Routine joint assessment of all those moving into certain hostel services e.g. drug treatment and recovery. More formalised links to social care teams who can provide personal care assessments.

## 11.2 Hostel Commissioning Intentions 2013-2016

<b>2013/14 Quarter 1</b>
<b>Caplin House</b> to be remodelled to a high support short stay service for chaotic individuals unable to manage in a large hostel setting.
<b>2013/14 Quarter 2</b>
<b>Hope Town Hostel</b> to be remodelled to provide two smaller hostel services. Medium support needs for a short to medium term stay.
<b>Edward Gibbons House</b> to be re specified to support individuals with complex needs. The scheme will be focused on recovery and be the primary service for people with long term alcohol use to be registered with the CQC as a register able location- so enabling a more flexible service to be delivered.
<b>Daniel Gilbert House</b> to be redeveloped to provide self contained properties- reducing the unit numbers from 95 to 87. The service provided to act as a second stage move on scheme; with a separate service that specialises in young people.
<b>2013/ 14 Quarter 3</b>
<b>Buxton St:</b> The support service to be decommissioned with a view to the accommodation remaining and accessing the generic floating support services on a needs basis.
<b>Hackney Road</b> to be remodelled. The move on flats to be re specified to provide short term trainee accommodation for a maximum 6 months stay prior to move on to independence. The hostel units to provide a complex need service.

<b>Nacro Offenders</b> to be decommissioned, or potentially re- provided for a different client group.
<b>Bridge House</b> to remodel the service in line with local need
<b>2013/14 Quarter 4</b>
<b>Booth House</b> to be remodelled as the primary assessment pathway for the hostels sector. It will continue to provide medium Support and a medium length of stay.
<b>Dellow Hostel</b> to provide a secondary smaller assessment service including 4 emergency bed spaces for rough sleepers. The service to be the primary service for those with mental health issues, including dual diagnosis.
<b>Riverside House</b> To be re tendered in current format
<b>Rent Deposit Service</b> 180 units to be commissioned
<b>2014/15 Quarter 1</b>
<b>Providence House</b> to be remodelled to provide a high support extra care type service for people with long term complex needs. This will require onsite catering provision.
<b>Sonning &amp; Culham House</b> To be re tendered in current format

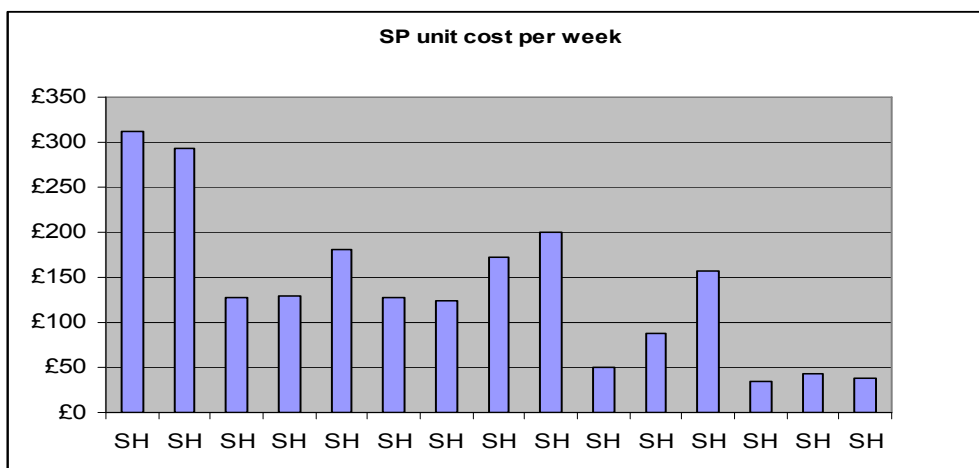
## 12. Financing the new hostel sector

**12.1 These are challenging financial times for public services-** In recent years money has been significantly reduced affecting both the availability of capital funds to improve the physical layout of buildings and revenue funding to provide support services. It is relevant to underline, that the annual spend on the hostel sector has dramatically reduced in the last six years; a 24% reduction.

<b>Hostel Sector funding in 2006:</b>	<b>£7.2m</b>
<b>Hostel Sector funding in 2012</b>	<b>£5.4m</b>
<b>Hostel Sector funding in 2013</b>	<b>£5.2m</b>

The maximum funding envelope for hostel and move on provision in 2013-2014 and beyond will be £5.4m This takes into consideration efficiency savings which have been made during 2012-2013 in the region of £746,000, together with a further efficiency target associated with the framework procurement process.

12.2 The average cost of keeping someone in one of these placements is **£135.55** a week or **£7,041** a year.



The framework agreement tendering process, by which all hostel services will be commissioned, presents a continued opportunity to secure greater efficiency in the hostel system. Costs per hour and unit costs are likely to further reduce as this process is implemented over the next two year period.

This presents an opportunity for us to re invest into the sector to ensure hostel services are appropriately modelled and resourced to meet the significant demands of a complex client group.

There are no additional revenue costs associated with this plan as changes to the sector will be delivered by reconfiguring the entire portfolio of services and moving the funding around the system accordingly. It is anticipated that the tendering process will be secure greater efficiency within the overall system so enabling the required reinvestment to meet the significant demands of a complex client group and divert greater numbers of homeless individuals into the private rented sector as an alternative to hostel accommodation.

**12.3 Financing a Rent Deposit Scheme.** Providing an effective rent deposit service as an alternative to hostel accommodation for suitable individuals is a cornerstone of this reconfigured hostels sector.

Initial projections suggest that in the region of 300 placements a year are required to keep the system moving and maintaining continued capacity in the sector. The current costs for the deposit element of the service are in the region of £750 to £1500 per person placed. Although this is not a small amount, it is considerably less expensive then maintaining an individual in the hostel sector for up to a two year period.

Given these projections we recognise this requires a significant investment, which will be funded from decommissioning low support services in the wider sector.

**12.4** Within the context of diminishing capital funding we are recommending the use of existing buildings in commissioning future services. Whilst we recognise the limitations of some of the larger hostel environments we intend to engage providers in determining innovative and flexible ways of making

smaller environments through clustering and where possible reconfiguring existing buildings to make smaller more manageable units. There is likely to be a capital cost for these changes and we will consult with individual housing providers to secure the required level of investment.

### 13. Managing the Risk in Delivering Recommendations

Risks	Mitigating Actions
<p>There is a risk of increased rough sleeping and homelessness in a reduced hostel sector. This could be exacerbated by welfare reform the impact of which is as yet unclear. Changes to the housing benefit shared room rate for single people up to 35, will be mitigated for those who have stayed in a hostel for more than 3 months. This in itself could increase the pressure on hostel bed spaces in the Borough.</p>	<p>The plan recommends the maximum numbers of people are diverted into the private rented sector rather than a hostel.</p> <p>The introduction of an assessment centre and shorter length hostel stays in collaboration with the rent deposit and floating support service should enable there to be capacity for increased need as people move through the system faster and with better outcomes</p> <p>The demand/ need for hostel services and levels of homelessness will be closely monitored during this period.</p>
<p>This is a challenging timetable to deliver a major tendering programme that incorporates major reconfiguration, decommissioning and an intensive change management to deliver both efficiency and quality improvements.</p>	<p>Some proposals have commenced and are underway;</p> <p>A consultation timetable is due to commence immediately after Cabinet approval;</p> <p>A tight procurement timetable is in place that will commence following agreement. Much of the preliminary work has been completed as all services will be let against the Framework so enabling a faster implementation.</p>
<p>There are inherent risks to service users and providers if existing services are not more effectively modelled to address increasing service user need and complexities.</p>	<p>The plan emphasises the need to remodel and reinvest in services to ensure they are able to address this recognised increase in need amongst service users. Immediately following Cabinet agreement, key Providers and stakeholders will be consulted.</p> <p>The plan also makes a number of recommendations to increase the links and collaborative working across health and social care to enable the needs of service users to more effectively be addressed.</p>
<p>There are three recommendations in the Commissioning Plan that require capital investment and to progress. Investment will need to be provided by the Housing Provider or grant funding. <b>Hope Town Hostel:</b> To explore options to sectioning the hostel into clusters or two distinct services. <b>Edward Gibbons House:</b> To adopt the principles of the psychologically informed</p>	<p>We will consult and agree with Housing Providers a suitable plan and timescale for the reconfiguring of existing buildings. Specifically these are listed as:</p>

environments by remodelling the communal areas. <b>Providence House:</b> To provide a catering service.	
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## Appendix 1: Projected need

Rapid growth, particularly over the next five years, is anticipated with growth concentrated in the Isle of Dogs, Lower Lea Valley and City Gateway. The lower GLA projections show Tower Hamlets growing by 27% by 2023 compared to 8% for London as a whole. The number of HOST registrations has been used as a measure of the population at risk of needing hostel accommodation; it has been assumed this number will grow pro-rata to the population. It is also projected that while the population is growing, the Borough is likely to become less and less affordable, with just 17% of the Borough's private sector lettings being affordable in 2016 compared to 51% in 2010<sup>25</sup>. The change in affordability suggests either that projected growth will be tempered or that people moving in to the Borough may be less likely to need hostel services. It has been assumed that the population with mental health needs, personality disorder, dual diagnosis and physical or sensory disability will grow pro-rata to the population "at risk" with small reductions in those with drug or alcohol problems (from 8.6% to 7.5% over ten years).

### The projections of need and associated costs if the need were to be met.

	2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015	2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022
Adult population (000s)	154	158	163	167	171	176	180	183	187	191	193
Projected HOST registrations	2,810	2,898	2,978	3,053	3,130	3,212	3,289	3,355	3,425	3,491	3,527
Population "at risk"	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%
Population in need (referrals)	517	533	538	546	553	562	568	575	583	589	594
<b>Projected referrals:</b>											
Alcohol / drug recovery	91	94	94	95	95	96	96	97	98	98	98
Recovery shorter term	73	75	75	75	76	76	77	77	78	78	78
Longer term alcohol / drug	32	33	33	34	34	35	35	35	36	36	36
Drug / alcohol (women only)	54	56	56	56	56	57	57	57	58	58	58
Mental health / Other (women)	38	39	40	41	42	44	45	46	46	47	48
Homeless / mental health	84	86	89	91	93	96	98	100	102	104	105
Dual diagnosis	30	30	31	32	33	34	35	35	36	37	37
Medium term hostels	116	119	120	121	123	125	127	128	130	131	134
<b>Total referrals</b>	<b>517</b>	<b>533</b>	<b>538</b>	<b>546</b>	<b>553</b>	<b>562</b>	<b>568</b>	<b>575</b>	<b>583</b>	<b>589</b>	<b>594</b>
<b>Projected no units required:</b>											
Alcohol / drug recovery	120	123	124	124	125	126	126	127	128	129	129
Recovery shorter term	77	79	79	80	80	80	81	81	82	83	82
Longer term alcohol / drug	102	105	106	107	108	109	110	111	113	114	114
Drug / alcohol (women only)	71	74	74	74	74	75	75	76	76	77	77
Mental health / Other (women)	40	41	43	44	45	46	47	48	49	50	50
Homeless / mental health	88	90	93	95	98	100	103	105	107	109	110
Dual diagnosis	38	40	41	42	43	44	45	46	47	48	48
Medium term hostels	92	94	95	96	98	99	100	101	103	103	106
<b>Total units required</b>	<b>627</b>	<b>647</b>	<b>653</b>	<b>661</b>	<b>670</b>	<b>679</b>	<b>687</b>	<b>695</b>	<b>704</b>	<b>712</b>	<b>716</b>
<b>Projected costs (@ 2012 levels) £ 000s</b>											
Alcohol / drug recovery	1,031	1,063	1,065	1,071	1,076	1,083	1,086	1,094	1,103	1,110	1,107
Recovery shorter term	654	674	675	679	683	687	689	694	700	704	702
Longer term alcohol / drug	721	744	750	758	766	774	781	790	799	807	807
Drug / alcohol (women only)	585	603	604	607	611	614	616	621	626	630	628
Mental health / Other (women)	304	314	323	331	339	348	356	363	371	378	382
Homeless / mental health	711	733	754	773	792	813	832	849	866	883	892
Dual diagnosis	391	404	415	425	436	448	458	467	477	486	491
Medium term hostels	682	703	704	715	726	738	748	755	763	770	787
Assessment Centre	398	398	398	398	398	398	398	398	398	398	398
Move-on *	33	88	144	185	201	206	209	212	215	218	220
<b>Total units required</b>	<b>5,509</b>	<b>5,723</b>	<b>5,831</b>	<b>5,941</b>	<b>6,027</b>	<b>6,107</b>	<b>6,173</b>	<b>6,243</b>	<b>6,317</b>	<b>6,383</b>	<b>6,416</b>

\* Move on costs in table 9 have been shown as the average for the first three years

<sup>25</sup> Housing Benefit Reform and spatial segregation of low income households in London – Cambridge Centre for Housing Planning and Research (2011)

A number of authorities were contacted to understand their approach to a hostels pathway. Based on the information that is currently available the following provides a picture of supply for each authority.

	<b>Supply of hostel and move on services</b>
<b>Royal Borough of Kensington &amp; Chelsea</b>	<b>518</b>
<b>Camden</b>	<b>700</b>
<b>Lambeth</b>	<b>550</b>
<b>Westminster</b>	<b>576</b>

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# Agenda Item 9.2

<b>Committee/Meeting:</b> Cabinet	<b>Date:</b> 3 <sup>rd</sup> July 2013	<b>Classification:</b> Unrestricted	<b>Report No:</b> CAB 007/134
<b>Report of:</b> Corporate Director: Ann Canning  Originating officer(s) Deborah Cohen, Service Head Commissioning and Health		<b>Title:</b> Extension of block contract for Carers Respite: Camden Society: Hotel in the Park  <b>Wards Affected: All</b>	

<b>Lead Member</b>	Councillor Asad
<b>Community Plan Theme</b>	<ul style="list-style-type: none"> <li>• A healthy community</li> <li>• A safe and supportive community</li> </ul>
<b>Strategic Priority</b>	Early Intervention and Prevention

## 1. **SUMMARY**

- 1.1 The Council currently commissions a range of services that support Carers in the borough. These include a block contracts for respite service with The Camden Society which provides a short break residential service for adults with learning disabilities through their Hotel in the Park Service based at Sewardstone Road, near Victoria Park.
- 1.2 In line with the Three Year Carers Plan, the intention is to review block contract arrangements in order to transfer some of these funds into carers personal budgets and a newly commissioned Shared Lives Service which will offer carers more flexibility and increase options for carers in how they take a break.
- 1.3 This report seeks an extension of this current contract to 31<sup>st</sup> December 2013, which will bring the expiry dates in line with the other carers contracts for respite type services. All of these contracts will need to go to the market in line with procurement good practice during 2013-14.

## 2. **DECISIONS REQUIRED**

The Mayor in Cabinet is recommended to –

- 2.1 Approve the extension requested in paragraph 6.3.
- 2.2 Authorise the Assistant Chief Executive (Legal Services) to enter into all necessary documents to implement the decision at 2.1

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

3.1 The Council, in partnership with the Clinical Commissioning Group, produced a three year Plan for Carers last year, which outlines the proposals for:

- § A new “Carers Journey” which introduces personal budgets for the first time to eligible carers, and
- § A new equitable respite policy, which includes the re-commissioning of specialist support for carers.

Members agreed the Carers Three Year Plan (2012-2015) at Cabinet on 20<sup>th</sup> June 2012.

3.2 A key part of this Strategy is about respite care and the demand for more flexibility and choice for our carers and service users.

### **4. ALTERNATIVE OPTIONS**

4.1 Not extending this contract would mean access to residential respite for adults with Learning Disabilities would be limited to spot purchase arrangements. This would potentially allow the organisation to increase their fees without strategic negotiation. Hotel in the Park is the only provision in the borough which many families prefer as it enables them to be close to their loved ones. Many families would want to continue to use the service.

4.2 There are out of borough providers, which are used by some families and the Council may choose to use these spot purchased arrangements as a preference, if they are cheaper. This may lead to an increase in complaints from families and carers who want to continue to use Hotel in the Park.

### **5. BACKGROUND**

5.1 The first Tower Hamlets Carers Joint Strategic Needs Assessment (JSNA) in 2010, identified that:

- § Tower Hamlets has around 21,000 unpaid carers in the borough out of a total population of 242,078
- § We have a higher proportion of the population providing 50 or more hours of unpaid care per week than any other London Borough with 5,800 providing 50 hours or more per week.
- § The proportion providing 50 hours or more per week in Tower Hamlets is the highest in England (2.38% in Tower Hamlets compared to 1.66% in London and 2.03% in England).
- § A higher proportion of the Tower Hamlets population (1.32%) provides 20-49 hours unpaid care per week to a family member, partner or friend than the London (1.01%) or England average (1.08%).
- § Nationally, carers experience worse general health than the general population

- In Tower Hamlets, 63% of carers (providing 20 hours or more unpaid care per week) are female, 18% of carers are of pensionable age, 44% of carers are Bangladeshi and 41% are white British.

## 6. BODY OF THE REPORT

- 6.1 The Council currently commissions a range of services specifically to support the needs of unpaid carers.
- 6.2 This includes block contracts for respite services that support Carers in their caring role. Respite care enables carers and families to maintain their loved ones in the home. The Camden Society provides a short break residential service for adults with learning disabilities through their Hotel in the Park Service based at Sewardstone Road, near Victoria Park. It is the only such provision that is in the borough.
- 6.3. Detail of the contract in question is noted below.

<b>Contract</b>	<b>Description of Services</b>	<b>Value of contract extension</b>	<b>Full year equivalent</b>
The Camden Society – Hotel in the Park	Hotel in the Park, based in the borough near Victoria Park on Sewardstone Road, provides a short break residential service for adults with Learning Disabilities. It provides valued respite for carers and parents of adults with Learning Disabilities.	£304,856 (to 31 <sup>st</sup> December 2013 )	£555,915

- 6.4 Hotel in the Park provides residential respite in the borough. It has seven rooms available. During 2012-13, 93 people were registered with the service. The provision is allocated dependent on family/carer need: a negotiated number of days per year which can be used in a flexible way. Some people may prefer to stay for a week and some for a few days or over a weekend which enables family carers to have a break, focussing on their own and the family’s needs. Overall, the vacancy factor averages around 8%.
- 6.5 All users of the service have a learning disability as their primary disability, with most having co-morbidities such as physical disabilities, mental health issues, autism or other challenging behaviour issues.

- 6.6 Users of the service are primarily English (37%) and Bangladeshi (32%), with a broad range of other identified ethnicities accounting for the remaining 31%. Just over two-thirds of the Hotel in the Park guests are male.
- 6.7 When last inspected by CQC on 31<sup>st</sup> October 2012, the service met all the CQC national standards.
- 6.8 The three year Plan for Carers indicates our intention to reduce the use of block contracts for carers' services to free up resources within the current resource envelope to fund the introduction of a wider range of personal budgets for carers to enable greater choice and flexibility in the way they choose their support. This may include setting up a Shared Lives Service for Tower Hamlets which would provide a flexible form of support for adults who have assessed FACs eligible needs by matching service users with carers in the community.
- 6.9 During the life of this strategy the take up of personal budgets by carers is expected to continue to grow. Personal budgets will enable a carer to make their own arrangements for the services they have been assessed as needing.
- 6.10 The contracts are due to go to the market in line with procurement good practice, and this report seeks an extension of this current contract to 31<sup>st</sup> December 2013, in line with contract extension clause, to allow the Council to undertake procurement processes.
- 6.11 The model of residential respite care may not be the best value for money that we could achieve, and we believe that it may not be the best option for many of our service users. We need to explore a greater range of community based options, such as Shared Lives, which would maximise social capital.
- 6.12 The extension of this contract will align the re-procurement of all Carers contracts and enable consideration to be given to a greater range of future options for respite care for carers across all service user groups. These contracts are listed at Appendix 1.

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

- 7.1 Current contractual arrangements with the Camden Society, who provide a short break residential service for adults with learning disabilities through their Hotel in the Park Service based at Sewardstone Road near Victoria Park, is due to expire on the 12<sup>th</sup> July 2013. This report seeks cabinet approval to award a contract extension to the Camden Society from 13<sup>th</sup> July 2013 to 31<sup>st</sup> December 2013.
- 7.2 The contract extension is necessary for the reasons described in sections 1.2 and 1.3 above.

7.3 The cost of the contract extension is £304,856 and will be funded through existing general fund budgets. There are no specific savings targets attached to this service that would be impacted by extending the existing contract.

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

8.1 The Council is required to carry out carer's assessments in circumstances specified under the Carers (Recognition and Services) Act 1995 and, separately, under the Carers and Disabled Children Act 2000 ("the Carers Acts"). The services the Council may provide to a carer depend on the avenue by which the carer's assessment is carried out. Under section 2 of the Carers and Disabled Children Act, the Council may provide any services which it sees fit to provide that will help the carer to care for the person cared for. Such services may take the form of physical or other forms of support. The power is broad enough to support the provision of respite carer.

8.2 Section 3 of the Local Government Act 1999 requires best value authorities, including the Council, to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness"

8.3 This contract has had a right of extension within it allowing the Council to extend it until 31.3.14, which will give the Council sufficient time to re-procure the services in line with other similar contracts. This will provide efficiencies as the contracts can be procured together thus reducing procurement costs overall.

8.4 The contract is for Part B services and so the full provisions of the Public Contract Regulations 2006 do not apply. However they are still expressly subject to the equality and transparency obligations under the Regulations so there will be a need to open the procurement up for competitive bids.

8.5 When determining its approach to deliver the services to carers, the Council must have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, the need to advance equality of opportunity and the need to foster good relations between persons who share a protected characteristic and those who don't. Information is contained in the report relevant to these considerations.

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

9.1 The service supports two of the four themes of the Community Plan:

- A healthy community
- A safe and supportive community.

- 9.2 Focus is given by The Camden Society to providing services to the diverse communities in Tower Hamlets through inclusive services, a diverse workforce reflecting the community they service and a range of language skills.
- 9.3 Monitoring information indicates that these services give due regard to taking steps to meet the needs of people from protected groups where these are different from the needs of other people. Focus is given to providing services to the diverse faith and ethnic communities in Tower Hamlets through culturally appropriate best practice, a diverse workforce reflecting the community they service and a range of language skills.

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

- 10.1 The proposals are neutral in terms of contribution to a sustainable environment.

**11. RISK MANAGEMENT IMPLICATIONS**

- 11.1 There is a risk that there will not be enough short break services available in borough if agreement to this extension is not forthcoming.

**12. CRIME AND DISORDER REDUCTION IMPLICATIONS**

- 12.1 There are no crime and disorder reduction implications.

**13. EFFICIENCY STATEMENT**

- 13.1 This is a contract extension where costs were renegotiated previously.

**14. APPENDICES**

- 14.1 None

**Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2012**

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

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# Agenda Item 10.1

<b>Committee/Meeting:</b> Cabinet	<b>Date:</b> 3 July 2013	<b>Classification:</b> Unrestricted	<b>Report No:</b> CAB 008/134
<b>Report of:</b> Corporate Director of Development & Renewal  <b>Originating officer:</b> Ann Sutcliffe, Service Head-Strategic Property and Capital Delivery		<b>Title:</b> New Cross – Finsbury Market Cable Tunnel – Subsoil Disposal  <b>Wards Affected:</b> St Katharine’s & Wapping	

<b>Lead Member</b>	Cllr Alibor Choudhury
<b>Community Plan Theme</b>	One Tower Hamlets
<b>Strategic Priority</b>	Work Efficiently and Effectively as One Council

## 1.0 **SUMMARY**

- 1.1 UK Power Networks (“UKPN”), an electricity distribution network operator, propose to construct a deep electricity cable tunnel to support the growing demand for power in London. A number of such projects are currently being undertaken across the capital by various providers. The UKPN proposal provides a tunnel from New Cross to Wellclose Square, London.
- 1.2 In order to complete the project UKPN must acquire the necessary rights or interests in land and property, which are predominantly subsoil. The Council have been approached by UKPN to acquire a freehold interest in a tube of subsoil in the Borough. CBRE were appointed to negotiate the terms of the disposal and, following negotiations have provided their recommendations.
- 1.3 The purpose of this report is to confirm the background of the project and recommend the terms upon which the Council should proceed with the transaction.

## 2.0 **DECISIONS REQUIRED**

The Mayor in Cabinet is recommended to:-

- a) Note the contents of the report;
- b) Agree the freehold disposal of the subsoil interest to UKPN on the terms proposed in parts 1 & 2 of this report.

### **3.0 REASONS FOR THE DECISIONS**

- 3.1 The disposal will guarantee the Council a capital receipt which can be used to meet service delivery and / or Council priorities.

### **4.0 ALTERNATIVE OPTIONS**

- 4.1 Alternative options the Council could consider are:

(a) Do nothing. The Council could refuse to dispose on the terms proposed. This option is not recommended as, if UKPN use their compulsory purchase powers, the Council may still be forced to proceed with the disposal, receiving instead a nominal amount of £50.

### **5.0 BACKGROUND**

- 5.1 UK Power Networks (“UKPN”), an electricity distribution network operator, propose to construct a deep electricity cable tunnel to support the growing demand for power in London. A number of such projects are currently being undertaken across the capital by various providers. The UKPN proposal provides a tunnel from New Cross to Wellclose Square, London.
- 5.2 In order to complete the project UKPN must acquire the necessary rights or interests in land and property, which are predominantly subsoil. The Council have been approached by UKPN to acquire a freehold interest in a tube of subsoil in the Borough.
- 5.3 UKPN propose to construct the tunnel, at a depth of approximately 22m from the surface, passing through land and property held by LBTH. In total the tunnel will pass through approximately 135 linear meters, made up an area beneath Pier Head and Vaughan Way, E1 W (shown shaded orange on plan in Appendix A). The proposed tunnel will pass beneath land used for car parking and area of vegetation alongside a public highway.

### **6.0 COMPULSORY PURCHASE & STATUTORY COMPENSATION**

- 6.1 UKPN is a licensed distributor of electricity under section 6(1)(c) of the Electricity Act 1989 (“The Act”), which places upon them a statutory duty to provide and maintain a network of cables and power lines in London.
- 6.2 Under Schedule 4 of The Act UKPN have the powers to install tunnels and shafts and lay cables beneath streets. However, where it is necessary to cross other land interests they must seek to acquire the relevant rights by agreement or through use of compulsory purchase powers. The ability to exercise such powers is detailed in schedule 3 of The Act.



- 6.3 Should UKPN exercise the powers of compulsory purchase, compensation is payable in accordance with the statutory provisions set out in the Land Compensation Act 1961 s5 rules 2 (land taken) and 6 (disturbance) and the Compulsory Purchase Act 1965 s7 (severance and injurious affection).
- 6.4 In respect of compensation under rule 2 (land taken) there is no open market value basis for a 'tube' of subsoil as there is no market, except for a body possessing compulsory purchase powers. It follows that a nominal amount is payable and the amount adopted is generally £50, regardless of the length, volume and depth of the interest acquired. This approach was confirmed in respect of circa 300 cases before the Upper Tribunal (Lands Chamber) due to the construction of the High Speed 1 tunnel in East London. This approach is also been adopted by Transport for London in respect of subsoil acquisitions for the Crossrail project.
- 6.5 In respect of disturbance under Rule 6 it is the case that any other reasonable losses, as a result of the subsoil acquisition and works, can be claimed. CBRE advise, when subsoil is acquired, such claims are likely to consist of taking professional advice and the monitoring and making good damage following on from construction if required.
- 6.6 In respect of severance and injurious affection it is necessary to demonstrate a diminution in value of the retained interest. In respect of subsoil acquisition the possibility of a claim of this nature could be due to restrictions on developing or redeveloping the site. Given the tunnel depth a significant development would be required before the tunnel would impact on its construction.
- 6.7 UKPN have the ability to acquire the relevant interest in Council's land, subject to following the relevant statutory process. The Council has been advised that the probability of UKPN obtaining relevant compulsory purchase powers to deliver the New Cross to Finsbury Markey Cable Tunnel is 'high'. Obtaining the relevant compulsory purchase powers can take at least 18 months and the Council has been advised that UKPN are seeking to incentivise land owners to avoid time and cost of the statutory process. Upon confirmation of the statutory powers UKPN are able to rely on relevant case law, or the Upper Tribunal, to determine the value of LBTH's interest at £50.

## **7.0 NEGOTIATIONS WITH UKPN**

- 7.1 The Council had initial discussions with UKPN in January 2012 when terms were first proposed. The discussions gathered momentum and in September 2012 CBRE were instructed to provide advice and negotiate terms on the Council's behalf. Since instruction a number of meetings and discussions have taken place between CBRE and UKPN.
- 7.2 CBRE initially proposed the grant an interest to UKPN that provided an annual rental payment. Drawing on other comparables, this would provide an annual payment of £2,000. UKPN were unwilling to accept such a proposal,

following their legal advice, they wished to acquire a freehold interest in a tube of subsoil.

- 7.3 The details of financial negotiations are contained in part 2 of this report.
- 7.4 CBRE believe that the discussions with UKPN have now reached a point where terms can be recommended to the Council. They believe that there has clearly been a desire by UKPN to agree terms with all, or as many, landowners as possible in order to simplify or remove the use of compulsory purchase powers. CBRE advise that the ability to negotiate terms on the basis of this report's recommendations only exist for a limited period. Should UKPN ultimately exercise compulsory purchase powers there is no right to claim the incentivised payment.
- 7.5 CBRE have advised that negotiations with UKPN have concluded, subject to contract and client approval, that an agreement has been reached on the following basis:
- Payment to the Council of a capital receipt contained in part 2 of this report.
  - A 'development clause' be entered into. Should redevelopment of the land be impacted by the presence of the tunnel the costs (professional and construction) will be payable by UKPN less the incentive payment contained in part 2 of this report.
  - All reasonable professional costs associated with entering into the transaction to be met by UKPN. This also includes professional costs going forward, which includes producing a schedule of condition, and any discussions relating to damage or the like.
  - UKPN to make good any damage caused as a result of the works.
  - Use of the tunnel will be restricted to the transmission of electricity only.
  - Tunnel is for use by UKPN and subsidiary companies only.
  - UKPN to consult before, during, and after the works with residents in the nearby properties to deal with any concerns.

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

- 8.1 This report seeks approval to dispose of a tube of subsoil to UK Power Networks (UKPN) in order to construct a deep electricity cable tunnel to support the demand for power in London.
- 8.2 As a licensed distributor of electricity, UKPN has the right to acquire the subsoil under compulsory purchase powers, with the statutory compensation payable to the Council likely to be a nominal sum of £50. However the compulsory purchase process could take approximately eighteen months

(paragraph 6.7) and to enable the tube of subsoil to be acquired sooner, the company has negotiated an enhanced settlement with the Council. The details of this commercial agreement are laid out in the restricted report included in Part 2 of this agenda. If agreed, the disposal will generate a one-off receipt for the Authority.

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

- 9.1 Members need to have regard to the power in section 123 of the Local Government Act 1972 for the Council to dispose of land. This requires any disposal to achieve the best consideration reasonably obtainable unless the Secretary of State consents to the disposal.
- 9.2 It would have been possible to provide rights for UKPN using easements or wayleaves but it is unlikely the Council would have received a capital payment for such rights and as set out at paragraph 6 UKPN do have CPO rights which they could enforce.
- 9.3 The Council's position regarding future development has been safeguarded by the terms outlined in paragraph 7.5 which also demonstrate that the costs of this arrangement will be met by UKPN.
- 9.4 When considering the disposal, the Council must have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, the need to advance equality of opportunity and the need to foster good relations between persons who share a protected characteristic and those who don't. The One Tower Hamlets section of the report provides information relevant to these considerations.

## **10.0 ONE TOWER HAMLETS CONSIDERATIONS**

- 10.1 The capital receipt generated from the proposed disposal can be allocated to projects which contribute to the themes and aims of One Tower Hamlets. The Tower Hamlets Community Plan and the Council's Strategic Plan have been the subject of equality analysis and due regard would be given to the public sector equality duty in relation to any projects which benefit from the capital receipt.

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

- 11.1 There are no specific implications arising.

## **12.0 RISK MANAGEMENT IMPLICATIONS**

- 12.1 If the Council chooses not to do proceed on the basis of the recommendations, it risks losing the land to compulsory purchase for a nominal value of £50, thereby resulting in the loss of a potential capital receipt.

**13.0 CRIME AND DISORDER REDUCTION IMPLICATIONS**

13.1 There are no specific implications arising.

**14.0 EFFICIENCY STATEMENT**

14.1 There are no specific implications arising.

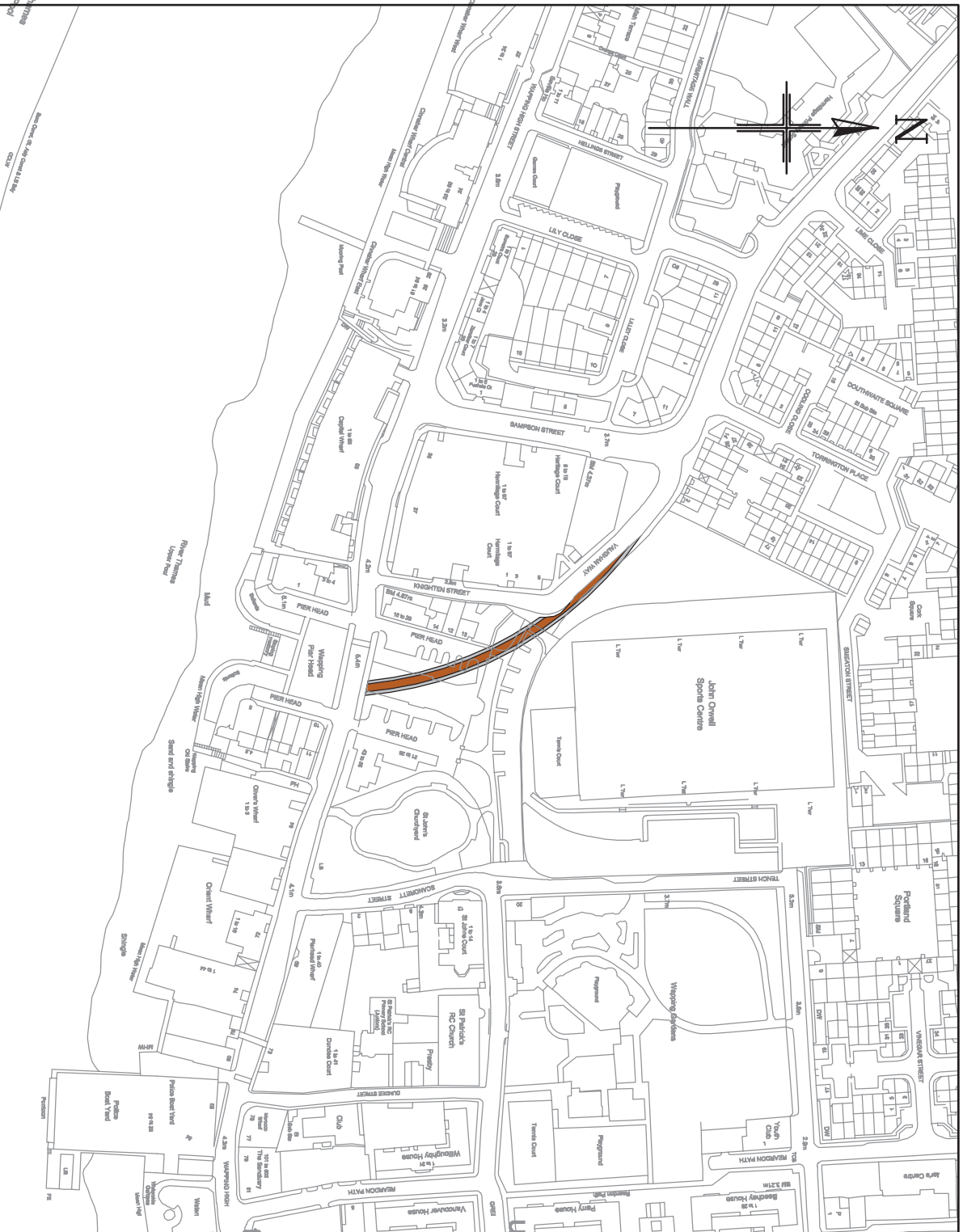
**15.0 APPENDICES**

Appendix 1 – Site Plan

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**Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2012**

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



# LOCATION PLAN

SCALE 1:2500

**TITLE NUMBERS:**  
 NGL279091  
 EGL372856

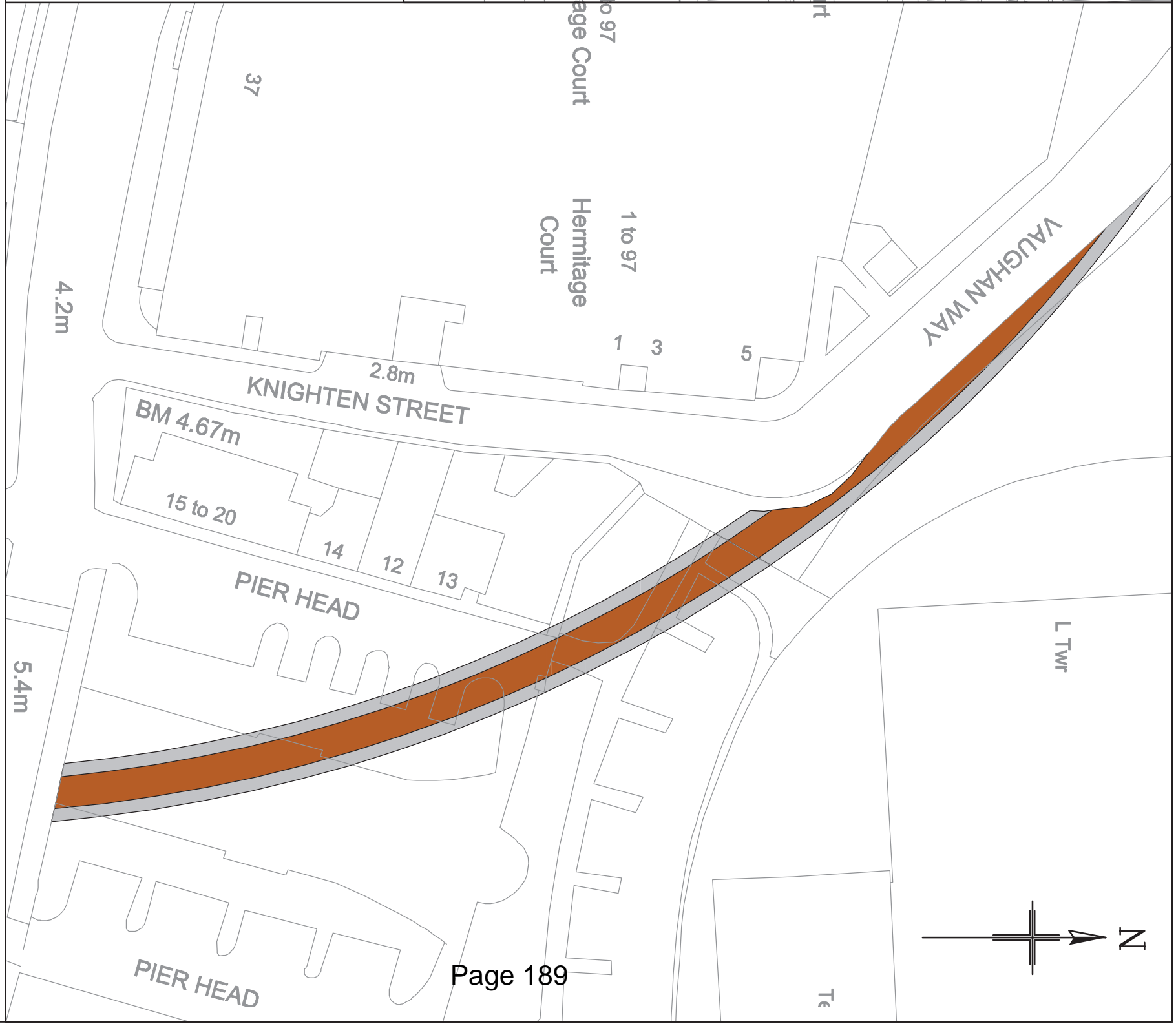
**LEGEND:**

- CABLES RIGHTS AND ACCESS RIGHTS
- PROTECTION ZONE

GRID REF: T03480SW

**NOTE:**  
 THE CHANGE IN VERTICAL STRESS AT THE TUNNEL AXIS LEVEL MUST NOT EXCEED A DESIGN LOAD OF 1400 kN/m<sup>2</sup>.

**DEVELOPMENT CONSTRAINTS ABOVE PROPOSED TUNNEL**  
 SCALE: N.T.S.



**NOTES**

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**CLIENT/PROJECT**



**Parsons Brinckerhoff**

Westbrook Mills, Borough Road, Godalming, Surrey GU7 2AZ  
 Tel: +44(0)1483 528400 FAX(0)1483 528899



**NEW CROSS TO FINSBURY MARKET DEEP CABLE TUNNEL - STAGE 3**

**PIER HEAD TITLE PLAN**

**DATE** 24/05/12

**SCALE** 1:500 @ A3

**CAD REF** BFTU-7572-CB-00317-319.dwg

**DRAWN** DF

**DESIGNED** SJS

**CHECKED** SJS

**APPROVED** SJS

**DRAWING NUMBER** BFTU-7572-CB-00318

**B03**

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# Agenda Item 10.2

<b>Committee/Meeting:</b> CABINET	<b>Date:</b> 3 JULY 2013	<b>Classification:</b> Unrestricted	<b>Report No:</b> CAB 009/134
<b>Report of:</b>  <b>Corporate Director: Chris Holme</b>  <b>Originating officer(s)</b> Zamil Ahmed – Senior Procurement Manager Resources Ext 4385		<b>Title:</b>  Contracts Forward Plan  <b>Wards Affected: All</b>	

<b>Lead Member</b>	Resources
<b>Community Plan Theme</b>	One Tower Hamlets
<b>Strategic Priority</b>	Resources

## 1. **SUMMARY**

- 1.1 The Council's Procurement Procedures require a quarterly report to be submitted to Cabinet, laying down a forward plan of supply and service contracts over £250,000 in value, or capital works contracts over £5 million. This provides Cabinet with the visibility of all high value contracting activity, and the opportunity to request further information regarding any of the contracts identified. This report provides the information in period Q2 of the Financial Year.
- 1.2 Only contracts which have not previously been reported are included in this report.

## 2. **DECISION REQUIRED:**

### **Cabinet is recommended to:-**

1. Consider the contract summary at Appendix 1, and identify those contracts about which specific reports – relating to contract award – should be brought before Cabinet prior to contract award by the appropriate Corporate Director for the service area and
2. Confirm which of the remaining contracts set out in Appendix1 can proceed to contract award after tender subject to the relevant Corporate Director who

holds the budget for the service area consulting with the Mayor and the relevant lead member prior to contract award

3. Authorise the Assistant Chief Executive (Legal Services) to execute all necessary contract documents in respect of the awards of contracts referred to at recommendation 2 above.

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

- 3.1 The Council's Procurement Procedures require submission of a quarterly forward plan of contracts for Cabinet consideration, and it is a requirement of the Constitution that "The contracting strategy and/or award of any contract for goods or services with an estimated value exceeding £250,000, and any contract for capital works with an estimated value exceeding £5,000,000, shall be approved by the Cabinet in accordance with the Procurement Procedures". This report fulfils these requirements for contracts to be let during and after the period Q2 of the Financial Year.

### 4. **ALTERNATIVE OPTIONS**

- 4.1 Bringing a consolidated report on contracting activity is considered the most efficient way of meeting the requirement in the Constitution, whilst providing full visibility of contracting activity; therefore no alternative proposals are being made.

### 5. **BACKGROUND**

- 5.1 This report provides the forward plan for the period Q2 of the Financial Year in Appendix 1, and gives Cabinet Members the opportunity to select contracts about which they would wish to receive further information, through subsequent specific reports.

### 6. **FORWARD PLAN OF CONTRACTS**

- 6.1 Appendix 1 details the new contracts which are planned during the period Q2 of the Financial Year. This plan lists all of the new contracts which have been registered with the Procurement Service, and which are scheduled for action during the reporting period.

Contracts which have previously been reported are not included in this report. Whilst every effort has been made to include all contracts which are likely to arise, it is possible that other, urgent requirements may emerge. Such cases will need to be reported separately to Cabinet as individual contract reports.

- 6.2 Cabinet is asked to review the forward plan of contracts, confirm its agreement to the proposed programme and identify any individual contracts about which separate reports – relating either to contracting strategy or to contract award – will be required before proceeding.



- 6.3 Equalities and diversity implications – and other One Tower Hamlets issues – are addressed through the Council’s Tollgate process which provides an independent assessment of all high value contracts, and ensures that contracting proposals adequately and proportionately address both social considerations and financial ones (such as savings targets). The work of the Competition Board and Corporate Procurement Service ensures a joined-up approach to procurement.
- 6.4 The Tollgate process is a procurement project assurance methodology, which is designed to assist in achieving successful outcomes from the Council’s high value contracting activities (over £250,000 for revenue contracts, and £5,000,000 for capital works contracts which have not gone through the Asset Management Board approval system). All Tollgate reviews are reported to Competition Board, and when appropriate contract owners are interviewed by the Board; contracts require approval of the Board before proceeding.

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

- 7.1 This report describes the quarterly procurement report of the forward plan for Q2 of the Financial Year and beyond, to be presented to Cabinet for revenue contracts over £250,000 in value and capital contracts over £5 million.
- 7.2 Approximately £175m of goods, services and works will be procured from external suppliers. There is one Capital project reported. Procured services comprise around 40% of the Council’s annual expenditure and control of procurement processes is thus crucial to delivering value for money for local residents as well as managing the risks that may arise if procurement procedures go wrong. Consideration of the plan by Cabinet operates as an internal control and also provides the opportunity for the Mayor to comment on specific procurements at an early stage.

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

- 8.1 The Council has adopted financial procedures for the proper administration of Its financial affairs pursuant to section 151 of the Local Government Act 1972. These generally require Cabinet approval for expenditure over £250,000. In November 2009, Cabinet approved the procurement procedures, which are designed to help the Council discharge its duty as a best value authority under the Local Government Act 1999 and comply with the requirements of the Public Contract Regulations 2006. The procurement procedures contain the arrangements specified in the report under which Cabinet is presented with forward plans of proposed contracts that exceed the thresholds in paragraph 3.1 of this report. The arrangements are consistent with the proper administration of the Council’s financial affairs.
- 8.2 In accordance with the powers in the Public Services (Social Values) Act 2012, where appropriate, as part of the tender process bidders will be invited to state what community benefits which enhance the economic social

or environmental well-being of the borough are available through the contract in line with the Procurement Policy Imperatives adopted by Cabinet on 9<sup>th</sup> January 2013. The exact nature of those benefits will vary with each contract and will be reported at the contract award stage. All contracts which require staff based in London will require contractors to pay their staff the London Living Wage. Where the staff are based outside London an assessment will be carried out to determine if that is appropriate.

- 8.3 Contracts are recommended for a maximum period of three years except where there are particular circumstances relating to the procurement which warrant a longer period e.g. where equipment or premises needs to be provided by the contractor. Due to the requirement for the contractor to recover their investment in that equipment the cost of a shorter contract would not represent best value to the Council

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

- 9.1 Equalities and diversity implications – and other One Tower Hamlets issues – are addressed through the tollgate process, and all contracting proposals are required to demonstrate that both financial and social considerations are adequately and proportionately addressed. The work of the Competition Board and the Procurement & Corporate Programmes' Service ensures a joined-up approach to procurement.

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

- 10.1 Contracts are required to address sustainability issues in their planning, letting and management. Again, this is assured through the Tollgate process, and supported through the Procurement & Corporate Programmes' Corporate Social Responsibility work stream.

## **11. RISK MANAGEMENT IMPLICATIONS**

- 11.1 Risk management is addressed in each individual contracting project, and assessed through the tollgate process.

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

- 12.1 There are no specific crime and disorder reduction implications.

## **13. EFFICIENCY STATEMENT**

- 13.1 Contract owners are required to demonstrate how they will achieve cashable savings and other efficiencies through individual contracting proposals. These are then monitored throughout implementation.

## **14. APPENDICES**

Appendix 1 – new contracts planned: Q2 of the Financial Year and beyond.

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**Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012**  
**List of “Background Papers” used in the preparation of this report**

Brief description of “background papers”      Name and telephone number of holder and address where open to inspection.

**None**

**N/A**

**Appendix one – new contracts planned: Q2 of the Financial Year**

Directorate Contract	Contract Value	Scope of Contract	Length of New Contract, or Contract Extension	Funding	Planned Date for Invitation to Tender or * Contract signature.	Category
<b>ESCW (AHWB) 4223</b>	£609,000 per annum £1,827,000 total	<p><b><u>Linkage Plus</u></b>            LinkAge Plus service provides individuals aged fifty and over with access to adult care services and is to be procured jointly with CCG. Referrals can be made by health professionals and care providers. Outreach workers seek-out clients who may be vulnerable and have been missed by other services, and older people can also self-refer to the service.</p>	36 months	Revenue Funded	June 2013	Care & Commissioning
<b>ESCW 4468</b>	£354,000 per annum £1,062,000 total	<p><b><u>Direct Payment Support Service</u></b>            The Direct Payment Support Service provides specialist support to individuals who have chosen to take their Personal Budget as a Direct Payment or cash Personal Budget. The service provides assistance with setting up packages of support, including specialist support where individuals are using their Direct Payment to employ a Personal Assistant (and therefore assume the responsibilities that come with being an employer). The service is provided to adults with eligible community care needs, and to disabled children and their families. The service currently works with around 600 adults and 90 disabled children and their families, and there is an expectation that the volume of activity will continue to increase over the life of the contract.</p>	24 months plus 12 months extension	Revenue funded	July 2013	Care and Commissioning
<b>ESCW (AHWB) 4458</b>	£180,000 per annum £540,000 total	<p><b><u>Carers Support Services</u></b>            A range of carers support services including support for carers of people with dementia, support for BME carers including information and advice and short relaxation breaks with a provision for emergency respite breaks through emergency</p>	24 months plus 12 months extension	Revenue funded	July 2013	Care and Commissioning

Directorate Contract	Contract Value	Scope of Contract	Length of New Contract, or Contract Extension	Funding	Planned Date for Invitation to Tender or * Contract signature.	Category
		<p>cards.</p> <p>The support services for carers aim to ensure that carers are proactively supported, that it is carer focused and promotes independence, personal choices and participation for carers in the community in which they live. The Carers Support Services will be founded on the principles of a carer centred approach and the emphasis will be on helping carers to access information, services and support and to ensure they have a life of their own outside of caring to participate in the activities and goals they have for themselves.</p>				
<p><b>ESCW (CSF) 4469</b></p>	<p>£225,800 per annum £677,400 total</p>	<p><b><u>Young People's Substance Misuse Service</u></b> The tender will be for the provision of a Tier 3 specialist young people's substance misuse treatment service which will offer a variety of interventions that support young people up to 18 with problematic drug and alcohol use. The service will also be responsible for the clinical governance of the service and of the work of the YOT substance misuse officer. This contract is part of the UNICEF/Tower Hamlets Partnership, Child Rights Pilot Project.</p>	<p>24 months plus 12 months extension</p>	<p>Revenue funded</p>	<p>1<sup>st</sup> April 2014</p>	<p>Care and Commissioning</p>

Directorate Contract	Contract Value	Scope of Contract	Length of New Contract, or Contract Extension	Funding	Planned Date for Invitation to Tender or * Contract signature.	Category
Development & Renewal  DR4455	£5m per annum  Total Contract Value  £15m	<b><u>Mechanical &amp; Electrical works</u></b> This contract is to provide electrical and mechanical reactive and statutory requirements services across all council building, inc public, commercial and schools.  The new contract will provide single point of contact, economy of scale, improved relationships and enable cash flow that will support the community benefit targets.	36 months	Mixture of funding from Revenue/ Capital/ Grant	Planned Date to invite tenderers 17/07/2013  Planned Award date 31/03/2014	Construction & FM
CLC4473	£567,000 - £1,317,000 per annum  From £1,700,000 – £3,950,000 Total value	<b><u>Removal of Nuisance Vehicles in the Borough</u></b> This contract is for the re-procurement of a contract to remove vehicles that have been parked illegally/dumped within the borough. These vehicles can present a risk to residents' safety as well as be unsightly, so a timely and safe method of removal is required. This contract has a higher potential value than the current contract, this is to allow us to obtain tenders that may or may not include the car pound and the option to incorporate THH requirements. The current contract was set up in 2010 and has been quite successful.	36 months	Revenue funded	Planned Date to invite tenderers 1/6/2013	Corporate Services
CSF4207	£125,000 per annum  £375,000 total	<b><u>Supply of Cleaning Materials</u></b> This project is for the supply of cleaning materials for use in schools and other municipal buildings. LCSG framework was assessed as not being cost effective or competitive due to costs being £60k a year higher than currently spend. Therefore the only viable option is to go out to market as it is a very competitive market. In addition collaborative partners were sought via ELS of which none showed an interest to participate.	3 Years	Revenue funded	Expected Award July 2013	Corporate Services

Directorate Contract	Contract Value	Scope of Contract	Length of New Contract, or Contract Extension	Funding	Planned Date for Invitation to Tender or * Contract signature.	Category
CLC4166	<p>£150,000 per annum</p> <p>(£120,000 per annum for Lot 1 and</p> <p>£30,000 per annum for Lot 2</p> <p>Estimated</p> <p>£450,000 total.</p>	<p><b><u>Supply of Pay and Display Parking Machines and Spare Parts</u></b></p> <p>This contract supports the delivery of the Council's Parking services. At present the Council provides customers with an option of two ways to pay for a parking session, either by mobile phone or by purchasing a ticket from Pay and Display Machines. Currently the Council has over 460 P&amp;D machines throughout the borough, some of which are nearing the end of their operational life and so will need replacing. Other P&amp;D machines will need regular maintenance in order to keep them operational and so a supply of spare parts is also required. The Contract will be offered in two Lots:</p> <p><b>Lot 1 – Supply and installation of new Pay and Display Machines</b></p> <p>To supply and install new or replacement Pay and Display Machines for the Council's on-street parking services. To provide training on the operation and maintenance of the Pay and Display machines and provide a service to supply spare parts for the Council's own maintenance programme</p> <p><b>Lot 2 – Supply of spare parts for current Pay and Display Machines</b></p> <p>To supply spare parts for the Council's own maintenance programme for Pay and Display machines that are currently in operation at on-street Parking Locations within the borough.</p>	36 months	Revenue	1 <sup>st</sup> July 2013 (Issue OJEU Notice)	Corporate Services

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# Agenda Item 10.3

<b>Committee/Meeting:</b> Cabinet	<b>Date:</b> 3 <sup>rd</sup> July 2013	<b>Classification:</b> Unrestricted	<b>Report No:</b> CAB 010/134
<b>Report of:</b>  Acting Corporate Director, Resources  <b>Originating officer(s)</b> <b>Chris Holme – Acting Corporate Director Resources;</b> <b>Louise Russell – Service Head, Strategy and Performance</b>		<b>Title:</b>  Strategic Performance and Corporate Revenue and Capital Budget Monitoring 2012/13 - Draft Outturn  <b>Wards Affected: All</b>	

<b>Lead Member</b>	Cllr Alibor Choudhury
<b>Community Plan Theme</b>	One Tower Hamlets
<b>Strategic Priority</b>	Ensuring Value for Money Across the Council

## 1. **SUMMARY**

1.1 This report details the draft financial outturn position of the Council at the end of the financial year 2012/13 compared to budget, and service performance against targets. Further adjustments to the financial outturn may be required as the statement of accounts are finalised and the final position is reviewed by KPMG as part of the year end audit.

- General Fund Revenue and Housing Revenue Account;
- Capital Programme;
- Collection Fund;
- Pension Fund;
- Performance for strategic measures; and
- Progress against Strategic Plan activities.

1.2 This report will be considered by Cabinet on 3<sup>rd</sup> July and Overview & Scrutiny Committee on 2<sup>nd</sup> July. The draft Statement of Accounts, including the Comprehensive Income & Expenditure Account, Balance Sheet and Cash Flow, will be considered by Audit Committee on 25<sup>th</sup> June. The Accounts will be 'subject to audit' with the Audit Commission due to sign them off by 30<sup>th</sup> September 2013.

### 1.3 **Finance Overview**

#### 1.3.1 **General Fund**

The outturn for 2012/13 is a net Directorate budget overspend of £0.7 million (0.22%) on an overall net budget of £314 million: this is consistent with the variance reported in previous monitoring reports. The over spend is after transfers to reserves (as detailed in Appendix 5). After taking account of the adjustments this results in an additional underspend of £5.3m. This represents planned transfers to reserves, ring-fenced funds carried forward and project expenditure that has slipped into a later financial year and some of these transfers to reserves require formal approval by Members.

### **Housing Revenue Account**

There is a £1.48 million surplus against a net budget deficit of £1.5 million, this is consistent with what has been reported previously.

Further information is provided in paragraph 3.8 and Appendix 3.

#### 1.3.2 Capital Programme

The capital expenditure for 2012/13 totalled £144.6m against a budget of £161.4m. The slippage of £16.8m (10.4%) was in the main against the housing element of the programme (£8.5m) and the High Street 2012 scheme (£3.8m). In general schemes not completed in 2012/13 have been reprogrammed for later years. Further details are set out in section 4 of the report and Appendix 4.

#### 1.3.3 Collection Fund

The Council will draw down £80.4m of Council Tax income from the Collection Fund in line with budget. The in-year collection rate was 95.1% (2012 - 95.4%) which compares very favourably with neighbouring Boroughs and the projected collection rate remains at 97%, which is in line with budget. £332.3m was collected in NNDR (Business Rates) on behalf of the government with a collection rate of 99.69%, again in line with the original forecast for the year and among the top performers nationwide. With effect for 2013/14, the amount of Business Rates collected will be significant to the Council in terms of the funding that is retained by the Authority. Further information is provided in Section 5.

#### 1.3.4 Pension Fund

The deficit on the Pension Fund at the year-end was £524 million (£423 million 2012) reflecting higher future inflationary increases and a lower discount rate used to calculate the net present value of the liabilities. (see Section 6). This is a snapshot valuation for accounting purposes and the revaluation for contributory purposes is taking place currently and will be available later in the year. This will affect employer contributions to the fund with effect from April 2014.

## 1.4 Performance Overview

The strategic measures enable the Council to monitor progress against key performance targets. Of the 39 measures used by the Council 34 are reportable, with further data awaited for the remaining 5. 12 (35 %) have met or exceeded their target (Green), 16 (47 %) are within target range (Amber) and 6 (18%) are below minimum expectation (Red). 16 (47 %) of all measures have improved compared to this time last year and only 8 (24 %) have deteriorated. Section 7 provides a summary of performance against our agreed targets.

The Council's Strategic Plan also sets out our strategic activities, which are monitored bi-annually. Progress in delivering the Strategic Plan has also been strong. Section 8 provides a progress report on implementation of our strategic activities.

## 2. DECISIONS REQUIRED

**The Mayor in Cabinet is recommended to:**

- 2.1. Note the Council's financial performance compared to budget for 2012/13 as detailed in Sections 3 to 6 and Appendices 1-4 of this report.
- 2.2. Note and approve the proposed transfers to reserves as detailed in Appendix 5 of this report.
- 2.3. Review and note 2012/13 year end performance for strategic measures and Strategic Plan activities in Sections 7 and 8 and detailed in Appendices 6 & 7.

## 3. REVENUE

### 3.1 **General Fund Summary**

The following table summarises the General Fund revenue outturn compared to budget for 2012/13. The revised budgets for each service area reflect the adjustments and virements made during the year which are detailed in Appendix 1.

	Revised Budget £'000	Actual £'000	Transfer from Reserves '£000	Transfer to Reserves '£000	Outturn £'000	Variance £'000
Adults, Health and Wellbeing	101,460	99,635	0	1,825	101,460	0
CSF General Fund	77,388	74,898	0	2,490	77,388	0
<b>Sub Total : Education, Social Care &amp; Wellbeing</b>	<b>178,848</b>	<b>174,533</b>	<b>0</b>	<b>4,315</b>	<b>178,848</b>	<b>0</b>
Chief Executives Department	9,820	9,183	0	634	9,817	-3
Communities, Localities and Culture	80,184	72,593	0	7,591	80,184	0
Development and Renewal	19,530	16,292	-1,730	4,968	19,530	0
Resources	10,137	15,963	-5,620	484	10,827	690
<b>Subtotal : Net Service Expenditure</b>	<b>298,519</b>	<b>288,564</b>	<b>-7,350</b>	<b>17,992</b>	<b>299,206</b>	<b>687</b>
Corporate Costs & Capital Financing	15,655	88	0	3,200	3,288	-12,367
Budgeted Contribution to General Reserves	0	6,417	0	0	6,417	6,417
<b>Total</b>	<b>314,174</b>	<b>295,069</b>	<b>-7,350</b>	<b>21,192</b>	<b>308,911</b>	<b>-5,263</b>

\* includes parking control income applied to fund General Fund in accordance with the budget

Unallocated contingencies allows the transfer of £5.3m to General Fund reserves. This is in addition to the planned £6.4m transfer to General Fund reserves per Medium Term Financial Plan. General Fund reserves will stand at £38.1m.

Set out below is a summary of the outturn position for each service directorate including any proposed transfers to reserves. A more detailed analysis of the budget variances is shown in Appendix 2.

**3.2 Adults, Health and Wellbeing** **Variance: Nil**

In arriving at this position an amount of £1.825 million, has been requested as an addition to the reserve for Joint Health & Social Care Initiatives (section 256), this is ring-fenced funding which arises from agreements with the NHS to spend in accordance with joint priorities.

**3.3 Chief Executive** **Variance: Nil**

This is in line with the Quarter 3 forecast with a small underspend which will be taken to reserves to fund elections within the borough.

**3.4 Children, Schools and Families** **Variance: Nil**

Children Schools and Families are reporting a break-even position in both the General Fund and the Schools Budget. The Directorate is reporting that some unspent non-ringfenced grants are carried forward to 2013/14.

Members will be aware that DSG is ring-fenced by the Government and is not available for general expenditure.

**3.5 Development and Renewal** **Variance: Nil**

D&R show a nil variance against the final budget; this is in line with the Quarter 3 forecast. New Homes Bonus funding set aside to fund Decent Homes Projects has not been spent in 2012/13 due to the need to utilise other grant funding first (see capital report).

**3.6 Resources** **Variance: £0.7m overspend**

The net overspend of approximately £0.7 million is due to the factors reported during the year. This is net of a reported transfer of £484,000 of reserves primarily to support the Council's apprenticeship programme.

**3.7 Corporate Costs & Capital Financing** **Variance: £5.3m underspend**

After the planned £6.4 million transfer to general fund balances, a further balance of £5.3 million will be taken to General Fund reserves. This is partly £1.2 million of additional investment income and unspent capital financing charges, plus £4.3 million of funding set-aside against risks which have not materialised as anticipated and includes lower than anticipated inflation and the return to General Fund of provisions set aside in previous financial years.

**3.8 Housing Revenue Account (HRA)** **Variance: £1.48m underspend**

There is a £1.48 million surplus on the HRA which is in line with the latest forecast position. This underspend is the net result of a number of variances, the main ones being that ; the Authority has received a number of one-off payments totalling approximately £0.5m in respect of the recovery of costs incurred as part of various stock transfers carried out a few years ago; the required contribution to the Bad Debt Provision was lower than anticipated; the energy budget has underspent by £0.5m due to the fact that when this budget was set it was anticipated that 2012/13 gas & electricity prices would increase by between 20% and 40%, whereas the actual price changes were significantly lower.

The outturn incorporates an RCCO of £3.5 million towards the non-grant-funded element of the Decent Homes backlog programme, as agreed initially by Cabinet in September 2011 and updated in May 2013.

The 2012/13 surplus will increase HRA balances which will also be used as a contribution towards the non-grant-funded element of the Decent Homes backlog programme.

Members will be aware that HRA funding is available only for social housing and cannot be applied to general purposes.

#### 4. **CAPITAL**

4.1 The capital budget now totals £161.4m. The main reasons for the decrease in this budget are the re-profiling of the Housing Capital Programme and section 106-funded Development and Renewal schemes which will now start in 2013/14.

4.2 Details of all the changes to the capital budget are set out in Appendix 1.

4.3 Total capital expenditure to the end of 2012/13 was £144.6m, representing slippage of 10.4% against the capital programme budget for 2012/13 as follows:

	Annual Budget as at 31-Mar-13	Spend 2012/13	Variance	Variance
	£m	£m	£m	%
<b>TOTALS BY DIRECTORATE:</b>				
Children, Schools and Families	17.120	15.344	-1.776	-10.4%
Communities, Localities and Culture	10.788	10.274	-0.514	-4.8%
Development and Renewal	9.214	3.436	-5.778	-62.7%
Building Schools for the Future (BSF)	76.520	76.520	0.000	0.0%
Resources	0.128	0.000	-0.128	-100.0%
Adults, Health and Wellbeing	0.242	0.121	-0.121	-50.0%
Housing Revenue Account (HRA)	47.407	38.883	-8.524	-18.0%
<b>GRAND TOTAL</b>	<b>161.419</b>	<b>144.578</b>	<b>-16.841</b>	<b>-10.4%</b>

4.4 The £16.8m slippage against the 2012/13 capital budget is not an underspend against the total programme; any resources not used in the current year will be used in future years of the programme. The main reasons for the slippage are as follows:

- **High Street 2012 (£3.8m)**

The High Street 2012 project is now scheduled to be completed by December 2013. Resources have been slipped accordingly in agreement with the external funding partners.

- **Housing Capital Programme (£3.5m)**

Due to the need to focus on the Decent Homes programme to ensure grant maximisation, mainstream scheme resources slipped into 2013-14. Schemes have been carried forward into 2013-14 as notified to Cabinet on 8 May 2013,

and all slipped resources have been incorporated into the future Decent Homes and Mainstream programmes.

- **Decent Homes (£3.4m)**

Following the approval of the Decent Homes procurement process by Cabinet in January 2013, the full Decent Homes programme for 2013-14 to 2015-16 and the 2013-14 mainstream programme were approved by Cabinet on 8 May 2013. This re-profiled the full Decent Homes programme across financial years, including the schemes that were slipped from 2012-13 due to initial delays in the procurement process.

## **5. COLLECTION FUND**

- 5.1 The Collection Fund is a statutory account for the collection and distribution of amounts due in respect of council tax and National Non-domestic Rates (NNDR or Business Rates). The Council collects council tax both on its own behalf and for the precepting authority, the Greater London Authority (GLA). NNDR is collected by the Council on behalf of the government and this is paid over to the Department of Communities and Local Government in accordance with a monthly schedule issued by the CLG at the beginning of each financial year. A Business Rate Supplement payable to the GLA is also collected to contribute towards the cost of Cross-Rail. £13.03m was collected in year for the Business rate Supplement (BRS)
- 5.2 The council tax base as at 31<sup>st</sup> March 2013 was £82.4m compared to the budgeted base of £80.4m. The in-year collection rate was 95.1% (95.4% 2012) with a final projected collection rate of 97% (actual 2012 to date 96.2%). £80.4m was transferred from the Collection Fund to the General Fund, in line with budget. After making appropriate provisions for bad debts there is a surplus of around £2.0m on the fund that will be carried forward into 2013/14. The use of this has been planned for the 2013/14 budget.
- 5.3 The Council collected £332.3m in NNDR in 2012/13 relating to that year, an in-year collection rate of 99.69% (99.4% in 2012) – this exceeded the 98.5% collection target. The cumulative gross amount outstanding at the year-end was £9.5m, over £3m less than the previous year.
- 5.4 Details of income collection during 2012/13 are shown below:

Income Stream	Collected in 2011/12 %	2012/13 Target to 31.03.13 %	2012/13 Collected to 31.03.13 %	Direction of Travel
Business Rates	99.40	98.50	99.69	↑
Central Income	93.00	90.00	91.00	↑
Council Tax	95.40	95.10	95.10	-
Housing Rent	99.61	99.60	99.72	↑
Parking Income	61.09	60.00	65.10	↑

## 6. PENSION FUND

- 6.1 All non-teaching staff employed by the Council are entitled to join the Local Government Pension Scheme (LGPS). Each local authority is required to operate a Pension Fund as part of the scheme although the employee contributions into the fund and the associated pension benefits are determined by the government as part of a national scheme.
- 6.2 The employer contributions into the fund are determined by the funds Actuaries, appointed by the Council, and reflect the actuarial valuation carried-out every three years. The valuation assesses both the assets and liabilities of the fund and the extent to which the fund is either in net surplus or deficit. Any deficit will need to be made good over a rolling 20 year period through increases in employer contributions.
- 6.3 The employee contribution level is currently between 5.5% - 7.5% and staff contributions into the fund in 2012/13 totalled £8.6m. The employer's contribution rate is currently 15.8% with the Council paying a total of £22.9m in contributions, plus an additional payment of £15.25m in deficit funding, into the fund in 2012/13 which is reflected in the total employee costs for the Council in that year of £38.2m. There were 4,789 active members in the scheme from a total establishment of some 8,557 employees.
- 6.4 As at 31<sup>st</sup> March 2013 there was a deficit on the fund of £519 million (£423m 2012) under the IAS19 (former FRS17 calculation). The increase in the deficit is principally due to the financial assumptions used at 31 March 2013 being less favourable than they were at 31<sup>st</sup> March 2012. A significant reduction in the discount rate combined with lower than expected returns on investment has led to a higher value being placed on liabilities - this has been the case for most LGPS funds. This is a snapshot valuation for accounting purposes and the revaluation for contributory purposes is taking place currently and will be



available later in the year. This will affect employer contributions to the fund with effect from April 2014.

## **7. PERFORMANCE**

- 7.1. The Council strives to make continuous improvements to its services, year on year, and this is reflected in its ambitious target setting. It has robust performance management arrangements in place, including a Performance Review Group which focuses on those areas identified as needing improvement.
- 7.2. The following sections of the report provide year-end performance information for the Council's strategic measures (appendix 6) and Strategic Plan activities (appendix 7).

### **STRATEGIC MEASURES**

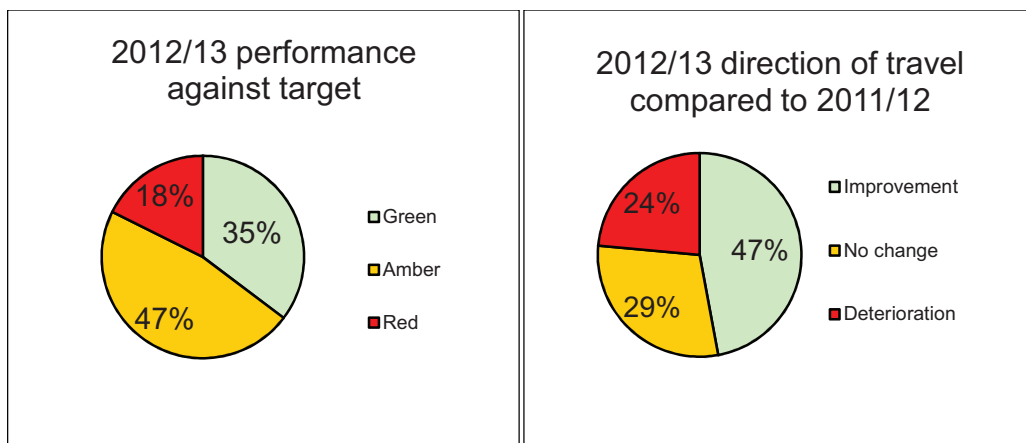
- 7.3. There are 47 strategic measures in the 2012/13 Strategic Plan, including subset of measures, to monitor progress in delivering against the Council's priorities. 34 of the 47 measures are currently reportable. Data is not yet available for some strategic measures. With the exception of the attainment measures, data for these indicators will be available shortly. These measures are:
- Percentage of overall council housing stock that is non-decent.
  - Percentage of CAF reviews with an improved average score.
  - Self-reported experience of social care users.
  - Proportion of students who progressed to a sustain education destination within one year of Key Stage 4. The Department for Education is still working to improve the methodology for this indicator. It is not yet known when the data will be available.
  - Proportion of students who progressed to a sustain education destination within one year of 16-18 learning. The Department for Education is still working to improve the methodology for this indicator. It is not yet known when the data will be available.
  - Annual Resident Survey measures relating to people's perceptions of the Council, community cohesion, and crime and anti-social behaviour.
- 7.4. Outlined below (and detailed in appendix 6) is year-end information, or latest available, performance at year end. Performance against the end of year target is measured as either 'Red', 'Amber' or 'Green' (RAG). Should the performance fall below minimum expectation (standard target) – indicated as the dotted red line, it is marked as 'Red'. Should it fall above the minimum expectation, but below the stretch target – indicated as the solid green line, it is 'Amber' (within target range). Should it be performing at or better than the stretch target, it is 'Green'. Indicators are also measured against the previous year's performance, as 'direction of travel'. If performance is deteriorating, it is indicated as a downward

arrow ↓, if there is no change (or less than 5% change) it is neutral ↔, and should it be improving compared to last year, it is indicated as an upward arrow ↑.

## Performance Measures Summary

7.5. Of the 34 reportable measures:

- 12 (35%) are meeting or exceeding their stretch target (Green), with 11 (85%) of these an improvement from last year (↑);
- 16 (47%) are above the standard target (minimum expectation) but below the stretch target (Amber), with 5 of these improving (↑) and 4 deteriorating (↓) compared to last year's performance;
- 6 (18%) are below the standard target (Red), with 1 indicator improving (↑) and 2 deteriorating (↓);
- Overall 16 out of the 34 indicators (47%) show improved performance compared to last year (↑), 10 (29%) are stable (↔), and only 8 (24%) have deteriorated (↓).



7.6. *Areas of strong performance, where the stretch target has been exceeded, include:*

### **The number of overcrowded families rehoused - lets to overcrowded households**

1,410 overcrowded households were rehoused in 2012/13. This is well above the stretch target of 1,200 households.

### **Improved street and environmental cleanliness – litter**

The stretch target for this measure has been exceeded. This is a reflection of the overall performance of the team to deliver very positive results for street cleanliness.

### **Improved street and environmental cleanliness – detritus**

The 2012/13 performance surpassed the stretch target. The public realm service has worked hard to tackle street cleanliness in the borough.

### **Achievement at level 4 or above in both English and Maths at Key Stage 2**

The final result for achievement at Level 4 or above in both English and Maths at Key Stage 2 in 2012/13 (academic year 2011/12) was 82%. This exceeds the target and is a significant improvement from the previous year. Tower Hamlets is above the national average result of 80%.

### **Overall employment rate - gap between the Borough and London average rate (working age)**

The borough's employment rate is 61.6 and the London average is 68.9, making the gap between Tower Hamlets and the London average rate 7.3 percentage points. The overall trend shows a steady decrease in the employment rate gap.

### **JSA Claimant Rate (gap between the Borough and London average rate (working age))**

The JSA claimant rates for Tower Hamlets and London are 5.5 and 3.9 respectively. The gap between the borough and London average is now down to 1.6 percentage point, exceeding the stretch target. This equates to 755 fewer JSA claimants.

**Rate of residential burglary crimes** - The stretch target (15.9) has been achieved and performance has improved by 2.98 percentage points compared to last year.

**Rate of motor vehicle crimes** - The stretch target (12) has been achieved and performance has improved by 2.15 percentage points compared to last year.

### **Smoking Quitters**

Due to the time lag for this measure, the latest available data is for Quarter 3, which shows that the number of quitters is significantly above the stretch target and this is reflected in each of the quarters for this year. Tower Hamlets continues to be a top performer for this measure.

### **Female mortality rate**

The latest data available relates to 2011/12. This shows that the borough's female mortality rate has surpassed the stretch target.

### **Carers receiving needs assessment or review and a specific carer's service, or advice and information**

The latest available data relates to Quarter 3. The stretch target has been exceeded and performance has markedly improved since the previous two quarters.

7.7. *Areas of improvement, where performance has improved compared to last year, include:*

**Percentage of senior staff who have a disability**

Annual performance has improved compared to 2011/12. The staff equality audit (completed in May 2012) has improved data quality with more people with disabilities identifying themselves for monitoring purposes. The 2013/14 Work Force to Reflect Community (WFTRC) action plan will also include specific actions for directorates to improve against this target.

**Achievement of at least 78 points across the Early Years Foundation Stage**

The final results show that 55% of children achieved 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. This is an improvement compared to last year's outturn of 49.9%, but falls short of the 60% stretch target.

**Proportion of children in poverty** - The stretch target (46.9) has not been achieved but the standard target (55) has been exceeded. There has been a 4.4 percentage points reduction in the number of children in poverty compared to this time last year.

**Rate of personal robbery crimes** - Whilst performance was just off the stretch target (5.20), the standard target (5.70) has been achieved. Throughout the year Tower Hamlets police continued to proactively target known robbers, undertook additional patrols and worked hard on underlying gang issues with partners. For the forthcoming year additional resources will continue to be used to proactively target robbery offences, offenders and location.

**Under 18 conception rate**

Tower Hamlets has performed exceptionally on this indicator. The Office for National Statistics (ONS) published figures on under-18 conception rates for England and Wales in 2011. They show that the conception rate for Tower Hamlets was 28.5 per 1000 females aged 15-17, a fall of 10.4% from 2010 and 50.7% from the baseline (1998). This compares to a national decrease of 34% against the baseline. More up to date information is not yet available.

**Social care clients and carers in receipt of Self Directed Support –**

The latest available data relates to Q3. Performance as at 31 December 2012 was 51.3%, showing a very strong improvement trend from the previous year, when 39.7% of social care users were in receipt of self-directed support.

*7.8. Areas where performance fell short of the minimum target and deteriorated compared to last year are:*

**Improved street and environmental cleanliness – graffiti**

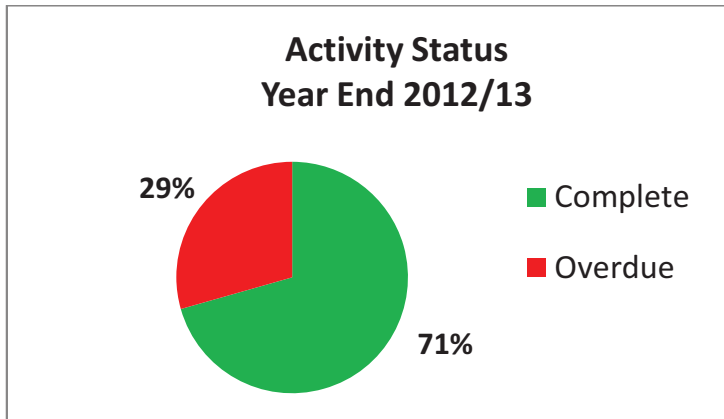
The standard target (8) has not been achieved. Performance was just 0.8 off the standard target. Street Care Teams continue to work hard in dealing with graffiti. The Clean and Green Community Payback and Volunteer Co-ordinator has worked hard at targeting areas with high graffiti utilising volunteers. However, graffiti incidents are on the increase in the borough. Without a graffiti strategy in place it will be very difficult to lower this score.

**All-age all-cause mortality rate - Male**

The latest available mortality figures relate to 2011/12. This shows that the all-age all-cause mortality rate for males is slightly higher than it was in the previous year. 2012/13 data will be available in August. The Strategic Plan for 2013/14 sets out a range of activities to improve health and wellbeing, with the public health function transferred to the Council since April 2013.

## **8. STRATEGIC PLAN ACTIVITIES**

- 8.1. The Council's performance management and accountability framework requires CMT and Members to consider progress against the Strategic Plan activities every 6 months. This section provides a monitoring update at year-end for the 2012/13 Plan.
- 8.2. All activities within the Strategic Plan have been monitored and are included in Appendix 7. The following criteria are used to report on the status of activities at year-end:
  - Completed (Green) - where an activity has been completed.
  - Overdue (Red) - where an activity has not completed in the 2012/13 financial year, or at the time of reporting. Managers have provided comments for all overdue activities to explain why the deadline was missed; what is being done to rectify the situation; and when the activity will be completed.
- 8.3. There are 68 activities in the 2012/13 Strategic Plan. At year-end, 48 activities (71%) have been completed and 20 (29%) are overdue, with most of these due to complete by the first half of the current financial year.



- 8.4. Overall, performance in delivering the 2012/13 Strategic Plan has been good, with over two thirds of activities completed.
- 8.5. The Council is continuing to deliver its partnership-wide programme to manage the impact of welfare reform on local residents. The Housing Options Team has made contact with every private household likely to be affected by the Benefits Cap. Social housing landlords are visiting their tenants affected by a range of reforms including the bedroom tax. Communications, training and engagement continues with staff across the Council as well as health, housing and voluntary sector partners.
- 8.6. The improvements made in reducing the gap between the borough's employment rate and that of London, as well as between the borough's Jobseekers Allowance claimant rate and the London average (outlined in Appendix 6), is reflected in the completion of employment and enterprise related activities. Employment opportunities are being secured through key strategic developments, almost 4,000 local people secured Games time opportunities and the Council is effectively using its procurement processes to maximise employment outcomes for local people.
- 8.7. Good progress continues to be made in providing affordable homes for local people. Despite missing the target for affordable homes delivery in 2012/13, the Council is on course to deliver over 4,000 affordable homes by 2014. Phase One of the Ocean Estate regeneration programme has completed, with all the affordable homes for this stage delivered, and the programme is on target to deliver over 800 new homes on the estate. The Council also successfully secured 27 homes in the East Village on the Olympic site, and is working to secure more homes for local people on the wider Olympic site.
- 8.8. Community Safety remains a key priority for the borough. The Council, working with its community safety partners, agreed the Community Safety Plan, implemented the Drugs Strategy and delivered the local Prevent programme.

- 8.9. The Council and its partners are tackling health inequalities and make the borough healthier. NHS reforms are being effectively implemented locally: the transfer of Public Health to the Council is complete and the procurement process for Healthwatch Tower Hamlets has been undertaken. Local partners have also completed the Health and Wellbeing Plan, which will provide the strategic direction for the Health and Wellbeing in the borough. The Council has also invested in improving the borough's leisure centres and play pitches.
- 8.10. 19 activities have been assessed as being overdue. Only 5 of these activities are less than 70 per cent complete. Details of these overdue activities, including remedial action, are outlined below. In addition, the Performance Review Group will also be reviewing these activities.

*Improve the quality of housing services (60% complete)*

The Tower Hamlets Homes 2012/2013 Delivery Plan has been evaluated, and a new one for 2013/14 agreed, securing improvements in Housing Services for THH tenants and leaseholders. Whilst service charge 'actuals' were dispatched on time, achieving transparency for leaseholders; the implementation of the Consolidated Action Plan (CAP) has slipped to May 2013. Transferred registered providers continue to report progress against service promises twice yearly, with the next report going to the Housing Lead Member in summer 2013.

*Develop and implement the Mayor's Employment and Enterprise Board (0% complete)*

The development of the Board has been postponed as further work is needed to achieve suitably high level representation and personnel. Work will continue in forming the Economic Taskforce (the operational group) to review and implement current work plans in the Employment and Enterprise strategies. This work will then identify any further actions or opportunities, with a view to making additional recommendations to a proposed future Mayor's Board post April 2014.

*Improve support to carers (60% complete)*

A number of strands are delayed, including the introduction and expansion of carers' budgets and contingency plans for carers as part of the support planning process. Contingency planning is being put in place and the Carers Journey is being taken forward. This activity is anticipated to complete in November 2013.

*Improve the customer journey by embedding the principles of choice and control (40% complete)*

All milestones remain scheduled for completion however they have slipped past the 2012/13 deadlines. There were delays with the implementation of the new 'customer journey' for the community learning disability service, this is now expected to be completed in July 2013. The launch of the e-marketplace to

enable people to purchase health and social care services over the internet has also been delayed. Agilisys have now taken responsibility for procuring the e-marketplace, with Council input. Once approval is given and the contract signed, implementation can begin immediately and the e-marketplace should be online approximately three months later.

*Identify and meet the needs of families using our Family Wellbeing Model approach (60% complete)*

The FWBM was originally implemented in 2010/11. It was evaluated and amended in 2012 to ascertain how well it was identifying and meeting the needs of children and young people. Further amendments are proposed in conjunction with the implementation of the Multi Agency Safeguarding Hub (now due in July 2013 after delays in building works to house the MASH) and as a consequence of the requirement to review thresholds (required by Working Together 2013, published in late March 2013). It makes sense to complete the two reviews at the same time; a revised target date of July 2013 has been set for this.

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

9.1 The comments of the Chief Financial Officer are contained within the body of this report.

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

10.1 The report provides performance information, including by reference to key performance indicators and the budget. It is consistent with good administration for the Council to consider monitoring information in relation to plans and budgets that it has adopted.

10.2 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.

10.3 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.



10.4 When considering its performance, the Council must have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, the need to advance equality of opportunity and the need to foster good relations between persons who share a protected characteristic and those who don't. Relevant information is set out in section 11 of the report.

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

The Council's Strategic Plan is focused on tackling inequality and supporting cohesion. The Council's strategic performance measures support the monitoring of progress in delivering the Council's priorities.

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

The Strategic Plan has a strong focus on action for a greener environment. This includes specific priorities, with supporting actions and measures within the Great Place to Live theme.

## **13. 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.

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

The Strategic Plan has a strong focus on crime and disorder. The key priorities, activities, milestones and measures are set out within the Safe and Cohesive theme.

## **15. EFFICIENCY STATEMENT**

The Council has a range of control mechanisms in place that seek to ensure that all income and expenditure against approved budgets represents value for money. As part of the external audit process KPMG makes an independent assessment on the Authority's arrangements to secure economy, efficiency and effectiveness.

## 16. **APPENDICES**

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

Appendix 1 – lists revenue and capital budget/target adjustments (including virements) agreed during 2012/13.

Appendix 2 – provides an analysis of outturn compared to General Fund revenue budgets by directorate and explanations of major variances.

Appendix 3 – provides an analysis of outturn compared to HRA revenue budgets and explanations of major variances.

Appendix 4 – provides an analysis of outturn compared to capital budgets and explanations of major variances by scheme.

Appendix 5 – details all proposed transfers to reserves and the balances in reserves as at 31st March 2013.

Appendix 6 – details performance for all of the reportable strategic measures.

Appendix 7 – provides a progress summary of Strategic Plan activities.

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### **Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2012**

#### **List of “Background Papers” used in the preparation of this report:**

No “background papers were used in writing this report



<b>CONTROL BUDGET 2012-13</b>										
2012-13 Original Budget at Cash Prices										
	Total General Fund	Adults, Health and Wellbeing	Children Schools and Families	Communities, Localities and Culture	Development and Renewal	Chief Executive's	Resources	Corporate/ Capital	Central Items	
	292,265,595	98,224,219	89,830,451	68,442,875	20,210,279	8,810,700	8,748,968	13,459,542	(15,461,439)	
Year End Support Service Target Adjustment	0	455,105	571,269	435,509	264,629	(43,253)	(1,683,260)			
Software License Target Adjustment	0	76,000	226,000	114,000	75,000	34,000	113,000	(638,000)		
Year End Support Service Target Adjustment 2	0	(28,740)	112,516	78,504	86,302	31,707	(280,290)			
CSF Use of Reserves- Mulberry TDA Grant	0		30,250						(30,250)	
Year End Support Service Target Adjustment 3	0	11,413	84,478	40,381	28,742	(11,453)	(153,561)			
London Living Wage	0	80,000							(80,000)	
PM Recharges	0	182,874	193,030	174,994	(1,092,705)	119,839	421,968		86,573	
CLC Revenue contribution to Capital 12/13	0			(86,573)						
<b>Total Adjustments</b>	<b>0</b>	<b>3,236,133</b>	<b>(12,442,886)</b>	<b>11,741,303</b>	<b>(680,341)</b>	<b>1,009,641</b>	<b>1,388,359</b>	<b>2,195,850</b>	<b>(6,448,059)</b>	
<b>Revised Current Budget 2012-13</b>										
	292,265,595	101,460,352	77,387,565	80,184,178	19,529,938	9,820,341	10,137,327	15,655,392	(21,909,498)	
Other General Fund Reserves applied during the year ended 31/03/2013	0	0	0	0	1,417,515	0	0	0	(1,417,515)	

<b>Capital Control Budget 2012/13</b>										
	Total Capital Budget	Adults, Health and Wellbeing	Building Schools For the Future	Chief Executive's /Resources	Children Schools and Families	Communities, Localities and Culture	Corporate	Development and Renewal	Housing Revenue Account	
2012-13 Original Budget at February 2012 Cabinet	185,366,156	345,000	68,776,961	0	29,394,000	6,195,000	10,000,000	10,279,195	60,376,000	
Q1 - Total Adjustments	994,575	56,726	(3,532,897)	127,873	(12,974,421)	7,821,936	0	3,439,805	6,055,553	
Q1 - Budget	186,360,731	401,726	65,244,064	127,873	16,419,579	14,016,936	10,000,000	13,719,000	66,431,553	
Q2 - Total Adjustments	6,405,888	0	0	0	285,000	(1,269,112)	0	7,390,000	0	
Q2 - Budget	192,766,619	401,726	65,244,064	127,873	16,704,579	12,747,824	10,000,000	21,109,000	66,431,553	
Q3 - Total Adjustments	(11,264,883)	(160,000)	7,765,000	0	325,000	259,117	(10,000,000)	(680,000)	(8,774,000)	
Q3 - Budget	181,501,736	241,726	73,009,064	127,873	17,029,579	13,006,941	0	20,429,000	57,657,553	
<b>Cabinet Approvals</b>										
D&R Capital Programme - 100 Whitechapel Road - Pedestrian crossing (Cabinet 13/02/13)	320,000							320,000		
<b>Budgets Re-profiled*</b>										
CLC Capital Programme - Bancroft Library - Delay in appointing contractor	(383,000)					(383,000)				
CLC Capital Programme - Banglatown Art Trail & Arches - Delay in appointing contractor	(17,000)					(17,000)				
CLC Capital Programme - Copton Close - Awaiting approval of strategy	(40,000)					(40,000)				
CLC Capital Programme - Poplar High Street - Awaiting approval of strategy	(37,000)					(37,000)				
CLC Capital Programme - Blackwall Way Bus Stops - Awaiting instructions from London Buses	(39,000)					(39,000)				
CLC Capital Programme - St Anne Street - Awaiting on development	(20,000)					(20,000)				
CLC Capital Programme - Warner Green - Awaiting outcome of consultation	(49,000)					(49,000)				
CLC Capital Programme - Weavers Field & Allen Gardens - Pending decision on Masterplan	(70,000)					(70,000)				
CLC Capital Programme - Albert Gardens -Delays due to consultation	(24,000)					(24,000)				
CLC Capital Programme - Millwall Park & Langdon Park - Delays due to consultation	(39,000)					(39,000)				
CLC Capital Programme - Poplar Park & Jolly's Green - Awaiting planning	(65,000)					(65,000)				
CLC Capital Programme - Ropewalk Gardens - Scheme programmed for 2013/14	(47,000)					(47,000)				
CLC Capital Programme - Mile End Park Capital - Change in project management led delays	(19,000)					(19,000)				
CLC Capital Programme - Bow Area Traffic Review - Scheme delivery as per OPTEMS	(150,000)					(150,000)				
CLC Capital Programme - A12 Wick Lane Junction - Scheme delivery as per OPTEMS	(20,000)					(20,000)				
CLC Capital Programme - Monier Road cycle/pedestrian improvements - as above	(19,000)					(19,000)				
CLC Capital Programme - Dace Road cycle/pedestrian improvements - as above	(13,000)					(13,000)				
CLC Capital Programme - Fairfield Road/Tredegar Road Signals - as above	(17,000)					(17,000)				

<b>Capital Control Budget 2012/13</b>								Total Capital Budget	Adults, Health and Wellbeing	Building Schools For the Future	Chief Executive's /Resources	Children Schools and Families	Communities, Localities and Culture	Corporate	Development and Renewal	Housing Revenue Account
CLC Capital Programme - Poplar Park - Awaiting planning approval							(44,000)						(44,000)			
CLC Capital Programme - Middlesex Street - Site not agreed with developer							(239,000)						(239,000)			
CLC Capital Programme - Schoolhouse Lane Multi Use Ball Games Area - Snagging issues							(7,000)						(7,000)			
CLC Capital Programme - Pennyfields Open Space - Site being used as a building yard							(15,000)						(15,000)			
CLC Capital Programme - TfL Schemes - delays due to weather, planning and approval							(280,000)						(280,000)			
CLC Capital Programme - Victoria Park Masterplan - Retention to be released in 2013/14							(642,000)						(642,000)			
CLC Capital Programme - Bancroft Library Phase 2b - delay in appointing contractor							(145,000)						(145,000)			
CLC Capital Programme - Contaminated Land Strategy - Awaiting approval of strategy							(62,000)						(62,000)			
CLC Capital Programme - Whitechapel Ideas Store - Retention to be realised in 2013/14							(15,000)						(15,000)			
CLC Capital Programme - Brickfield Gardens - Delays due to weather conditions							(40,247)						(40,247)			
CSF Capital Programme - Match Funding for Schools - works completed ahead of schedule							100,000					100,000				
BSF - Design and Build Schemes - Works completed early							4,637,000		4,637,000							
BSF - NOT infrastructure schemes - delayed to 2013/14							(241,000)		(241,000)							
BSF - Have 5 BSF (previously LPP) - approval led delays							(884,745)		(884,745)							
D&R Capital Programme - East India Dock Station Improvements - Work to begin in 2013/14							(160,661)							(160,661)		
D&R Capital Programme - BBB Station Improvements - Work to begin in 2013/14							(3,500,000)							(3,500,000)		
D&R Capital Programme - Wellington Way Health Centre - Work to begin in 2013/14							(3,200,000)							(3,200,000)		
D&R Capital Programme - Energy Efficiency Programme - To be delivered alternatively							(190,000)							(190,000)		
D&R Capital Programme - Regional Housing Pot - Grant agreement with GLA. Spend in 2013/14							(2,400,000)							(2,400,000)		
D&R Capital Programme - Affordable Housing Measures - Projects adopted late in 2012/13							(2,900,000)							(2,900,000)		
HRA Capital Programme - Housing Capital Programme - DHI Programme prioritised							(7,700,000)							(7,700,000)		
HRA Capital Programme - Ocean Regeneration - Works completed ahead of schedule							1,111,000							1,111,000		
HRA Capital Programme - Blackwall Reach - Not all buy-backs achieved therefore slippage							(3,662,000)							(3,662,000)		
<b>Decisions Delegated to Corporate Directors**</b>																
CLC Capital Programme - Watney Market Ideas Store - Increased costs of design and QS							250,000						250,000			
CLC Capital Programme - Highway Improvement Programme - Funding of additional works							27,000						27,000			
CLC Capital Programme - Bartlett Park - For a detailed feasibility study							21,000						21,000			
CLC Capital Programme - Brickfield Gardens - Installation of Street Lighting							40,247						40,247			

<b>Capital Control Budget 2012/13</b>									
	Total Capital Budget	Adults, Health and Wellbeing	Building Schools For the Future	Chief Executive's / Resources	Children Schools and Families	Communities, Localities and Culture	Corporate	Development and Renewal	Housing Revenue Account
CSF Capital Programme - Tower Project - Purchase of equipment	6,989				6,989				
CSF Capital Programme - Youth Sports Foundation - Purchase of equipment	47,295				47,295				
CSF Capital Programme - QALB Contract to Discovery Home and House - Facilities upgrade	33,551				33,551				
D&R Capital Programme - East India Dock Station Improvements	160,661							160,661	
D&R Capital Programme - Electronic Indicator Board - Notice boards at DLR Stations	80,158							80,158	
<b>Other Approvals/Adjustments</b>									
CSF Capital Programme - Statutory Requirements - Reduction in the budget required	(65,000)				(65,000)				
CSF Capital Programme - Statutory Requirements - Budget correction	(32,000)				(32,000)				
D&R Capital Programme - High Street 2012 - Reversal of Q3 movement	680,000							680,000	
D&R Capital Programme - Millennium Quarter - Relates to revenue expenditure	(104,000)							(104,000)	
<b>Q4 - Total Adjustments</b>	<b>(20,081,752)</b>	<b>0</b>	<b>3,511,255</b>	<b>0</b>	<b>90,835</b>	<b>(2,219,000)</b>	<b>0</b>	<b>(11,213,842)</b>	<b>10,251,000</b>
<b>Total Revised Budget 2012-13</b>	<b>161,419,983</b>	<b>241,726</b>	<b>76,520,319</b>	<b>127,873</b>	<b>17,120,414</b>	<b>10,787,941</b>	<b>0</b>	<b>9,215,158</b>	<b>47,406,553</b>

\* This involves changes to the timing of spending not the

\*\* For items exceeding £100k and not exceeding £250k, see relevant noting report to cabinet

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## CORPORATE MONTHLY BUDGET MONITORING

MARCH 2013

ADULTS, HEALTH & WELLBEING		Original Budget		Latest Budget		Actual Outturn		Use of Reserves Requested		New Reserves Requested		Outturn		Variance (Outturn 2012/13 to Latest Budget 2012/13)		Variance Outturn 2012/13 to Latest Budget 2012/13		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	%			
A53 Commissioning and Strategy M&A	Expenditure	198	457	456	0	0	456	0	0	0	0	456	(1)	(0)					
	Income	(30)	(155)	(227)	0	0	(227)	0	0	0	0	(227)	(72)	46					
	<b>Net Expenditure</b>	<b>168</b>	<b>302</b>	<b>229</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>(73)</b>	<b>(24)</b>						
Vote Budget Manager: D. Cohen Budget Risk: Low Date of last review: February 2013																			
A04 Preventative Technology	Expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0					
	Income	0	0	0	0	0	0	0	0	0	0	0	0	0					
	<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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>					
Vote Budget Manager: K. Sugars Budget Risk: Low Date of last review: February 2013																			
A05 Carers Grant	Expenditure	1,041	1,199	1,159	0	0	1,159	0	0	0	1,159	(40)	(3)						
	Income	0	(140)	(130)	0	0	(130)	0	0	0	(130)	10	(7)						
	<b>Net Expenditure</b>	<b>1,041</b>	<b>1,059</b>	<b>1,029</b>	<b>0</b>	<b>0</b>	<b>1,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,029</b>	<b>(30)</b>	<b>(3)</b>						
Vote Budget Manager: B. Disney Budget Risk: Medium Date of last review: February 2013																			
A42 Older People Commissioning	Expenditure	25,330	26,211	26,151	0	0	26,151	0	0	0	26,151	(60)	(0)						
	Income	(4,482)	(4,482)	(4,600)	0	0	(4,600)	0	0	0	(4,600)	(118)	3						
	<b>Net Expenditure</b>	<b>20,848</b>	<b>21,729</b>	<b>21,551</b>	<b>0</b>	<b>0</b>	<b>21,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,551</b>	<b>(178)</b>	<b>(1)</b>						
Vote Budget Manager: B. Disney Budget Risk: High Date of last review: February 2013																			
A43 Learning Disabilities Commissioning	Expenditure	21,147	22,079	23,196	0	0	23,196	0	0	0	23,196	1,117	5						
	Income	(3,687)	(3,687)	(3,746)	0	0	(3,746)	0	0	0	(3,746)	(59)	2						
	<b>Net Expenditure</b>	<b>17,460</b>	<b>18,392</b>	<b>19,450</b>	<b>0</b>	<b>0</b>	<b>19,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,450</b>	<b>1,058</b>	<b>6</b>						
Vote Budget Manager: B. Disney Budget Risk: High Date of last review: February 2013																			

ADULTS, HEALTH & WELLBEING		Original Budget		Latest Budget		Actual Outturn		Use of Reserves Requested		New Reserves Requested		Outturn		Variance (Outturn 2012/13 to Latest Budget 2012/13)		Variance Outturn 2012/13 to Latest Budget 2012/13	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
A44 Mental Health Commissioning	Expenditure	9,640	9,386	9,859	0	0	9,859	0	0	9,859	473	5	Potential delays with efficiency projects (domiciliary care recommissioning and mental health resettlement). Projected overspends will be met through bringing forward other directorate efficiency projects.				
	Income	(1,886)	(1,972)	(1,941)	0	0	(1,941)	0	0	(1,941)	31	(2)					
	<b>Net Expenditure</b>	<b>7,754</b>	<b>7,414</b>	<b>7,918</b>	<b>0</b>	<b>0</b>	<b>7,918</b>	<b>0</b>	<b>0</b>	<b>7,918</b>	<b>504</b>	<b>7</b>	Vote Budget Manager: R. Fradgley Budget Risk: High				
A45 Physical Disabilities Commissioning	Expenditure	7,264	7,572	8,569	0	0	8,569	0	0	8,569	997	13	Projected overspends due to delays in delivering commissioning savings - will be met by bringing forward other directorate efficiency projects.				
	Income	(1,714)	(1,715)	(1,581)	0	0	(1,581)	0	0	(1,581)	134	(8)					
	<b>Net Expenditure</b>	<b>5,550</b>	<b>5,857</b>	<b>6,988</b>	<b>0</b>	<b>0</b>	<b>6,988</b>	<b>0</b>	<b>0</b>	<b>6,988</b>	<b>1,131</b>	<b>19</b>	Vote Budget Manager: B. Disney Budget Risk: Medium				
A46 HIV Commissioning	Expenditure	214	269	148	0	0	148	0	0	148	(121)	(45)					
	Income	0	(55)	(1)	0	0	(1)	0	0	(1)	54	(98)					
	<b>Net Expenditure</b>	<b>214</b>	<b>214</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>147</b>	<b>(67)</b>	<b>(31)</b>	Vote Budget Manager: B. Disney Budget Risk: High Date of last review: February 2013				
A47 Access to Resources	Expenditure	1,076	1,125	1,302	0	0	1,302	0	0	1,302	177	16	Agency staff employed to process payments backlog				
	Income	0	0	(177)	0	0	(177)	0	0	(177)	(177)	0					
	<b>Net Expenditure</b>	<b>1,076</b>	<b>1,125</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	Vote Budget Manager: D. Ingram Budget Risk: Low Date of last review: January 2013				
A48 Strategic Commissioning	Expenditure	508	508	533	0	0	533	0	0	533	25	5					
	Income	(96)	(96)	(122)	0	0	(122)	0	0	(122)	(26)	27					
	<b>Net Expenditure</b>	<b>412</b>	<b>412</b>	<b>411</b>	<b>0</b>	<b>0</b>	<b>411</b>	<b>0</b>	<b>0</b>	<b>411</b>	<b>(1)</b>	<b>(0)</b>	Vote Budget Manager: B. Disney Budget Risk: Low Date of last review: January 2013				

ADULTS, HEALTH & WELLBEING		Original Budget		Latest Budget		Actual Outturn		Use of Reserves Requested		New Reserves Requested		Outturn		Variance (Outturn 2012/13 to Latest Budget 2012/13)		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	%		
A50 Supporting People	Expenditure	13,962	14,390	13,119	13,119	0	0	13,119	0	0	13,119	(1,271)	(9)	Savings projects b/fwd (review of hostels service) to meet timing delays in other parts of the directorate efficiency programme.			
	Income	0	(25)	(28)	(28)	0	0	(28)	0	0	(28)	(3)	12				
	<b>Net Expenditure</b>	<b>13,962</b>	<b>14,365</b>	<b>13,091</b>	<b>13,091</b>	<b>0</b>	<b>0</b>	<b>13,091</b>	<b>0</b>	<b>0</b>	<b>13,091</b>	<b>(1,274)</b>	<b>(9)</b>	Vote Budget Manager: C. Kilpatrick Budget Risk: Medium Date of last review: March 2013			
A55 Quality and Performance	Expenditure	703	865	799	799	0	0	799	0	0	799	(66)	(8)	Vote Budget Manager: K. Sugars Budget Risk: Low Date of last review: March 2013			
	Income	(50)	(62)	(61)	(61)	0	0	(61)	0	0	(61)	1	(2)				
	<b>Net Expenditure</b>	<b>653</b>	<b>803</b>	<b>738</b>	<b>738</b>	<b>0</b>	<b>0</b>	<b>738</b>	<b>0</b>	<b>0</b>	<b>738</b>	<b>(65)</b>	<b>(8)</b>				
A56 Social Services I.T.	Expenditure	356	550	543	543	0	0	543	0	0	543	(7)	(1)	Vote Budget Manager: E. Hussein Budget Risk: Low Date of last review: February 2013			
	Income	0	0	0	0	0	0	0	0	0	0	0	0				
	<b>Net Expenditure</b>	<b>356</b>	<b>550</b>	<b>543</b>	<b>543</b>	<b>0</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>0</b>	<b>543</b>	<b>(7)</b>	<b>(1)</b>				
A58 Technical Resources	Expenditure	901	995	1,012	1,012	0	0	1,012	0	0	1,012	17	2	Vote Budget Manager: K. Sugars Budget Risk: Medium Date of last review: March 2013			
	Income	(23)	(47)	(38)	(38)	0	0	(38)	0	0	(38)	9	(19)				
	<b>Net Expenditure</b>	<b>878</b>	<b>948</b>	<b>974</b>	<b>974</b>	<b>0</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>0</b>	<b>974</b>	<b>26</b>	<b>3</b>				
A59 Corporate Services	Expenditure	2,307	619	1,226	1,226	0	0	1,226	0	0	1,226	607	98	Vote Budget Manager: E. Hussein Budget Risk: Medium Date of last review: February 2013			
	Income	(470)	(165)	(3,039)	(3,039)	0	1,825	(1,214)	0	1,825	(1,049)	636					
	<b>Net Expenditure</b>	<b>1,837</b>	<b>454</b>	<b>(1,813)</b>	<b>(1,813)</b>	<b>0</b>	<b>1,825</b>	<b>12</b>	<b>0</b>	<b>1,825</b>	<b>(442)</b>	<b>(97)</b>					
A61 Business Supp & Prog Management	Expenditure	710	415	248	248	0	0	248	0	0	248	(167)	(40)	Slippage in planned Telecare spend from Section 256 monies, vacant posts and secondments.			
	Income	(150)	(121)	(90)	(90)	0	0	(90)	0	0	(90)	31	(26)				
	<b>Net Expenditure</b>	<b>560</b>	<b>294</b>	<b>158</b>	<b>158</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>(136)</b>	<b>(46)</b>	Vote Budget Manager: K. Sugars Budget Risk: Medium Date of last review: March 2013			

ADULTS, HEALTH & WELLBEING		Original Budget		Latest Budget		Actual Outturn		Use of Reserves Requested		New Reserves Requested		Outturn		Variance (Outturn 2012/13 to Latest Budget 2012/13)		Variance (Outturn 2012/13 to Latest Budget 2012/13)		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>A62 Strategy and Policy</b>		Expenditure	122	122	128	128	0	0	0	0	128	6	5						
		Income	(67)	(67)	(70)	(70)	0	0	0	0	(70)	(3)	4						
		<b>Net Expenditure</b>	<b>55</b>	<b>55</b>	<b>58</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>3</b>	<b>5</b>						
<b>Commissioning &amp; Strategy</b>		Expenditure	85,479	86,762	88,448	0	0	0	0	0	88,448	1,686	2						
		Income	(12,655)	(12,789)	(15,851)	0	0	0	0	1,825	(14,026)	(1,237)	10						
		<b>Net Expenditure</b>	<b>72,824</b>	<b>73,973</b>	<b>72,597</b>	<b>0</b>	<b>1,825</b>	<b>0</b>	<b>1,825</b>	<b>74,422</b>	<b>449</b>	<b>1</b>	<b>Service Head: D. Cohen</b>						
<b>A08 Older People Mental Health</b>		Expenditure	380	380	404	404	0	0	0	0	404	24	6						
		Income	0	0	0	0	0	0	0	0	0	0	0						
		<b>Net Expenditure</b>	<b>380</b>	<b>380</b>	<b>404</b>	<b>404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>404</b>	<b>24</b>	<b>6</b>	<b>Vote Budget Manager: H. Green</b>						
<b>A05 Occupational Therapy</b>		Expenditure	431	431	326	326	0	0	0	0	326	(105)	(24)						
		Income	0	0	(1)	(1)	0	0	0	0	(1)	(1)	0						
		<b>Net Expenditure</b>	<b>431</b>	<b>431</b>	<b>325</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>(106)</b>	<b>(25)</b>	<b>Vote Budget Manager: C. Squire</b>						
<b>A16 Community Equipment Service</b>		Expenditure	1,169	1,219	1,012	1,012	0	0	0	0	1,012	(207)	(17)						
		Income	(250)	(300)	(92)	(92)	0	0	0	0	(92)	208	(69)						
		<b>Net Expenditure</b>	<b>919</b>	<b>919</b>	<b>920</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>1</b>	<b>0</b>	<b>Vote Budget Manager: C. Squire</b>						
<b>A30 Adult Resources Sub Div M&amp;A</b>		Expenditure	99	99	96	96	0	0	0	0	96	(3)	(3)						
		Income	0	0	0	0	0	0	0	0	0	0	0						
		<b>Net Expenditure</b>	<b>99</b>	<b>99</b>	<b>96</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96</b>	<b>(3)</b>	<b>(3)</b>	<b>Vote Budget Manager: C. Oates</b>						
<b>A31 Physical Disabilities Establishments</b>		Expenditure	549	549	465	465	0	0	0	0	465	(84)	(15)						
		Income	(1)	(1)	(2)	(2)	0	0	0	0	(2)	(1)	100						
		<b>Net Expenditure</b>	<b>548</b>	<b>548</b>	<b>463</b>	<b>463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463</b>	<b>(85)</b>	<b>(16)</b>	<b>Vote Budget Manager: C. Oates</b>						

ADULTS, HEALTH & WELLBEING		Original Budget		Latest Budget		Actual Outturn		Use of Reserves Requested		New Reserves Requested		Outturn		Variance (Outturn 2012/13 to Latest Budget 2012/13)		Variance Outturn 2012/13 to Latest Budget 2012/13		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	%		
A33 Older People Day Centres	Expenditure	1,619	(37)	1,619	0	1,610	0	0	0	0	1,610	(9)	(1)	(1)	3				
	Income			(37)		(38)					(38)	(1)	(1)						
	<b>Net Expenditure</b>	<b>1,582</b>	<b>(44)</b>	<b>1,582</b>	<b>0</b>	<b>1,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,572</b>	<b>(10)</b>	<b>(1)</b>	<b>(1)</b>					
Vote Budget Manager: C. Oates Budget Risk: Medium Date of last review: January 2013																			
A34 Home Care	Expenditure	4,074		4,724	0	4,591	0	0	0	0	4,591	(133)	(3)	(3)					
	Income		(44)	(44)	0	(51)	0	0	0	0	(51)	(7)	(7)	16					
	<b>Net Expenditure</b>	<b>4,030</b>	<b>(44)</b>	<b>4,680</b>	<b>0</b>	<b>4,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,540</b>	<b>(140)</b>	<b>(3)</b>	<b>(3)</b>					
Vote Budget Manager: C. Oates Budget Risk: High Date of last review: January 2013																			
A92 Disabilities & Health	Expenditure	175		271	0	393	0	0	0	0	393	122	45	45					
	Income	0		0	0	0	0	0	0	0	0	0	0	0					
	<b>Net Expenditure</b>	<b>175</b>		<b>271</b>	<b>0</b>	<b>393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393</b>	<b>122</b>	<b>45</b>	<b>45</b>					
Vote Budget Manager: J. Rutherford Budget Risk: Low Date of last review: February 2013																			
A13 Learning Dis Sub Division M&A	Expenditure	83	(35)	83	0	74	0	0	0	0	74	(9)	(11)	(11)					
	Income			(35)		(35)					(35)	0	0	0					
	<b>Net Expenditure</b>	<b>48</b>	<b>(35)</b>	<b>48</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>(9)</b>	<b>(19)</b>	<b>(19)</b>					
Vote Budget Manager: S. Howard Budget Risk: Low Date of last review: January 2013																			
A14 Learning Dis Assess & Care Mgmt.	Expenditure	976	(204)	976	0	1,111	0	0	0	0	1,111	135	14	14					
	Income			(204)		(340)					(340)	(136)	67	67					
	<b>Net Expenditure</b>	<b>772</b>	<b>(204)</b>	<b>772</b>	<b>0</b>	<b>771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>771</b>	<b>(1)</b>	<b>(0)</b>	<b>(0)</b>					
Vote Budget Manager: S. Howard Budget Risk: Medium Date of last review: January 2013																			
A19 Adult Protection	Expenditure	310	(38)	330	0	280	0	0	0	0	280	(50)	(15)	(15)					
	Income			(38)		(39)					(39)	(1)	3	3					
	<b>Net Expenditure</b>	<b>272</b>	<b>(38)</b>	<b>292</b>	<b>0</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241</b>	<b>(51)</b>	<b>(17)</b>	<b>(17)</b>					
Vote Budget Manager: M. Gomes Budget Risk: Low Date of last review: January 2013																			

ADULTS, HEALTH & WELLBEING		Original Budget		Latest Budget		Actual Outturn		Use of Reserves Requested		New Reserves Requested		Outturn		Variance (Outturn 2012/13 to Latest Budget 2012/13)		Variance Outturn 2012/13 to Latest Budget 2012/13		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	%			
A23 Mental Health Sub Division M&A	Expenditure	92	92	90	90	0	0	0	0	0	0	90	(2)	(2)	(2)				
	Income	(90)	(90)	(67)	(67)	0	0	0	0	0	0	(67)	23	(26)	(26)				
	<b>Net Expenditure</b>	<b>2</b>	<b>2</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>21</b>	<b>1,050</b>	<b>1,050</b>				
Vote Budget Manager: S. Diffey Budget Risk: Medium Date of last review: January 2013																			
A24 Area Mental Health Teams	Expenditure	2,458	2,458	2,537	2,537	0	0	0	0	0	0	2,537	79	79	3				
	Income	(277)	(277)	(260)	(260)	0	0	0	0	0	0	(260)	17	(6)	(6)				
	<b>Net Expenditure</b>	<b>2,181</b>	<b>2,181</b>	<b>2,277</b>	<b>2,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,277</b>	<b>96</b>	<b>4</b>	<b>4</b>				
Vote Budget Manager: S. Diffey Budget Risk: Medium Date of last review: January 2013																			
A25 Mental Health Day Centres	Expenditure	477	477	448	448	0	0	0	0	0	0	448	(29)	(29)	(6)				
	Income	(34)	(11)	(1)	(1)	0	0	0	0	0	0	(1)	10	(91)	(91)				
	<b>Net Expenditure</b>	<b>443</b>	<b>466</b>	<b>447</b>	<b>447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>447</b>	<b>(19)</b>	<b>(4)</b>	<b>(4)</b>				
Vote Budget Manager: L. A. Johnson Budget Risk: Medium Date of last review: March 2013																			
A32 Learning Disabilities Day Centre	Expenditure	472	418	284	284	0	0	0	0	0	0	284	(134)	(32)	(32)				
	Income	(5)	(5)	(5)	(5)	0	0	0	0	0	0	(5)	0	0	0				
	<b>Net Expenditure</b>	<b>467</b>	<b>413</b>	<b>279</b>	<b>279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279</b>	<b>(134)</b>	<b>(32)</b>	<b>(32)</b>				
Vote Budget Manager: S. Howard Budget Risk: Medium Date of last review: January 2013																			
A37 Emergency Duty Social Work Service	Expenditure	231	361	442	442	0	0	0	0	0	0	442	81	81	22				
	Income	(20)	(20)	(32)	(32)	0	0	0	0	0	0	(32)	(12)	(12)	60				
	<b>Net Expenditure</b>	<b>211</b>	<b>341</b>	<b>410</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>69</b>	<b>20</b>	<b>20</b>				
Vote Budget Manager: I. Williamson Budget Risk: Medium Date of last review: January 2013																			

ADULTS, HEALTH & WELLBEING		Original Budget		Latest Budget		Actual Outturn		Use of Reserves Requested		New Reserves Requested		Outturn		Variance (Outturn 2012/13 to Latest Budget 2012/13)		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	%			
A81	First Response	Expenditure	2,229	2,879	2,855	0	0	2,855	0	0	0	2,855	(24)	(1)				
		Income	(102)	(192)	(210)	0	0	(210)	0	0	0	(210)	(18)	9				
		<b>Net Expenditure</b>	<b>2,127</b>	<b>2,687</b>	<b>2,645</b>	<b>0</b>	<b>0</b>	<b>2,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,645</b>	<b>(42)</b>	<b>(2)</b>				
Vote Budget Manager: L. Drake Budget Risk: Medium Date of last review: January 2013																		
A82	Reablement	Expenditure	2,341	2,375	2,305	0	0	2,305	0	0	0	2,305	(70)	(3)				
		Income	(126)	(169)	(143)	0	0	(143)	0	0	0	(143)	26	(15)				
		<b>Net Expenditure</b>	<b>2,215</b>	<b>2,206</b>	<b>2,162</b>	<b>0</b>	<b>0</b>	<b>2,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,162</b>	<b>(44)</b>	<b>(2)</b>				
Vote Budget Manager: C. Oates Budget Risk: Medium Date of last review: January 2013																		
A83	Longer Term Support - Social Care	Expenditure	2,385	2,385	2,329	0	0	2,329	0	0	0	2,329	(56)	(2)				
		Income	0	0	(6)	0	0	(6)	0	0	0	(6)	(6)	0				
		<b>Net Expenditure</b>	<b>2,385</b>	<b>2,385</b>	<b>2,323</b>	<b>0</b>	<b>0</b>	<b>2,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,323</b>	<b>(62)</b>	<b>(3)</b>				
Vote Budget Manager: A. Tyrer Budget Risk: Medium Date of last review: January 2013																		
A84	Longer Term Support -	Expenditure	933	933	950	0	0	950	0	0	0	950	17	2				
		Income	0	0	(1)	0	0	(1)	0	0	0	(1)	(1)	0				
		<b>Net Expenditure</b>	<b>933</b>	<b>933</b>	<b>949</b>	<b>0</b>	<b>0</b>	<b>949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>949</b>	<b>16</b>	<b>2</b>				
Vote Budget Manager: C. Squire Budget Risk: Medium Date of last review: February 2013																		
Adult Social Care		Expenditure	21,483	23,059	22,614	0	0	22,614	0	0	0	22,614	(445)	(2)				
		Income	(1,263)	(1,423)	(1,323)	0	0	(1,323)	0	0	0	(1,323)	100	(7)				
		<b>Net Expenditure</b>	<b>20,220</b>	<b>21,636</b>	<b>21,291</b>	<b>0</b>	<b>0</b>	<b>21,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,291</b>	<b>(345)</b>	<b>(2)</b>				
<b>(2) Service Head: J. Rutherford</b>																		

ADULTS, HEALTH & WELLBEING		Original Budget		Latest Budget		Actual Outturn		Use of Reserves Requested		New Reserves Requested		Outturn		Variance (Outturn 2012/13 to Latest Budget 2012/13)		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	%		
A66 Learning and	Expenditure	587	587	526	526	0	0	0	0	0	0	526	(61)	(10)		
	Income	0	0	(3)	(3)	0	0	0	0	0	0	(3)	(3)	0		
	<b>Net Expenditure</b>	<b>587</b>	<b>587</b>	<b>523</b>	<b>523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>523</b>	<b>(64)</b>	<b>(11)</b>	Vote Budget Manager: E. Hussein Budget Risk: Medium Date of last review: February 2013	
A71 Finance Services	Expenditure	1,500	1,550	1,333	1,333	0	0	0	0	0	0	1,333	(217)	(14)		
	Income	(764)	(764)	(622)	(622)	0	0	0	0	0	0	(622)	142	(19)		
	<b>Net Expenditure</b>	<b>736</b>	<b>786</b>	<b>711</b>	<b>711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711</b>	<b>(75)</b>	<b>(10)</b>	Vote Budget Manager: E. Hussein Budget Risk: Medium Date of last review: February 2013	
A90 Support Services	Expenditure	3,857	4,478	4,513	4,513	0	0	0	0	0	0	4,513	35	1		
	Income	0	0	0	0	0	0	0	0	0	0	0	0	0		
	<b>Net Expenditure</b>	<b>3,857</b>	<b>4,478</b>	<b>4,513</b>	<b>4,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,513</b>	<b>35</b>	<b>1</b>	Vote Budget Manager: E. Hussein Budget Risk: Low Date of last review: February 2013	
Other	Expenditure	5,944	6,615	6,372	6,372	0	0	0	0	0	0	6,372	(243)	(4)		
	Income	(764)	(764)	(625)	(625)	0	0	0	0	0	0	(625)	139	(18)		
	<b>Net Expenditure</b>	<b>5,180</b>	<b>5,851</b>	<b>5,747</b>	<b>5,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,747</b>	<b>(104)</b>	<b>(2)</b>	Service Head: E. Hussein	
<b>TOTAL FOR ADULTS HEALTH &amp; WELLBEING</b>	Expenditure	112,906	116,436	117,434	117,434	0	0	0	0	0	0	117,434	998	1		
	Income	(14,682)	(14,976)	(17,799)	(17,799)	0	0	0	0	1,825	1,825	(15,974)	(998)	7		
	<b>Net Expenditure</b>	<b>98,224</b>	<b>101,460</b>	<b>99,635</b>	<b>99,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,825</b>	<b>1,825</b>	<b>101,460</b>	<b>0</b>	<b>0</b>		



## CORPORATE MONTHLY BUDGET MONITORING

MARCH 2013

CHIEF EXECUTIVES	Original Budget		Latest Budget		Actual Outturn		Use of Reserves Requested		New Reserves Requested		Outturn		Variance (Outturn 2012/13 to Latest Budget 2012/13)		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	%		
C14 Communications	Expenditure	2,658	3,201	3,532	0	51	3,583	382	12	Risk with achievement of income target - expected to manage within budget overall during the year.					
	Income	(2,627)	(3,150)	(3,532)	0	0	(3,532)	(382)	12						
	Net	31	51	0	0	51	0	0	0	Vote Budget Manager: Takki Sulaiman Budget Risk: Medium Date of last review 12/03/2013					
<b>TOTAL FOR COMMUNICATIONS</b>	Expenditure	2,658	3,201	3,532	0	51	3,583	382	12						
	Income	(2,627)	(3,150)	(3,532)	0	0	(3,532)	(382)	12						
	Net	31	51	0	0	51	0	0	0	Service Head: Takki Sulaiman					
C16 Corporate Strategy & Equalities	Expenditure	1,504	1,638	1,672	0	30	1,702	64	4						
	Income	0	0	(64)	0	0	(64)	(64)	0						
	Net	1,504	1,638	1,608	0	30	1,638	0	0	Vote Budget Manager: Louise Russell Budget Risk: Low Date of last review 14/03/2013					
<b>TOTAL FOR STRATEGY &amp; EQUALITIES</b>	Expenditure	665	578	814	0	31	845	267	46						
	Income	(9)	0	(267)	0	0	(267)	(267)	0						
	Net	656	578	547	0	31	578	0	0	Vote Budget Manager: Louise Russell Budget Risk: Low Date of last review 14/03/2013					
<b>TOTAL FOR STRATEGY &amp; EQUALITIES</b>	Expenditure	2,169	2,216	2,486	0	61	2,547	331	15						
	Income	(9)	0	(331)	0	0	(331)	(331)	0						
	Net	2,160	2,216	2,155	0	61	2,216	0	0	Service Head: Louise Russell					
C52 Legal Services	Expenditure	3,336	3,321	3,840	0	51	3,891	570	17						
	Income	(3,519)	(3,267)	(3,837)	0	0	(3,837)	(570)	17						
	Net	(183)	54	3	0	51	54	0	0	Vote Budget Manager: Sue Hayes Budget Risk: Low Date of last review 13/03/2013					
<b>C58 Electoral Registration</b>	Expenditure	708	749	763	0	0	763	14	2						
	Income	0	0	(14)	0	0	(14)	(14)	0						
	Net	708	749	749	0	0	749	0	0	Vote Budget Manager: Sue Hayes Date of last review 12/02/2013					

CHIEF EXECUTIVES		Original Budget		Latest Budget		Actual Outturn		Use of Reserves Requested		New Reserves Requested		Outturn		Variance (Outturn 2012/13 to Latest Budget 2012/13)		Variance Outturn 2012/13 to Latest Budget 2012/13		
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	Explanation of any variance that is considered to be significant and all variances greater than £100k	Date of last review
C60	Borough Elections	Expenditure	30	28	28	0	0	0	0	0	0	28	0	0	0			
		Income	0	0	0	0	0	0	0	0	0	0	0	0	0			
		<b>Net</b>	<b>30</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>			
C82	Business Unit Support team	Expenditure	94	784	784	0	0	0	0	0	0	784	0	0	0			
		Income	0	(784)	(784)	0	0	0	0	0	0	(784)	0	0	0			
		<b>Net</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
C84	Information Governance & Complaints	Expenditure	519	519	421	0	83	0	0	83	0	504	(15)	(3)	(3)			
		Income	(409)	(436)	(421)	0	0	0	0	0	0	(421)	15	(3)	(3)			
		<b>Net</b>	<b>110</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>83</b>	<b>0</b>	<b>83</b>	<b>83</b>	<b>0</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL FOR LEGAL, ELECTORAL SERVICES &amp; BUSINESS</b>		Expenditure	4,687	5,401	5,836	0	134	0	0	134	0	5,970	569	11	11			
		Income	(3,928)	(4,487)	(5,056)	0	0	0	0	0	0	(5,056)	(569)	13	13			
		<b>Net</b>	<b>759</b>	<b>914</b>	<b>780</b>	<b>0</b>	<b>134</b>	<b>0</b>	<b>134</b>	<b>134</b>	<b>0</b>	<b>914</b>	<b>0</b>	<b>0</b>	<b>0</b>			
C56	Registration of Births, Deaths	Expenditure	774	794	912	0	55	0	0	55	0	967	173	22	22			
		Income	(479)	(495)	(668)	0	0	0	0	0	0	(668)	(173)	35	35			
		<b>Net</b>	<b>295</b>	<b>299</b>	<b>244</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>299</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>C62 Democratic Services</b>		Expenditure	2,609	3,019	2,970	0	49	0	0	49	0	3,019	0	0	0			
		Income	(7)	(7)	(7)	0	0	0	0	0	0	(7)	0	0	0			
		<b>Net</b>	<b>2,602</b>	<b>3,012</b>	<b>2,963</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>49</b>	<b>49</b>	<b>0</b>	<b>3,012</b>	<b>0</b>	<b>0</b>	<b>0</b>			

CHIEF EXECUTIVES		Original Budget		Latest Budget		Actual Outturn		Use of Reserves Requested		New Reserves Requested		Outturn		Variance (Outturn 2012/13 to Latest Budget 2012/13)		Variance Outturn 2012/13 to Latest Budget 2012/13				
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	Explanation of any variance that is considered to be significant and all variances greater than £100k	Vote Budget Manager:	Budget Risk:	Date of last review
C78	Demo Representation & Mgt	861	861	929	929	929	0	0	0	0	0	0	929	0	0		JohnS Williams	Low	14/03/2013	
	Expenditure																			
	Income																			
	<b>Net</b>	<b>861</b>	<b>861</b>	<b>929</b>	<b>929</b>	<b>929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>929</b>	<b>0</b>	<b>0</b>					
<b>TOTAL FOR DEMOCRATIC &amp; REGISTRARS SERVICES</b>																				
	Expenditure	4,244	4,742	4,811	4,915	4,915	0	104	0	104	0	173	4,915	173	4		JohnS Williams			
	Income	(486)	(502)	(675)	(675)	(675)	0	0	0	0	0	(173)	(675)	(173)	34					
	<b>Net</b>	<b>3,758</b>	<b>4,240</b>	<b>4,136</b>	<b>4,240</b>	<b>4,240</b>	<b>0</b>	<b>104</b>	<b>0</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>4,240</b>	<b>0</b>	<b>0</b>					
C80	Corporate Management	2,101	2,396	2,114	2,398	2,398	0	284	0	284	0	2	2,398	2	0		JohnS Williams			
	Expenditure																			
	Income	0	0	(1)	(1)	(1)	0	0	0	0	0	(1)	(1)	(1)	0					
	<b>Net</b>	<b>2,101</b>	<b>2,396</b>	<b>2,113</b>	<b>2,397</b>	<b>2,397</b>	<b>0</b>	<b>284</b>	<b>0</b>	<b>284</b>	<b>0</b>	<b>1</b>	<b>2,397</b>	<b>1</b>	<b>0</b>					
<b>TOTAL FOR CHIEF EXECUTIVES</b>																				
	Expenditure	15,859	17,959	18,781	19,413	19,413	0	634	0	634	0	1,454	19,413	1,454	8		Isabella Freeman	Low	14/03/2013	
	Income	(7,050)	(8,139)	(9,595)	(9,595)	(9,595)	0	0	0	0	0	(1,456)	(9,595)	(1,456)	18					
	<b>Net</b>	<b>8,809</b>	<b>9,820</b>	<b>9,186</b>	<b>9,818</b>	<b>9,818</b>	<b>0</b>	<b>634</b>	<b>0</b>	<b>634</b>	<b>0</b>	<b>(2)</b>	<b>9,818</b>	<b>(2)</b>	<b>(0)</b>					

## CORPORATE MONTHLY BUDGET MONITORING

MARCH 2013

		Original Budget	Latest Budget	Actual Outturn	Use of Reserves Requested	New Reserves Requested	Outturn	Variance (Outturn 2012/13 to Latest Budget 2012/13)	Variance Outturn 2012/13 to Latest Budget 2012/13	Explanation of any variance that is considered to be significant and all variances greater than £100k
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
<b>E01 Management &amp; Admin</b>	Expenditure	3,617	3,737	3,671	0	0	3,671	(66)	(2)	
	Income	(3,617)	(3,737)	(3,671)	0	0	(3,671)	66	(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>	<b>0</b>	Vote Budget Manager: Robin Beattie Budget Risk: Low
<b>E02 Olympics</b>	Expenditure	225	265	245	0	0	265	0	0	
	Income	0	(40)	(20)	0	0	(40)	0	0	
	<b>Net Expenditure</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>225</b>	<b>0</b>	<b>0</b>	Vote Budget Manager: Robin Beattie Budget Risk: Low
<b>Strategy &amp; Resources Total</b>	Expenditure	3,842	4,002	3,916	0	0	3,916	(86)	(2)	
	Income	(3,617)	(3,777)	(3,691)	0	0	(3,691)	86	(2)	
	<b>Net Expenditure</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>Robin Beattie</b> Budget Risk: Low
<b>E10 Public Realm M&amp;A</b>	Expenditure	719	718	683	0	0	683	(35)	(5)	
	Income	(728)	(718)	(683)	0	0	(683)	35	(5)	
	<b>Net Expenditure</b>	<b>(9)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Vote Budget Manager: Jamie Blake Budget Risk: Low
<b>E12 Transportation &amp; Highways</b>	Expenditure	11,134	11,633	11,733	0	0	11,733	100	1	Increased Permit income and fees
	Income	(4,606)	(4,827)	(3,855)	0	0	(3,855)	972	(20)	
	<b>Net Expenditure</b>	<b>6,528</b>	<b>6,806</b>	<b>7,878</b>	<b>0</b>	<b>0</b>	<b>7,878</b>	<b>1,072</b>	<b>16</b>	Vote Budget Manager: Margaret Cooper Budget Risk: High
<b>E15 Clean &amp; Green</b>	Expenditure	31,633	35,303	35,374	0	0	35,374	71	0	Olympic games costs, growth for landfill tax, contract inflation
	Income	(7,103)	(7,357)	(7,421)	0	0	(7,421)	(64)	1	
	<b>Net Expenditure</b>	<b>24,530</b>	<b>27,946</b>	<b>27,953</b>	<b>0</b>	<b>0</b>	<b>27,953</b>	<b>7</b>	<b>0</b>	Vote Budget Manager: Simon Baxter Budget Risk: High
<b>E23 Concessionary Fares</b>	Expenditure	7,968	8,582	8,516	0	57	8,573	(9)	(0)	Growth for Freedom Passes
	Income	0	(11)	(11)	0	0	(11)	0	0	
	<b>Net Expenditure</b>	<b>7,968</b>	<b>8,571</b>	<b>8,505</b>	<b>0</b>	<b>57</b>	<b>8,562</b>	<b>(9)</b>	<b>(0)</b>	Vote Budget Manager: Jamie Blake Budget Risk: Low

COMMUNITIES, LOCALITIES & CULTURE		Latest Budget				Use of Reserves Requested		New Reserves Requested		Outturn		Variance (Outturn 2012/13 to Latest Budget 2012/13)		Explanation of any variance that is considered to be significant and all variances greater than £100k
		Original Budget	Latest Budget	Actual Outturn	Reserves Requested	Reserves Requested	Reserves Requested	Outturn	Outturn	£'000	£'000	£'000	%	
<b>E24 Parking Control</b>		Expenditure	7,856	7,903	10,747	0	0	0	10,747	2,844	36			
		Income	(7,856)	(7,903)	(18,101)	0	0	6,281	(11,820)	(3,917)	50			
		<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>(7,354)</b>	<b>0</b>	<b>6,281</b>	<b>(1,073)</b>	<b>(1,073)</b>	<b>(1,073)</b>	<b>0</b>			Vote Budget Manager: Jamie Blake Budget Risk: Low
<b>Public Realm Total</b>		Expenditure	59,310	64,139	67,053	0	57	67,110	2,971	5				
		Income	(20,293)	(20,816)	(30,071)	0	6,281	(23,790)	(2,974)	14				
		<b>Net Expenditure</b>	<b>39,017</b>	<b>43,323</b>	<b>36,982</b>	<b>0</b>	<b>6,338</b>	<b>43,320</b>	<b>(3)</b>	<b>(0)</b>				<b>Jamie Blake</b>
<b>E80 Safer Communities Man:</b>		Expenditure	151	171	296	0	0	296	125	73				
		Income	(155)	(171)	(296)	0	0	(296)	(125)	73				
		<b>Net Expenditure</b>	<b>(4)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				Vote Budget Manager: Andy Bamber Budget Risk: Low
<b>E81 Community Safety Partnership, DV &amp; HC</b>		Expenditure	2,425	2,980	2,363	0	590	2,953	(27)	(1)				Accelerated delivery growth items
		Income	(321)	(393)	(371)	0	0	(371)	22	(6)				
		<b>Net Expenditure</b>	<b>2,104</b>	<b>2,587</b>	<b>1,992</b>	<b>0</b>	<b>590</b>	<b>2,582</b>	<b>(5)</b>	<b>(0)</b>				Vote Budget Manager: Emily Fieran-Reed Budget Risk: Medium
<b>E83 Enforcement &amp; Intervent</b>		Expenditure	2,434	2,494	2,700	0	0	2,700	206	8				
		Income	(196)	(176)	(372)	0	0	(372)	(196)	111				
		<b>Net Expenditure</b>	<b>2,238</b>	<b>2,318</b>	<b>2,328</b>	<b>0</b>	<b>0</b>	<b>2,328</b>	<b>10</b>	<b>0</b>				Vote Budget Manager: Gavin Dooley Budget Risk: Medium
<b>E84 Drugs Action Team</b>		Expenditure	5,732	5,468	5,694	0	0	5,694	226	4				increased NHS s258 income
		Income	(4,161)	(4,161)	(4,458)	0	0	(4,458)	(297)	7				
		<b>Net Expenditure</b>	<b>1,571</b>	<b>1,307</b>	<b>1,236</b>	<b>0</b>	<b>0</b>	<b>1,236</b>	<b>(71)</b>	<b>(5)</b>				Vote Budget Manager: Rachael Sadegh Budget Risk: Low
<b>E85 Env Commercial Services</b>		Expenditure	4,337	4,708	4,547	0	85	4,632	(76)	(2)				
		Income	(1,345)	(1,674)	(1,628)	0	0	(1,628)	46	(3)				
		<b>Net Expenditure</b>	<b>2,992</b>	<b>3,034</b>	<b>2,919</b>	<b>0</b>	<b>85</b>	<b>3,004</b>	<b>(30)</b>	<b>(1)</b>				Vote Budget Manager: Collin Perrins Budget Risk: Medium

COMMUNITIES, LOCALITIES & CULTURE		Variance Outturn 2012/13 to Latest Budget 2012/13										Explanation of any variance that is considered to be significant and all variances greater than £100k		
		Original Budget	Latest Budget	Actual Outturn	Use of Reserves Requested	New Reserves Requested	Outturn	(Outturn Latest Budget 2012/13 to 2012/13)	Variance %					
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%			
E86 Env Health Protection Services	Expenditure	4,221	4,317	4,289	0	70	4,359	42	1					
	Income	(922)	(986)	(1,071)	0	0	(1,071)	(85)	9					
<b>Net Expenditure</b>		<b>3,299</b>	<b>3,331</b>	<b>3,218</b>	<b>0</b>	<b>70</b>	<b>3,288</b>	<b>(43)</b>	<b>(1)</b>	Vote Budget Manager: Andrew Weaver			Medium	
													Budget Risk:	Medium
E87 Youth & Connexions Service	Expenditure	0	8,866	8,693	0	0	8,693	(173)	(2)					
	Income	0	(3,296)	(3,375)	0	252	(3,123)	173	(5)					
<b>Net Expenditure</b>		<b>0</b>	<b>5,570</b>	<b>5,318</b>	<b>0</b>	<b>252</b>	<b>5,570</b>	<b>0</b>	<b>0</b>	Vote Budget Manager: Dinar Hossain			Medium	
													Budget Risk:	Medium
Safe Communities Total	Expenditure	19,300	29,004	28,582	0	745	29,327	323	1					
	Income	(7,100)	(10,857)	(11,571)	0	252	(11,319)	(462)	4					
<b>Net Expenditure</b>		<b>12,200</b>	<b>18,147</b>	<b>17,011</b>	<b>0</b>	<b>997</b>	<b>18,008</b>	<b>(139)</b>	<b>(1)</b>	<b>Service Head: Andy Bamber</b>				
													Budget Risk:	Low
E40 Divisional Management	Expenditure	134	129	188	0	0	188	59	46					
	Income	(134)	(129)	(188)	0	0	(188)	(59)	46					
<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>	<b>0</b>	Vote Budget Manager: Heather Bonfield			Low	
													Budget Risk:	Low
E41 Idea Stores	Expenditure	8,401	8,322	8,820	0	0	8,820	498	6					
	Income	(1,233)	(1,233)	(1,581)	0	0	(1,581)	(348)	28					
<b>Net Expenditure</b>		<b>7,168</b>	<b>7,089</b>	<b>7,239</b>	<b>0</b>	<b>0</b>	<b>7,239</b>	<b>150</b>	<b>2</b>	Vote Budget Manager: Judith St John			Medium	
													Budget Risk:	Medium
E42 Sports & Physical Activity	Expenditure	3,892	3,969	4,059	0	0	4,059	90	2					
	Income	(338)	(379)	(464)	0	0	(464)	(85)	22					
<b>Net Expenditure</b>		<b>3,554</b>	<b>3,590</b>	<b>3,595</b>	<b>0</b>	<b>0</b>	<b>3,595</b>	<b>5</b>	<b>0</b>	Vote Budget Manager: Lisa Pottinger			High	
													Budget Risk:	High
E43 Parks & Open Spaces	Expenditure	3,153	3,523	4,000	0	0	4,000	477	14					
	Income	(221)	(231)	(648)	0	0	(648)	(417)	181					
<b>Net Expenditure</b>		<b>2,932</b>	<b>3,292</b>	<b>3,352</b>	<b>0</b>	<b>0</b>	<b>3,352</b>	<b>60</b>	<b>2</b>	Vote Budget Manager: Michael Rowan			Medium	
													Budget Risk:	Medium

COMMUNITIES, LOCALITIES & CULTURE		Original Budget				Latest Budget		Actual Outturn		Use of Reserves Requested		New Reserves Requested		Outturn		Variance (Outturn 2012/13 to Latest Budget 2012/13)		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	%		
<b>E44 Arts &amp; Events</b>		Expenditure	2,261	2,421	2,798	0	0	2,798	0	0	0	0	2,798	377	16				
		Income	(984)	(984)	(1,361)	0	0	(1,361)	0	0	0	(1,361)	(377)	38					
		<b>Net Expenditure</b>	<b>1,277</b>	<b>1,437</b>	<b>1,437</b>	<b>0</b>	<b>0</b>	<b>1,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,437</b>	<b>0</b>	<b>0</b>	<b>0</b>				
																			Vote Budget Manager: Steve Murray Budget Risk: Low
<b>E45 Mile End Park</b>		Expenditure	763	741	917	0	0	917	0	0	0	917	176	24					
		Income	(763)	(741)	(917)	0	0	(917)	0	0	0	(917)	(176)	24					
		<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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				
																			Vote Budget Manager: Michael Rowan Budget Risk: Low
<b>E47 Lifelong Learning</b>		Expenditure	5,219	5,370	5,254	0	0	5,254	0	0	0	5,254	(116)	(2)					
		Income	(3,553)	(3,553)	(3,449)	0	0	(3,449)	0	0	0	(3,449)	104	(3)					
		<b>Net Expenditure</b>	<b>1,666</b>	<b>1,817</b>	<b>1,805</b>	<b>0</b>	<b>0</b>	<b>1,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,805</b>	<b>(12)</b>	<b>(1)</b>					
																			Vote Budget Manager: Judith St John Budget Risk: Low
<b>E48 Community Languages</b>		Expenditure	0	1,093	1,052	0	0	1,052	0	0	0	1,052	(41)	(4)					
		Income	0	(306)	(327)	0	0	(327)	0	0	0	(327)	(21)	7					
		<b>Net Expenditure</b>	<b>0</b>	<b>787</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725</b>	<b>(62)</b>	<b>(8)</b>					
																			Vote Budget Manager: Jamal Uddin Budget Risk: Low
<b>Cultural Services Total</b>		Expenditure	23,823	25,568	27,088	0	0	27,088	0	0	0	27,088	1,520	6					
		Income	(7,226)	(7,556)	(8,935)	0	0	(8,935)	0	0	0	(8,935)	(1,379)	18					
		<b>Net Expenditure</b>	<b>16,597</b>	<b>18,012</b>	<b>18,153</b>	<b>0</b>	<b>0</b>	<b>18,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,153</b>	<b>141</b>	<b>1</b>					
																			Service Head: Heather Bonfield
<b>E71 Service Integration</b>		Expenditure	404	476	429	0	82	511	0	82	0	511	35	7					
		Income	0	0	(35)	0	0	(35)	0	0	0	(35)	(35)	0					
		<b>Net Expenditure</b>	<b>404</b>	<b>476</b>	<b>394</b>	<b>0</b>	<b>82</b>	<b>476</b>	<b>0</b>	<b>82</b>	<b>0</b>	<b>476</b>	<b>0</b>	<b>0</b>					
																			Service Head: Shazia Hussain Budget Risk: Medium
<b>E30 Fleet Management</b>		Expenditure	922	1,686	1,868	0	0	1,868	0	0	0	1,868	182	11					
		Income	(922)	(1,686)	(1,840)	0	0	(1,840)	0	0	0	(1,840)	(154)	9					
		<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>28</b>	<b>0</b>					
																			Vote Budget Manager: Margaret Cooper Budget Risk: Low

COMMUNITIES, LOCALITIES & CULTURE	Original Budget			Latest Budget			Actual Outturn			Use of Reserves Requested			New Reserves Requested			Outturn			Variance (Outturn 2012/13 to Latest Budget 2012/13)			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	£'000	£'000	%			
<b>E31 Passenger Transport</b>	Expenditure	4,937	5,218	5,023	0	0	5,023	0	0	5,023	(195)	(4)											
	Income	(4,937)	(5,218)	(5,074)	0	0	(5,074)	0	0	(5,074)	144	(3)											
	<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>(51)</b>	<b>0</b>	<b>0</b>	<b>(51)</b>	<b>0</b>	<b>0</b>	<b>(51)</b>	<b>(51)</b>	<b>0</b>											
Vote Budget Manager: Margaret Cooper Budget Risk: Low Date of last review: January 2013																							
<b>E32 DSO Vehicle Workshop</b>	Expenditure	456	423	420	0	0	420	0	0	420	(3)	(1)											
	Income	(456)	(423)	(397)	0	0	(397)	0	0	(397)	26	(6)											
	<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>0</b>											
Vote Budget Manager: Margaret Cooper Budget Risk: Low Date of last review: January 2013																							
<b>E32 Street Trading</b>	Expenditure	2,314	2,314	2,152	0	174	2,326	0	174	2,326	12	1											
	Income	(2,314)	(2,314)	(2,326)	0	0	(2,326)	0	0	(2,326)	(12)	1											
	<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>(174)</b>	<b>0</b>	<b>174</b>	<b>0</b>	<b>0</b>	<b>174</b>	<b>0</b>	<b>0</b>	<b>0</b>											
Vote Budget Manager: Gavin Dooley Budget Risk: Medium																							
<b>TOTAL FOR COMMUNITIES, LOCALITIES &amp; CULTURE</b>	Expenditure	115,308	132,831	136,533	0	1,058	137,591	0	1,058	137,591	4,760	4											
	Income	(46,865)	(52,647)	(63,940)	0	6,533	(57,407)	0	6,533	(57,407)	(4,760)	9											
	<b>Net Expenditure</b>	<b>68,443</b>	<b>80,184</b>	<b>72,593</b>	<b>0</b>	<b>7,591</b>	<b>80,184</b>	<b>0</b>	<b>7,591</b>	<b>80,184</b>	<b>0</b>	<b>0</b>											
Director: Stephen Halsey																							



CHILDREN, SCHOOLS AND FAMILIES (Dedicated Schools Grant)		Original Budget	Latest Budget	Actual Outturn	Use of Reserves Requested	New Reserves Requested	Outturn	Variance (Outturn 2012/13 to Latest Budget 2012/13)	Variance Outturn 2012/13 to Latest Budget 2012/13	Explanation of any variance that is considered to be significant and all variances greater than £100k
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
<b>TOTAL FOR PRE-PRIMARY EDUCATION</b>		4,968	4,825	5,427	0	0	5,427	602	12	
	Expenditure	(103)	(59)	(727)	0	0	(727)	(668)	1,132	
	Income	4,865	4,766	4,700	0	0	4,700	(66)	112	Service Head High Budget Risk: Date of last review 23.01.2013
	<b>Net Expenditure</b>	<b>4,865</b>	<b>4,766</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>(66)</b>	<b>112</b>	<b>Service Head</b> <b>High</b> <b>Budget Risk:</b> <b>Date of last review</b> <b>23.01.2013</b>
<b>TOTAL FOR PRIMARY EDUCATION DSG</b>		150,741	154,383	176,043	0	0	176,043	21,660	14	£532k of £1.062m forecast overspend on School Specific Contingency, reported to Schools Forum 23rd January 2013.
	Expenditure	(4,841)	(7,958)	(28,842)	0	0	(28,842)	(20,884)	262	
	Income	145,900	146,425	147,201	0	0	147,201	776	(10)	Service Head High Budget Risk: Date of last review 23.01.2013
	<b>Net Expenditure</b>	<b>145,900</b>	<b>146,425</b>	<b>147,201</b>	<b>0</b>	<b>0</b>	<b>147,201</b>	<b>776</b>	<b>(10)</b>	<b>Service Head</b> <b>High</b> <b>Budget Risk:</b> <b>Date of last review</b> <b>23.01.2013</b>
<b>TOTAL FOR SECONDARY EDUCATION DSG</b>		123,161	126,408	145,611	0	0	145,611	19,203	15	£530k of £1.062m forecast overspend on School Specific Contingency, reported to Schools Forum 23rd January 2013.
	Expenditure	(17,729)	(21,189)	(39,806)	0	0	(39,806)	(18,617)	88	
	Income	105,432	105,219	105,805	0	0	105,805	586	(3)	Service Head High Budget Risk: Date of last review 23.01.2013
	<b>Net Expenditure</b>	<b>105,432</b>	<b>105,219</b>	<b>105,805</b>	<b>0</b>	<b>0</b>	<b>105,805</b>	<b>586</b>	<b>(3)</b>	<b>Service Head</b> <b>High</b> <b>Budget Risk:</b> <b>Date of last review</b> <b>23.01.2013</b>
<b>TOTAL FOR SPECIAL EDUCATION DSG</b>		13,972	13,546	17,210	0	0	17,210	3,664	27	
	Expenditure	(911)	(1,211)	(4,025)	0	0	(4,025)	(2,814)	232	
	Income	13,061	12,335	13,185	0	0	13,185	850	(70)	Service Head High Budget Risk: Date of last review 23.01.2013
	<b>Net Expenditure</b>	<b>13,061</b>	<b>12,335</b>	<b>13,185</b>	<b>0</b>	<b>0</b>	<b>13,185</b>	<b>850</b>	<b>(70)</b>	<b>Service Head</b> <b>High</b> <b>Budget Risk:</b> <b>Date of last review</b> <b>23.01.2013</b>

CHILDREN, SCHOOLS AND FAMILIES (Dedicated Schools Grant)	Original Budget		Latest Budget		Actual Outturn		Use of Reserves Requested		New Reserves Requested		Outturn		Variance (Outturn 2012/13 to Latest Budget 2012/13)		Variance Outturn 2012/13 to Latest Budget 2012/13		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	%			
G17 Support For Learning Service DSG	Expenditure	3,773	3,773	3,814	0	0	0	0	0	0	3,814	41	1					
	Income	(897)	(897)	(917)	0	0	0	0	0	0	(917)	(20)	2					
	<b>Net Expenditure</b>	<b>2,876</b>	<b>2,876</b>	<b>2,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,897</b>	<b>21</b>	<b>(2)</b>					Vote Budget Manager: Liz Vickerie Budget Risk: Medium
G28 Education Improvement Partnership DSG	Expenditure	0	0	0	0	0	0	0	0	0	0	0	0					
	Income	0	0	0	0	0	0	0	0	0	0	0	0					
	<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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>					Vote Budget Manager: Ceased Budget Risk:
G29 Pupil Referral Unit	Expenditure	4,924	5,119	5,030	0	0	0	0	0	0	5,030	(89)	(2)					The underspend is caused by delay in window installation on the premises during Olympics and also due to Christmas Holidays. A total of £265k including PRU will be carry forward into 2013/14 to complete the impending works
	Income	(727)	(727)	(984)	0	0	0	0	0	0	(984)	(257)	35					
	<b>Net Expenditure</b>	<b>4,197</b>	<b>4,392</b>	<b>4,046</b>	<b>0</b>	<b>0</b>	<b>4,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,046</b>	<b>(346)</b>	<b>48</b>					Vote Budget Manager: John Watkins Budget Risk: High Date of last review 13.03.2013
H10 Learning & Achiev'm't M & A DSG	Expenditure	908	908	908	0	0	0	0	0	0	908	0	0					
	Income	0	0	0	0	0	0	0	0	0	0	0	0					
	<b>Net Expenditure</b>	<b>908</b>	<b>908</b>	<b>908</b>	<b>0</b>	<b>0</b>	<b>908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>908</b>	<b>0</b>	<b>0</b>					Vote Budget Manager: Anne Canning Budget Risk: Low Date of last review 13.02.2013
H11 Early Years Service DSG	Expenditure	3,853	4,403	4,215	0	0	0	0	0	0	4,215	(188)	(4)					Forecast position on 3 and 4 year olds costs. One final term's allocations still to be made.
	Income	0	0	0	0	0	0	0	0	0	0	0	0					
	<b>Net Expenditure</b>	<b>3,853</b>	<b>4,403</b>	<b>4,215</b>	<b>0</b>	<b>0</b>	<b>4,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,215</b>	<b>(188)</b>	<b>0</b>					Vote Budget Manager: Monica Forty Budget Risk: Low Date of last review 12.12.2012
H16 Special Education Needs DSG	Expenditure	8,587	8,587	8,237	0	0	0	0	0	0	8,237	(350)	(4)					
	Income	(2,316)	(2,316)	(1,789)	0	0	0	0	0	0	(1,789)	527	(23)					
	<b>Net Expenditure</b>	<b>6,271</b>	<b>6,271</b>	<b>6,448</b>	<b>0</b>	<b>0</b>	<b>6,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,448</b>	<b>177</b>	<b>(8)</b>					Vote Budget Manager: David Carroll Budget Risk: High Date of last review 13.03.2013

CHILDREN, SCHOOLS AND FAMILIES (Dedicated Schools Grant)	Original Budget		Latest Budget		Actual Outturn		Use of Reserves Requested		New Reserves Requested		Outturn		Variance (Outturn 2012/13 to Latest Budget 2012/13)		Variance Outturn 2012/13 to Latest Budget 2012/13		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	%		
H18 Education Psychology Service DSG	188	188	188	188	188	0	0	0	0	0	188	0	0	0	0	0	0	Vote Budget Manager: David Carroll Budget Risk: Low Date of last review 14.01.2013
<b>Net Expenditure</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
H78 Pupil Admissions & Excl DSG	892	1,016	1,215	1,215	1,215	0	0	0	0	0	1,215	199	20	199	20	81	Vote Budget Manager: Terry Bryan Budget Risk: Low Date of last review 15.01.2013	
Expenditure																		
Income	(152)	(152)	(275)	(275)	(275)	0	0	0	0	0	(275)	(123)	81	(123)	81			
<b>Net Expenditure</b>	<b>740</b>	<b>864</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>940</b>	<b>76</b>	<b>(50)</b>	<b>76</b>	<b>(50)</b>			
<b>TOTAL FOR LEARNING &amp; ACHIEVEMENT</b>	<b>23,125</b>	<b>23,994</b>	<b>23,607</b>	<b>23,607</b>	<b>23,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,607</b>	<b>(387)</b>	<b>(2)</b>	<b>(387)</b>	<b>(2)</b>			
Expenditure	(4,092)	(4,092)	(3,965)	(3,965)	(3,965)	0	0	0	0	0	(3,965)	127	(3)	127	(3)			
Income	19,033	19,902	19,642	19,642	19,642	0	0	0	0	0	19,642	(260)	6	(260)	6		<b>Anne Canning</b>	
<b>Net Expenditure</b>	<b>19,033</b>	<b>19,902</b>	<b>19,642</b>	<b>19,642</b>	<b>19,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,642</b>	<b>(260)</b>	<b>6</b>	<b>(260)</b>	<b>6</b>			
H55 Children Looked After DSG	289	413	404	404	404	0	0	0	0	0	404	(9)	(2)	(9)	(2)		Vote Budget Manager: Susan Kelly Budget Risk: Low Date of last review 11.12.2012	
Expenditure	0	0	(1)	(1)	(1)	0	0	0	0	0	(1)	(1)	0	(1)	0			
Income	289	413	403	403	403	0	0	0	0	0	403	(10)	0	(10)	0			
<b>Net Expenditure</b>	<b>289</b>	<b>413</b>	<b>403</b>	<b>403</b>	<b>403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403</b>	<b>(10)</b>	<b>0</b>	<b>(10)</b>	<b>0</b>			
H62 Attendance & Welfare Service	55	55	55	55	55	0	0	0	0	0	55	0	0	0	0	0	Vote Budget Manager: David Hough Budget Risk: Low Date of last review 07.11.2012	
Expenditure	0	0	(1)	(1)	(1)	0	0	0	0	0	(1)	(1)	0	(1)	0			
Income	55	55	55	55	55	0	0	0	0	0	55	0	0	0	0			
<b>Net Expenditure</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL FOR CHILDRENS SOCIAL CARE</b>	<b>344</b>	<b>468</b>	<b>458</b>	<b>458</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>458</b>	<b>(9)</b>	<b>(2)</b>	<b>(9)</b>	<b>(2)</b>		<b>Children's Social Care</b>	
Expenditure	0	0	(1)	(1)	(1)	0	0	0	0	0	(1)	(1)	0	(1)	0			
Income	344	468	458	458	458	0	0	0	0	0	458	(9)	(2)	(9)	(2)			
<b>Net Expenditure</b>	<b>344</b>	<b>468</b>	<b>458</b>	<b>458</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>458</b>	<b>(10)</b>	<b>(10)</b>	<b>(10)</b>	<b>(10)</b>			
H79 CSF Resources Mgmt. DSG	1,037	1,037	1,104	1,104	1,104	0	0	0	0	0	1,104	67	6	67	6		Forecast surplus on schools catering contract of £500k.	
Expenditure	0	0	(541)	(541)	(541)	0	0	0	0	0	(541)	(541)	0	(541)	0			
Income	1,037	1,037	563	563	563	0	0	0	0	0	563	(474)	0	(474)	0		Vote Budget Manager: Kate Bingham Budget Risk: Low Date of last review 14.01.2013	
<b>Net Expenditure</b>	<b>1,037</b>	<b>1,037</b>	<b>563</b>	<b>563</b>	<b>563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563</b>	<b>(474)</b>	<b>0</b>	<b>(474)</b>	<b>0</b>			
H83 CSF Human Resources DSG	1,232	1,232	1,232	1,232	1,232	0	0	0	0	0	1,232	0	0	0	0	0		Overspent in H83 is compensated with underspent in G83
Expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Income	1,232	1,232	1,232	1,232	1,232	0	0	0	0	0	1,232	0	0	0	0			
<b>Net Expenditure</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>Net Expenditure</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>Net Expenditure</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>Net Expenditure</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

CHILDREN, SCHOOLS AND FAMILIES (Dedicated Schools Grant)		Original Budget	Latest Budget	Actual Outturn	Use of Reserves Requested	New Reserves Requested	Outturn	Variance (Outturn 2012/13 to Latest Budget 2012/13)	Variance Outturn 2012/13 to Latest Budget 2012/13	Explanation of any variance that is considered to be significant and all variances greater than £100k
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
<b>TOTAL FOR CHILDRENS SERVICES RESOURCES</b>		2,269	2,269	2,336	0	0	2,336	67	3	
		0	0	(541)	0	0	(541)	(541)	0	
<b>Net Expenditure</b>		<b>2,269</b>	<b>2,269</b>	<b>1,795</b>	<b>0</b>	<b>0</b>	<b>1,795</b>	<b>(474)</b>	<b>0</b>	<b>Service Head: Kate Bingham</b>
<b>TOTAL FOR EXTERNAL FUNDING (H68)</b>		0	0	0	0	0	0	0	0	Net forecast overspend of £323k, due mainly to School Specific Contingency, will result in a greater drawdown of grant than originally planned.
		(290,905)	(291,384)	(292,785)	0	0	(292,785)	(1,401)	0	
<b>Net Expenditure</b>		<b>(290,905)</b>	<b>(291,384)</b>	<b>(292,785)</b>	<b>0</b>	<b>0</b>	<b>(292,785)</b>	<b>(1,401)</b>	<b>0</b>	<b>Service Head: Kate Bingham</b>
										<b>Budget Risk: High</b>
										<b>Date of last review: 23.01.2013</b>
<b>TOTAL FOR CSF SCHOOLS BUDGET (D503)</b>		318,580	325,893	370,693	0	0	370,693	44,800	14	Note that the drawdown of a DfE grant for PE and Sport from Reserves has meant that the sum of the DSG is not zero (now +£34k)
		(318,580)	(325,893)	(370,692)	0	0	(370,692)	(44,799)	14	
<b>Net Expenditure</b>		<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>(0)</b>	<b>Director: Isobel Cattermole</b>

## CORPORATE MONTHLY BUDGET MONITORING

March 2013

CHILDREN, SCHOOLS AND FAMILIES (General Fund Budget)		Original Budget				Latest Budget		Actual Outturn		Use of Reserves Requested		New Reserves Requested		Outturn		Variance (Outturn 2012/13 to Latest Budget 2012/13)		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	%	£100K	
<b>TOTAL FOR PRE-PRIMARY EDUCATION GF</b>		46	223	223	223	223	0	0	0	0	0	0	0	223	0	0	0	0	
Expenditure		46	223	223	223	223	0	0	0	0	0	0	0	223	0	0	0	0	
Income		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Net Expenditure</b>		<b>46</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
																			<b>Service Head</b>
																			<b>Budget Risk:</b>
																			<b>Low</b>
																			<b>Date of last review</b>
																			<b>23.01.2013</b>
<b>TOTAL FOR PRIMARY EDUCATION GF</b>		4,975	5,677	5,677	5,677	5,677	0	0	0	0	0	0	0	5,677	0	0	0	0	
Expenditure		4,975	5,677	5,677	5,677	5,677	0	0	0	0	0	0	0	5,677	0	0	0	0	
Income		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Net Expenditure</b>		<b>4,975</b>	<b>5,677</b>	<b>5,677</b>	<b>5,677</b>	<b>5,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
																			<b>Service Head</b>
																			<b>Budget Risk:</b>
																			<b>Low</b>
																			<b>Date of last review</b>
																			<b>23.01.2013</b>
<b>TOTAL FOR SECONDARY EDUCATION GF</b>		6,767	4,192	4,190	4,190	4,190	0	0	0	0	0	0	0	4,190	(2)	(2)	(2)	(2)	
Expenditure		6,767	4,192	4,190	4,190	4,190	0	0	0	0	0	0	0	4,190	(2)	(2)	(2)	(2)	
Income		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Net Expenditure</b>		<b>6,767</b>	<b>4,192</b>	<b>4,190</b>	<b>4,190</b>	<b>4,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,190</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	
																			<b>Service Head</b>
																			<b>Budget Risk:</b>
																			<b>Low</b>
																			<b>Date of last review</b>
																			<b>23.01.2013</b>
<b>TOTAL FOR SPECIAL EDUCATION GF</b>		1,015	1,524	1,524	1,524	1,524	0	0	0	0	0	0	0	1,524	0	0	0	0	
Expenditure		1,015	1,524	1,524	1,524	1,524	0	0	0	0	0	0	0	1,524	0	0	0	0	
Income		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Net Expenditure</b>		<b>1,015</b>	<b>1,524</b>	<b>1,524</b>	<b>1,524</b>	<b>1,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
																			<b>Service Head</b>
																			<b>Budget Risk:</b>
																			<b>Low</b>
																			<b>Date of last review</b>
																			<b>23.01.2013</b>
<b>G10 Learning &amp; Achievement M &amp; A GF</b>		244	248	243	243	243	0	0	0	0	0	0	0	243	(5)	(2)	(2)	(2)	
Expenditure		244	248	243	243	243	0	0	0	0	0	0	0	243	(5)	(2)	(2)	(2)	
Income		(160)	(160)	(160)	(160)	(160)	0	0	0	0	0	0	0	(160)	0	0	0	0	
<b>Net Expenditure</b>		<b>84</b>	<b>88</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83</b>	<b>(5)</b>	<b>3</b>	<b>3</b>	<b>3</b>	
																			<b>Vote Budget Manager:</b>
																			<b>Anne Canning</b>
																			<b>Budget Risk:</b>
																			<b>Low</b>
<b>G11 Early Years Service GF</b>		3,839	3,722	3,211	3,211	3,211	0	0	0	0	0	0	0	3,211	(511)	(14)	(14)	(14)	
Expenditure		3,839	3,722	3,211	3,211	3,211	0	0	0	0	0	0	0	3,211	(511)	(14)	(14)	(14)	
Income		(3,454)	(3,312)	(2,801)	(2,801)	(2,801)	0	0	0	0	0	0	0	(2,801)	511	(15)	(15)	(15)	
<b>Net Expenditure</b>		<b>385</b>	<b>410</b>	<b>410</b>	<b>410</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
																			<b>Vote Budget Manager:</b>
																			<b>Jo Green</b>
																			<b>Budget Risk:</b>
																			<b>Low</b>

CHILDREN, SCHOOLS AND FAMILIES (General Fund Budget)		Variance Outturn 2012/13 to Latest Budget 2012/13									
		Original Budget £'000	Latest Budget £'000	Actual Outturn £'000	Use of Reserves Requested £'000	New Reserves Requested £'000	Outturn £'000	Variance (Outturn 2012/13 to Latest Budget 2012/13) £'000	%	Explanation of any variance that is considered to be significant and all variances greater than £100k	
<b>G12 Local Authority Day Nurseries</b>		2,996	3,025	3,222	0	0	3,222	197	7	This reflects the last forecast position by the Budget Manager (-£33k), plus the potential cost of the close-down of Ocean Harry Roberts Day Centre (+£263k), known by the Finance Team. Final costs may be lower and will need to be determined for year-end closure.	Monica Forty Low 14/01/1900
<b>Net Expenditure</b>		<b>423</b>	<b>459</b>	<b>459</b>	<b>0</b>	<b>0</b>	<b>459</b>	<b>0</b>	<b>0</b>		
<b>G13 Children's Centres</b>		11,114	10,971	10,778	0	0	10,778	(193)	(2)		
Expenditure		(10,020)	(9,792)	(9,606)	0	0	(9,606)	186	(2)		
<b>Net Expenditure</b>		<b>1,094</b>	<b>1,179</b>	<b>1,172</b>	<b>0</b>	<b>0</b>	<b>1,172</b>	<b>(7)</b>	<b>0</b>		Mohammed Jolil Low 13.03.2013
<b>G14 School Improvement Primary</b>		674	696	909	0	68	977	281	40		
Expenditure		(476)	(495)	(795)	0	0	(795)	(300)	61		
<b>Net Expenditure</b>		<b>198</b>	<b>201</b>	<b>114</b>	<b>0</b>	<b>68</b>	<b>182</b>	<b>(19)</b>	<b>4</b>		Monica Forty Low 14.02.2013
<b>G16 Special Educational Needs GF</b>		3,996	4,005	4,030	0	0	4,030	25	1		
Expenditure		(125)	(125)	(125)	0	0	(125)	0	0		
<b>Net Expenditure</b>		<b>3,871</b>	<b>3,880</b>	<b>3,905</b>	<b>0</b>	<b>0</b>	<b>3,905</b>	<b>25</b>	<b>(20)</b>		Doug Kieran High 13.03.2013
<b>G18 Educational Psychology Serv GF</b>		1,685	1,695	1,614	0	21	1,635	(60)	(4)		
Expenditure		(854)	(854)	(861)	0	0	(861)	(7)	1		
<b>Net Expenditure</b>		<b>831</b>	<b>841</b>	<b>753</b>	<b>0</b>	<b>21</b>	<b>774</b>	<b>(67)</b>	<b>8</b>		David Carroll Low 13.02.2013
<b>G19 Parental Engagement &amp; Support - TRANSFERRED FROM YPC</b>		2,029	2,201	2,190	0	(30)	2,160	(41)	(2)		
Expenditure		(421)	(505)	(462)	0	0	(462)	43	(9)		
<b>Net Expenditure</b>		<b>1,608</b>	<b>1,696</b>	<b>1,728</b>	<b>0</b>	<b>(30)</b>	<b>1,698</b>	<b>2</b>	<b>(0)</b>		Jill McGinley High 07.12.2012
<b>G20 School Governance &amp; Information</b>		328	323	354	0	8	362	39	12		
Expenditure		(50)	(50)	(130)	0	0	(130)	(80)	160		

CHILDREN, SCHOOLS AND FAMILIES (General Fund Budget)		Variance Outturn 2012/13 to Latest Budget 2012/13									
		Original Budget £'000	Latest Budget £'000	Actual Outturn £'000	Use of Reserves Requested £'000	New Reserves Requested £'000	Outturn £'000	Variance (Outturn 2012/13 to Latest Budget 2012/13) £'000	%	Explanation of any variance that is considered to be significant and all variances greater than £100k	Vote Budget Manager: Budget Risk: Date of last review
<b>Net Expenditure</b>		278	273	224	0	8	232	(41)	82	Hania Franek Low 13.02.2013	
G26 School Improvement Secondary		2,925 (1,090)	2,993 (1,026)	2,462 (1,151)	0	613	3,075 (1,151)	82 (125)	3 12		
<b>Net Expenditure</b>		1,835	1,967	1,311	0	613	1,924	(43)	4	Anne Canning Medium 20.11.2012	
G30 Arts & Music Service		1,562 (1,419)	1,537 (1,383)	1,644 (1,389)	0	(102)	1,542 (1,389)	5 (6)	0 0		
<b>Net Expenditure</b>		143	154	255	0	(102)	153	(1)	0	Karen Brock / Shabbir Ah Medium 13.02.2013	
H40 Careers Service - TRANSFERRED FROM YPC		1,281 (1,122)	1,296 (1,122)	1,384 (1,201)	0	0	1,384 (1,201)	88 (79)	7 7		
<b>Net Expenditure</b>		159	174	183	0	0	183	9	(1)	Steve Grocott Medium 13.03.2013	
G61 Healthy Lives - TRANSFERRED FROM YPC		442 (282)	444 (282)	389 (227)	0	0	389 (227)	(55) 55	(12) (20)		
<b>Net Expenditure</b>		160	162	162	0	0	162	0	0	Kate Smith Low 10.12.2012	
G78 Pupil Admissions & Excls GF		1,060	1,060	932	0	0	932	(128)	(12)		
<b>Net Expenditure</b>		1,060	1,060	932	0	0	932	(128)	0	Terry Bryan High 13.03.2013	
<b>TOTAL FOR LEARNING AND ACHIEVEMENT</b>		34,175 (22,046)	34,216 (21,672)	33,362 (21,671)	0	578	33,940 (21,671)	(276) 1	(1) (0)		
<b>Net Expenditure</b>		12,129	12,544	11,691	0	578	12,269	(275)	1	Service Head: Anne Canning	

CHILDREN, SCHOOLS AND FAMILIES (General Fund Budget)		Variance Outturn 2012/13 to Latest Budget 2012/13									
		Original Budget £'000	Latest Budget £'000	Actual Outturn £'000	Use of Reserves Requested £'000	New Reserves Requested £'000	Outturn £'000	Variance (Outturn 2012/13 to Latest Budget 2012/13) £'000	%	Explanation of any variance that is considered to be significant and all variances greater than £100k	Vote Budget Manager: Budget Risk: Date of last review
G49 Childrens Social Care M&A		169	288 (118)	420 (1)	0	0	420 (1)	132 117	46 (99)	Steve Liddioott Low 15.01.2013	
<b>Net Expenditure</b>		<b>169</b>	<b>170</b>	<b>419</b>	<b>0</b>	<b>0</b>	<b>419</b>	<b>249</b>	<b>(211)</b>		
G50 Child Protection & Reviewing		2,634	2,649 0	2,671 (34)	0	33	2,704 (34)	55 (34)	2 0	Ann Roach Medium 13.03.2013	
<b>Net Expenditure</b>		<b>2,634</b>	<b>2,637</b>	<b>2,670</b>	<b>0</b>	<b>33</b>	<b>2,670</b>	<b>21</b>	<b>0</b>		
G51 Childrens Res M&A		826	912 (79)	912 (79)	0	0	912 (79)	0 0	0 0	Hilary Bull Low 13.03.2013	
<b>Net Expenditure</b>		<b>826</b>	<b>833</b>	<b>833</b>	<b>0</b>	<b>0</b>	<b>833</b>	<b>0</b>	<b>0</b>		
G52 Childrens Res Residential		1,856	1,864	1,856	0	0	1,856	(8)	(0)	Hilary Bull Medium 13.03.2013	
<b>Net Expenditure</b>		<b>1,856</b>	<b>1,864</b>	<b>1,856</b>	<b>0</b>	<b>0</b>	<b>1,856</b>	<b>(8)</b>	<b>0</b>		
G53 Childrens Res Family Placement		3,106	3,134 (66)	3,117 (123)	0	0	3,117 (123)	(17) (57)	(1) 86	Increased adoption fees from other local authorities and underspend in Supplies and Services	
<b>Net Expenditure</b>		<b>3,040</b>	<b>3,068</b>	<b>2,994</b>	<b>0</b>	<b>0</b>	<b>2,994</b>	<b>(74)</b>	<b>112</b>	Hilary Bull Low 05.12.2012	



CHILDREN, SCHOOLS AND FAMILIES (General Fund Budget)		Variance Outturn 2012/13 to Latest Budget 2012/13									
		Original Budget £'000	Latest Budget £'000	Actual Outturn £'000	Use of Reserves Requested £'000	New Reserves Requested £'000	Outturn £'000	Variance (Outturn 2012/13 to Latest Budget 2012/13) £'000	%	Explanation of any variance that is considered to be significant and all variances greater than £100k	
G54 Childrens Res Commissioning		15,003	14,809	13,677	0	0	13,677	(1,132)	(8)	Previous projected associated support costs are unlikely to be at the high level as in previous years. This is due to reduced contact costs, close scrutiny of spend and rigorous approval processes with LAC numbers continuing to remain relatively stable. The projection now is for a larger underspend on expenditure. Monitoring will continue to be undertaken monthly with continuous close scrutiny of the budget.	
<b>Net Expenditure</b>		<b>14,789</b>	<b>14,595</b>	<b>13,579</b>	<b>0</b>	<b>0</b>	<b>13,579</b>	<b>(1,016)</b>	<b>475</b>	Vote Budget Manager: Hilary Bull Budget Risk: High Date of last review 13.02.2013	
G55 Children Looked After		2,332	2,340	2,340	0	0	2,340	0	0		
<b>Net Expenditure</b>		<b>2,332</b>	<b>2,340</b>	<b>2,340</b>	<b>0</b>	<b>0</b>	<b>2,340</b>	<b>0</b>	<b>0</b>	Vote Budget Manager: Jenny Boyd Budget Risk: Low Date of last review 13.03.2013	
G56 Leaving Care		2,596	2,609	2,615	0	0	2,615	6	0		
<b>Net Expenditure</b>		<b>2,467</b>	<b>2,480</b>	<b>2,481</b>	<b>0</b>	<b>0</b>	<b>2,481</b>	<b>1</b>	<b>(1)</b>	Vote Budget Manager: Shahid Tilly Budget Risk: High Date of last review 13.03.2013	
G57 Fieldwork Advice & Assessment		5,409	5,572	5,510	0	63	5,573	1	0		
<b>Net Expenditure</b>		<b>5,173</b>	<b>5,401</b>	<b>5,337</b>	<b>0</b>	<b>63</b>	<b>5,400</b>	<b>(1)</b>	<b>1</b>	Vote Budget Manager: Paul McGee Budget Risk: Medium Date of last review 13.03.2013	

CHILDREN, SCHOOLS AND FAMILIES (General Fund Budget)		Variance Outturn 2012/13 to Latest Budget 2012/13																		
		Original Budget £'000	Latest Budget £'000	Actual Outturn £'000	Use of Reserves Requested £'000	New Reserves Requested £'000	Outturn £'000	Variance (Outturn 2012/13 to Latest Budget 2012/13) £'000	%	Explanation of any variance that is considered to be significant and all variances greater than £100k	Vote Budget Manager: Budget Risk: Date of last review									
<b>G58 Children with Disabilities</b>																				
	Expenditure	4,693	4,706	5,303	0	0	5,303	597	13	BUPA now manages the nursing component of support services more cheaply hence have achieved savings per head compared to previous years. Whereas before the cost was in the region of £800k, since BUPA have taken over, the estimated cost for 2012/13 is £600K. This is because BUPA provide healthcare workers and NOT nurses and are cheaper to employ	Vote Budget Manager: Khalida Khan Medium 13.03.2013									
	Income	(964)	(964)	(1,752)	0	0	(1,752)	(788)	82											
	<b>Net Expenditure</b>	<b>3,729</b>	<b>3,742</b>	<b>3,551</b>	<b>0</b>	<b>0</b>	<b>3,551</b>	<b>(191)</b>	<b>20</b>											
<b>G59 Emergency Duty Team</b>																				
	Expenditure	440	437	466	0	0	466	29	7											
	Income	(22)	(22)	(43)	0	0	(43)	(21)	95											
	<b>Net Expenditure</b>	<b>418</b>	<b>415</b>	<b>423</b>	<b>0</b>	<b>0</b>	<b>423</b>	<b>8</b>	<b>(36)</b>		Vote Budget Manager: Paul McGee Low 13.03.2013									
<b>G60 Youth Offending Service - TRANSFERRED FROM YPC</b>																				
	Expenditure	1,913	2,293	2,273	0	135	2,408	115	5											
	Income	(717)	(979)	(1,094)	0	0	(1,094)	(115)	12											
	<b>Net Expenditure</b>	<b>1,196</b>	<b>1,314</b>	<b>1,179</b>	<b>0</b>	<b>135</b>	<b>1,314</b>	<b>0</b>	<b>0</b>		Vote Budget Manager: Stuart Johnson Medium 13.03.2013									
<b>G61 Children with Mental Health</b>																				
	Expenditure	1,581	1,428	1,388	0	0	1,388	(40)	(3)											
	Income	(34)	(34)	(34)	0	0	(34)	0	0											
	<b>Net Expenditure</b>	<b>1,547</b>	<b>1,394</b>	<b>1,354</b>	<b>0</b>	<b>0</b>	<b>1,354</b>	<b>(40)</b>	<b>118</b>		Vote Budget Manager: Bill Williams Low 14.03.2013									
<b>G62 Attendance &amp; Welfare Ser</b>																				
	Expenditure	2,116	2,132	2,133	0	0	2,133	1	0											
	Income	(845)	(845)	(887)	0	0	(887)	(42)	5											
	<b>Net Expenditure</b>	<b>1,271</b>	<b>1,287</b>	<b>1,246</b>	<b>0</b>	<b>0</b>	<b>1,246</b>	<b>(41)</b>	<b>5</b>		Vote Budget Manager: David Hough Low 13.03.2013									

CHILDREN, SCHOOLS AND FAMILIES (General Fund Budget)		Variance Outturn 2012/13 to Latest Budget 2012/13									
		Original Budget £'000	Latest Budget £'000	Actual Outturn £'000	Use of Reserves Requested £'000	New Reserves Requested £'000	Outturn £'000	Variance (Outturn 2012/13 to Latest Budget 2012/13) £'000	%	Explanation of any variance that is considered to be significant and all variances greater than £100k	Budget Risk: Date of last review
<b>H57 Family Support &amp; Protecti</b>		Expenditure Income	5,496 (1,083)	4,330 (2)	4,330 (2)	0 0	0 0	4,330 (2)	(69) (2)	(2) 0	Vote Budget Manager: Moksuda Uddin Medium 13.03.2013
<b>Net Expenditure</b>			<b>4,413</b>	<b>4,328</b>	<b>0</b>	<b>0</b>	<b>4,328</b>	<b>(71)</b>	<b>(71)</b>	<b>0</b>	
<b>H63 Family Intervention Serv</b>		Expenditure Income	0 0	1,811 (1,732)	1,640 (1,561)	0 0	0 0	1,640 (1,561)	(171) 171	(9) (10)	Vote Budget Manager: Nikki Bradley Medium 13.03.2013
<b>Net Expenditure</b>			<b>0</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>G75 IT Social Care</b>		Expenditure Income	705 (347)	547 (347)	537 (347)	0 0	0 0	537 (347)	(10) 0	(2) 0	Vote Budget Manager: Andrew Cross Low 13.03.2013
<b>Net Expenditure</b>			<b>358</b>	<b>200</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>(10)</b>	<b>3</b>	
<b>TOTAL FOR CHILDRENS SOCIAL CARE</b>		Expenditure Income	50,875 (4,657)	51,930 (5,699)	51,188 (6,361)	0 0	231 0	51,419 (6,361)	(511) (662)	(1) 12	Vote Budget Manager: Steve Liddicott Medium 13.03.2013
<b>Net Expenditure</b>			<b>46,218</b>	<b>46,231</b>	<b>44,827</b>	<b>0</b>	<b>231</b>	<b>45,058</b>	<b>(1,173)</b>	<b>21</b>	
<b>G37 Youth &amp; Community Learning M&amp;A - TRANSFERRED FROM YPC</b>		Expenditure Income	269 0	275 0	247 0	0 0	0 0	247 0	(28) 0	(10) 0	Vote Budget Manager: Mary Durkin Medium 21.11.2012
<b>Net Expenditure</b>			<b>269</b>	<b>275</b>	<b>247</b>	<b>0</b>	<b>0</b>	<b>247</b>	<b>(28)</b>	<b>0</b>	
<b>G65 Transformation Project</b>		Expenditure Income	103 0	135 0	138 0	0 0	0 0	138 0	3 0	2 0	Vote Budget Manager: Anthony Walters Low 13.02.2013
<b>Net Expenditure</b>			<b>103</b>	<b>135</b>	<b>138</b>	<b>0</b>	<b>0</b>	<b>138</b>	<b>3</b>	<b>0</b>	
<b>G71 Strategy &amp; Policy</b>		Expenditure Income	818 (26)	825 (26)	785 (8)	0 0	0 0	785 (8)	(40) 18	(5) (69)	Vote Budget Manager: Layla Richards Low 13.02.2013
<b>Net Expenditure</b>			<b>792</b>	<b>799</b>	<b>777</b>	<b>0</b>	<b>0</b>	<b>777</b>	<b>(22)</b>	<b>85</b>	

CHILDREN, SCHOOLS AND FAMILIES (General Fund Budget)		Variance Outturn 2012/13 to Latest Budget 2012/13									
		Original Budget £'000	Latest Budget £'000	Actual Outturn £'000	Use of Reserves Requested £'000	New Reserves Requested £'000	Outturn £'000	Variance (Outturn 2012/13 to Latest Budget 2012/13) £'000	%	Explanation of any variance that is considered to be significant and all variances greater than £100k	Vote Budget Manager: Budget Risk: Date of last review
<b>G74 Equalities Development</b>		Expenditure Income	605 0	607 0	578 (2)	0 0	0 0	578 (2)	(29) (2)	(5) 0	Sasta Miah Low 11.01.2013
<b>Net Expenditure</b>			<b>605</b>	<b>607</b>	<b>576</b>	<b>0</b>	<b>0</b>	<b>576</b>	<b>(31)</b>	<b>0</b>	
<b>TOTAL FOR DIRECTOR'S SERVICES</b>		Expenditure Income	1,795 (26)	1,842 (26)	1,748 (10)	0 0	0 0	1,748 (10)	(94) 16	(5) (62)	
<b>Net Expenditure</b>			<b>1,769</b>	<b>1,816</b>	<b>1,738</b>	<b>0</b>	<b>0</b>	<b>1,738</b>	<b>(78)</b>	<b>300</b>	<b>Isobel Cattermole</b>
<b>G79 CSF Resources Management GF</b>		Expenditure Income	246 (47)	241 (47)	267 (58)	0 0	0 0	267 (58)	26 (11)	11 23	
<b>Net Expenditure</b>			<b>199</b>	<b>194</b>	<b>209</b>	<b>0</b>	<b>0</b>	<b>209</b>	<b>15</b>	<b>(32)</b>	Kate Bingham Low 14.01.2013
<b>G81 Commissioned Services</b>		Expenditure Income	1,927 (1,257)	1,885 (1,170)	1,875 (1,131)	0 0	0 0	1,875 (1,131)	(10) 39	(1) (3)	
<b>Net Expenditure</b>			<b>670</b>	<b>715</b>	<b>744</b>	<b>0</b>	<b>0</b>	<b>744</b>	<b>29</b>	<b>(2)</b>	Karen Badgery Low 13.03.2013
<b>G70 Childrens Information Systems</b>		Expenditure Income	291 0	293 0	312 (50)	0 0	31 0	343 (50)	50 (50)	17 0	
<b>Net Expenditure</b>			<b>291</b>	<b>293</b>	<b>262</b>	<b>0</b>	<b>31</b>	<b>293</b>	<b>0</b>	<b>0</b>	Iqbal Vaza Low 15.01.2013
<b>G72 Programme Management</b>		Expenditure Income	175 0	335 0	321 0	0 0	0 0	321 0	(14) 0	(4) 0	
<b>Net Expenditure</b>			<b>175</b>	<b>335</b>	<b>321</b>	<b>0</b>	<b>0</b>	<b>321</b>	<b>(14)</b>	<b>0</b>	John Mitchell Low 06/02/2013
<b>G80 Information &amp; Support Services</b>		Expenditure Income	358 0	358 0	351 0	0 0	(10) 0	341 0	(17) 0	(5) 0	
<b>Net Expenditure</b>			<b>358</b>	<b>358</b>	<b>351</b>	<b>0</b>	<b>(10)</b>	<b>341</b>	<b>(17)</b>	<b>0</b>	Chris Canty Low N/A

CHILDREN, SCHOOLS AND FAMILIES (General Fund Budget)		Variance Outturn 2012/13 to Latest Budget 2012/13									
		Original Budget £'000	Latest Budget £'000	Actual Outturn £'000	Use of Reserves Requested £'000	New Reserves Requested £'000	Outturn £'000	Variance (Outturn 2012/13 to Latest Budget 2012/13) £'000	%	Explanation of any variance that is considered to be significant and all variances greater than £100k	Vote Budget Manager: Budget Risk: Date of last review
G81 Building Dev & Tech Service	Expenditure	6,553	746	768	0	0	768	22	3	Pat Watson High 13.02.2013	
	Income	(32)	(32)	(79)	0	0	(79)	(47)	147		
	<b>Net Expenditure</b>	<b>6,521</b>	<b>714</b>	<b>689</b>	<b>0</b>	<b>0</b>	<b>689</b>	<b>(25)</b>	<b>78</b>		
G82 Childrens Services Finance	Expenditure	949	949	993	0	0	993	44	5		
	Income	(183)	(183)	(238)	0	0	(238)	(55)	30		
	<b>Net Expenditure</b>	<b>766</b>	<b>766</b>	<b>755</b>	<b>0</b>	<b>0</b>	<b>755</b>	<b>(11)</b>	<b>6</b>	David Tully High 13.02.2013	
G83 CSF Human Resources GF	Expenditure	1,810	1,940	2,668	0	0	2,668	728	38	Does include £700k write down off Teachers	
	Income	(250)	(380)	(370)	0	84	(286)	94	(25)	Pension Scheme arrears	
	<b>Net Expenditure</b>	<b>1,560</b>	<b>1,560</b>	<b>2,298</b>	<b>0</b>	<b>84</b>	<b>2,382</b>	<b>822</b>	<b>(216)</b>	Mark Keeble High 12.03.2013	
G86 Professional Dev Centre	Expenditure	685	790	847	0	0	847	57	7		
	Income	(594)	(594)	(577)	0	0	(577)	17	(3)		
	<b>Net Expenditure</b>	<b>91</b>	<b>196</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>74</b>	<b>(12)</b>	Clare Goodbody High 13.03.13	
G87 Contract Services	Expenditure	13,996	14,012	13,899	0	120	14,019	7	0	Catering surplus forecast of £500k to be transferred to DSG. £70k earmarked for purchase	
	Income	(13,996)	(13,996)	(14,003)	0	0	(14,003)	(7)	0		
	<b>Net Expenditure</b>	<b>0</b>	<b>16</b>	<b>(104)</b>	<b>0</b>	<b>120</b>	<b>16</b>	<b>0</b>	<b>0</b>	Michael Hales High 13.03.2013	

CHILDREN, SCHOOLS AND FAMILIES (General Fund Budget)		Variance Outturn 2012/13 to Latest Budget 2012/13														
		Original Budget £'000	Latest Budget £'000	Actual Outturn £'000	Use of Reserves Requested £'000	New Reserves Requested £'000	Outturn £'000	Variance (Outturn 2012/13 to Latest Budget 2012/13) £'000	%	Explanation of any variance that is considered to be significant and all variances greater than £100k	Vote Budget Manager:	Budget Risk:				
H82 Holding Account & Support Services																
Expenditure	(34)	330	573	0	0	573	243	74	-£5.434m credit budget and forecast spend relates to depreciation charges post valuation adjustment - to be reallocated for year-end. Nil net effect. The spend is otherwise: £138k assorted central recharges, £31k Relief School keeper, -£68k capital financing, £282k G14 use of reserves, £62k G30 Use of Reserves, £27k G26 use of reserves, £120k for LPFA backdated costs for GF and balancing figure for this part of the directorate - £534k (i.e. overspends elsewhere). Income is EIG income drawdown.	David Tully	High					
Income	(39)	(298)	(962)	0	1,076	114	412	(138)								
<b>Net Expenditure</b>	<b>(73)</b>	<b>32</b>	<b>(389)</b>	<b>0</b>	<b>1,076</b>	<b>687</b>	<b>655</b>	<b>(220)</b>								
Vote Budget Manager: David Tully Budget Risk: High Date of last review 14.01.2013																
H87 Building & Technical Services																
Expenditure	740	740	737	0	0	737	(3)	(0)								
Income	(740)	(740)	(737)	0	0	(737)	3	(0)								
<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>	<b>0</b>								
Vote Budget Manager: Neil Bartlett Budget Risk: High Date of last review 16.01.2013																
<b>TOTAL FOR CHILDRENS SERVICES RESOURCES</b>																
Expenditure	27,696	22,619	23,611	0	141	23,752	1,133	5								
Income	(17,138)	(17,440)	(18,205)	0	1,160	(17,045)	395	(2)								
<b>Net Expenditure</b>	<b>10,558</b>	<b>5,179</b>	<b>5,406</b>	<b>0</b>	<b>1,301</b>	<b>6,707</b>	<b>1,528</b>	<b>(9)</b>								
<b>Service Head: Kate Bingham</b>																

CHILDREN, SCHOOLS AND FAMILIES (General Fund Budget)	Variance Outturn 2012/13 to Latest Budget 2012/13									
	Original Budget £'000	Latest Budget £'000	Actual Outturn £'000	Use of Reserves Requested £'000	New Reserves Requested £'000	Outturn £'000	(Outturn 2012/13 to Latest Budget 2012/13) £'000	Variance 2012/13 %	Explanation of any variance that is considered to be significant and all variances greater than £100k	
<b>G91 Revenue Holding Accounts</b>	17,594 (17,594)	17,594 (17,594)	28,522 (28,902)	0 0	380 0	28,902 (28,902)	11,308 (11,308)	64 64		
	0	0	(380)	0	380	0	0	0	Vote Budget Manager: David Tully Budget Risk: Various Date of last review 13.02.2013	
<b>G95 CCN Pooled Budgets</b>	0	0	0	0	0	0	0	0		
	0	0	0	0	0	0	0	0		
	0	0	0	0	0	0	0	0	Vote Budget Manager: Khalida Khan Budget Risk: Low Date of last review N/A	
<b>TOTAL FOR HOLDING ACCOUNTS</b>	17,594 (17,594)	17,594 (17,594)	28,522 (28,902)	0 0	380 0	28,902 (28,902)	11,308 (11,308)	64 64		
	0	0	(380)	0	380	0	0	0	Service Head: Steve Liddicott	
<b>TOTAL FOR CSF GENERAL FUND</b>	144,938 (61,461)	139,819 (62,431)	150,045 (75,149)	0 0	1,330 1,160	151,375 (73,989)	11,556 (11,558)	8 19	This represents the underspend on the Mayor's Bursary, with the remainder of the Directorate's budget balancing.	
	83,477	77,388	74,896	0	2,490	77,386	(2)	0	Director: Isobel Cattermole	

## CORPORATE MONTHLY BUDGET MONITORING

MARCH 2013

DEVELOPMENT & RENEWAL (General Fund)	Original Budget			Latest Budget			Actual Outturn			Use of Reserves Requested			New Reserves Requested			Outturn			Variance (Outturn 2012/13 to Latest Budget 2012/13)			Variance Outturn 2012/13 to Latest Budget 2012/13 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	£'000	£'000	£'000	%	
J04 BC Revenue	Expenditure	574	748	883	0	0	883	0	0	0	0	0	0	0	883	135	18	Income target exceeds the actual, service is reviewing the revenue and trading account in				
	Income	(347)	(316)	(136)	0	0	(136)	0	0	0	0	0	0	(136)	180	(57)						
	<b>Net Expenditure</b>	<b>227</b>	<b>432</b>	<b>747</b>	<b>0</b>	<b>0</b>	<b>747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>747</b>	<b>315</b>	<b>73</b>						
J06 Development Decisions	Expenditure	1,848	1,975	2,316	0	0	2,316	0	0	0	0	0	0	2,316	341	17						
	Income	(1,967)	(1,967)	(2,290)	0	0	(2,290)	0	0	0	0	0	0	(2,290)	(323)	16						
	<b>Net Expenditure</b>	<b>(120)</b>	<b>8</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>18</b>	<b>235</b>							
J09 Building Control Trading Account	Expenditure	1,000	1,074	671	0	48	719	0	48	0	0	0	0	719	(355)	(33)	Surplus on the trading account transferred to reserve.					
	Income	(1,000)	(1,073)	(722)	0	0	(722)	0	0	0	0	0	0	(722)	351	(33)						
	<b>Net Expenditure</b>	<b>0</b>	<b>1</b>	<b>(51)</b>	<b>0</b>	<b>48</b>	<b>(3)</b>	<b>0</b>	<b>48</b>	<b>(3)</b>	<b>(4)</b>	<b>(400)</b>										
J44 Application Support	Expenditure	505	959	798	0	0	798	0	0	0	0	0	0	798	(161)	(17)						
	Income	(287)	(817)	(739)	0	0	(739)	0	0	0	0	0	0	(739)	78	(10)						
	<b>Net Expenditure</b>	<b>218</b>	<b>142</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>(83)</b>	<b>(58)</b>							
J45 Planning Projects & Initiative	Expenditure	0	0	255	0	0	255	0	0	0	0	0	0	255	255	0						
	Income	0	0	(218)	(38)	0	(218)	(38)	0	0	0	0	0	(256)	(256)	0						
	<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>(38)</b>	<b>0</b>	<b>(1)</b>	<b>(38)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	<b>(1)</b>	<b>0</b>							
J46 Plan Making and Plan Delivery	Expenditure	1,795	2,354	1,773	0	0	1,773	0	0	0	0	0	0	1,773	(581)	(25)	Due to change in the service and vacant posts during the year.					
	Income	(90)	(366)	(158)	(235)	0	(158)	(235)	0	0	0	0	0	(393)	(27)	7						
	<b>Net Expenditure</b>	<b>1,705</b>	<b>1,988</b>	<b>1,615</b>	<b>(235)</b>	<b>0</b>	<b>1,380</b>	<b>(608)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,380</b>	<b>(608)</b>	<b>(31)</b>							



DEVELOPMENT & RENEWAL (General Fund)		Original Budget		Latest Budget		Actual Outturn		Use of Reserves Requested		New Reserves Requested		Outturn		Variance (Outturn 2012/13 to Latest Budget 2012/13)		Variance Outturn 2012/13 to Latest Budget 2012/13		
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
J47 PBC Management	Expenditure	261	307	303	0	0	0	0	0	0	0	303	(4)	(1)				
	Income	(48)	(48)	(48)	0	0	0	0	0	0	0	(48)	0	0				
	<b>Net Expenditure</b>	<b>213</b>	<b>259</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255</b>	<b>(4)</b>	<b>(2)</b>				
K98 Local Land Charges Account	Expenditure	492	0	0	0	0	0	0	0	0	0	0	0	0				
	Income	(430)	0	0	0	0	0	0	0	0	0	0	0	0				
	<b>Net Expenditure</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				
<b>TOTAL FOR DEVELOPMENT &amp; BUILDING CONTROL</b>	Expenditure	6,475	7,417	6,999	0	48	7,047	(370)	(5)									
	Income	(4,170)	(4,588)	(4,311)	(273)	0	(4,584)	4	(0)									
	<b>Net Expenditure</b>	<b>2,305</b>	<b>2,829</b>	<b>2,688</b>	<b>(273)</b>	<b>48</b>	<b>2,463</b>	<b>(366)</b>	<b>(13)</b>									
J08 Programmes and Projects	Expenditure	25	25	593	0	0	593	568	2,272									
	Income	0	0	0	(549)	0	(549)	(549)	0									
	<b>Net Expenditure</b>	<b>25</b>	<b>25</b>	<b>593</b>	<b>(549)</b>	<b>0</b>	<b>44</b>	<b>19</b>	<b>76</b>									
J12 Resources	Expenditure	2,158	2,395	2,747	0	0	2,747	352	15									
	Income	(559)	(546)	(788)	(142)	0	(930)	(384)	70									
	<b>Net Expenditure</b>	<b>1,599</b>	<b>1,849</b>	<b>1,959</b>	<b>(142)</b>	<b>0</b>	<b>1,817</b>	<b>(32)</b>	<b>(2)</b>									
<b>TOTAL FOR RESOURCES</b>	Expenditure	2,183	2,420	3,340	0	0	3,340	920	38									
	Income	(559)	(546)	(788)	(691)	0	(1,479)	(933)	171									
	<b>Net Expenditure</b>	<b>1,624</b>	<b>1,874</b>	<b>2,552</b>	<b>(691)</b>	<b>0</b>	<b>1,861</b>	<b>(13)</b>	<b>(1)</b>									
J14 Management & Support Services	Expenditure	1,425	500	515	0	0	515	15	3									
	Income	(20)	(20)	(20)	0	0	(20)	0	0									
	<b>Net Expenditure</b>	<b>1,405</b>	<b>480</b>	<b>495</b>	<b>0</b>	<b>0</b>	<b>495</b>	<b>15</b>	<b>3</b>									

DEVELOPMENT & RENEWAL (General Fund)	Original Budget	Latest Budget	Actual Outturn	Use of Reserves Requested	New Reserves Requested	Outturn	Variance (Outturn 2012/13 to Latest Budget 2012/13)		Explanation of any variance that is considered to be significant and all variances greater than £100k
							£'000	£'000	
<b>J16 Asset Management</b>									
Expenditure	1,724	1,896	1,930	0	0	1,930	34	2	
Income	(643)	(643)	(763)	0	0	(763)	(120)	19	
<b>Net Expenditure</b>	<b>1,081</b>	<b>1,253</b>	<b>1,167</b>	<b>0</b>	<b>0</b>	<b>1,167</b>	<b>(86)</b>	<b>(7)</b>	
<b>J18 Olympics</b>									
Expenditure	672	793	723	0	0	723	(70)	(9)	
Income	(87)	(139)	(103)	0	0	(103)	36	(26)	
<b>Net Expenditure</b>	<b>585</b>	<b>654</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>620</b>	<b>(34)</b>	<b>(5)</b>	
<b>J20 Strategy, Regeneration and Sustainability</b>									
Expenditure	7,528	7,827	3,432	0	4,287	7,719	(108)	(1)	Provision for Carbon Reduction Commitments - provided for 12/13 - for the council wide, this will be funded corporately
Income	(1,737)	(1,737)	(1,231)	(330)	0	(1,561)	176	(10)	
<b>Net Expenditure</b>	<b>5,791</b>	<b>6,090</b>	<b>2,201</b>	<b>(330)</b>	<b>4,287</b>	<b>6,158</b>	<b>68</b>	<b>1</b>	
<b>J22 Housing Regeneration</b>									
Expenditure	368	429	543	0	0	543	114	27	
Income	(420)	(420)	(490)	(56)	0	(546)	(126)	30	
<b>Net Expenditure</b>	<b>(52)</b>	<b>9</b>	<b>53</b>	<b>(56)</b>	<b>0</b>	<b>(3)</b>	<b>(12)</b>	<b>(133)</b>	
<b>J24 Employment &amp; Enterprise</b>									
Expenditure	2,128	2,469	2,295	0	0	2,295	(174)	(7)	Additional income - additional project costs funded by s106
Income	(1,145)	(1,145)	(1,110)	0	0	(1,110)	35	(3)	
<b>Net Expenditure</b>	<b>983</b>	<b>1,324</b>	<b>1,185</b>	<b>0</b>	<b>0</b>	<b>1,185</b>	<b>(139)</b>	<b>(10)</b>	

DEVELOPMENT & RENEWAL (General Fund)	Latest Budget				Use of Reserves Requested		New Reserves Requested		Outturn		Variance (Outturn 2012/13 to Latest Budget 2012/13)		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	%	
J26 Lettings	Expenditure	2,610	2,566	2,270	0	0	0	2,270	(296)	(12)	Due to Vacant post		
	Income	(1,480)	(1,480)	(1,367)	0	0	0	(1,367)	113	(8)			
	<b>Net Expenditure</b>	<b>1,130</b>	<b>1,086</b>	<b>903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>903</b>	<b>(183)</b>	<b>(17)</b>			
J30 BSF Programme	Expenditure	1,155	1,267	2,644	0	0	0	2,644	1,377	109	Additional contract variations PFI - fees, this is one off costs charged to revenue		
	Income	(940)	(940)	(2,213)	0	0	0	(2,213)	(1,273)	135			
	<b>Net Expenditure</b>	<b>215</b>	<b>327</b>	<b>431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431</b>	<b>104</b>	<b>32</b>			
J32 Admin Buildings	Expenditure	20,136	20,070	20,130	0	0	0	20,130	60	0	NNDR related to empty buildings with no budget and other running costs		
	Income	(18,289)	(19,873)	(19,788)	0	0	0	(19,788)	85	(0)			
	<b>Net Expenditure</b>	<b>1,847</b>	<b>197</b>	<b>342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342</b>	<b>145</b>	<b>74</b>			
J40 Depots	Expenditure	371	262	475	0	0	0	475	213	81	Depots costs - related to NNDR - costs exceeds the budgeted recharge - this is under review.		
	Income	(459)	(459)	(389)	0	0	0	(389)	70	(15)			
	<b>Net Expenditure</b>	<b>(88)</b>	<b>(197)</b>	<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86</b>	<b>283</b>	<b>(144)</b>			
J40 Homeless & Housing Advice	Expenditure	31,274	31,274	32,309	0	0	0	32,309	1,035	3			
	Income	(30,121)	(30,121)	(30,774)	(380)	0	0	(31,154)	(1,033)	3			
	<b>Net Expenditure</b>	<b>1,153</b>	<b>1,153</b>	<b>1,535</b>	<b>(380)</b>	<b>0</b>	<b>0</b>	<b>1,155</b>	<b>2</b>	<b>0</b>			
<b>TOTAL FOR DEVELOPMENT &amp; RENEWAL</b>	Expenditure	78,050	79,189	77,607	0	4,335	0	81,942	2,753	3			
	Income	(60,070)	(62,111)	(63,348)	(1,730)	0	0	(65,078)	(2,967)	5			
	<b>Net Expenditure</b>	<b>17,980</b>	<b>17,077</b>	<b>14,259</b>	<b>(1,730)</b>	<b>4,335</b>	<b>0</b>	<b>16,864</b>	<b>(213)</b>	<b>(1)</b>			

DEVELOPMENT & RENEWAL (General Fund)		Original Budget	Latest Budget	Actual Outturn	Use of Reserves Requested	New Reserves Requested	Outturn	Variance (Outturn 2012/13 to Latest Budget 2012/13)	Variance Outturn 2012/13 to Latest Budget 2012/13
<b>SERVICE TRANSFER TO/FROM OTHER DIRECTORATES</b>									
J48 Third Sector Team - transfer from CE	Expenditure Income	2,282 (50)	2,503 (50)	2,089 (56)	0 0	633 0	2,722 (56)		Establishment costs exceeds the budget transferred to D&R, the service is being reviewed
	<b>Net Expenditure</b>	<b>2,232</b>	<b>2,453</b>	<b>2,033</b>	<b>0</b>	<b>633</b>	<b>2,666</b>		
<b>REVISED TOTAL FOR DEVELOPMENT &amp; RENEWAL</b>									
	Expenditure Income	80,332 (60,120)	81,692 (62,161)	79,696 (63,404)	0 (1,730)	4,968 0	84,664 (65,134)		Overall variance related to carbon reduction commitment provision which will be funded
	<b>Net Expenditure</b>	<b>20,212</b>	<b>19,530</b>	<b>16,292</b>	<b>(1,730)</b>	<b>4,968</b>	<b>19,530</b>		

CORPORATE MONTHLY BUDGET MONITORING

MARCH 2013

RESOURCES		Original Budget	Latest Budget	Actual Outturn	Use of Reserves Requested	New Reserves Requested	Redirection and Funding from Reserves	Outturn	Variance (Outturn 2012/13 to Latest Budget 2012/13)	Variance Outturn 2012/13 to Latest Budget 2012/13	Explanation of any variance that is considered to be significant and all variances greater than £100k
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
<b>R34</b>	<b>Internal Audit</b>	Expenditure	814	920	0	67	0	987	176	22	The budget to date versus the actuals to date reflects accruals and audit contract expenditure to be incurred at year-end.
		Income	(817)	(929)	0	0	0	(929)	(176)	23	
		<b>Net Expenditure</b>	<b>(3)</b>	<b>(9)</b>	<b>0</b>	<b>67</b>	<b>0</b>	<b>58</b>	<b>0</b>	<b>0</b>	Vote Budget Manager: Minesh Jani Budget Risk: Low Date of last review: 20/03/2012
<b>R40</b>	<b>Risk Management</b>	Expenditure	575	631	0	0	0	631	51	9	
		Income	(575)	(631)	0	0	0	(631)	(56)	10	
		<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5)</b>	<b>(100)</b>	Vote Budget Manager: Minesh Jani Budget Risk: Low Date of last review: 20/03/2012
<b>TOTAL FOR AUDIT &amp; RISK</b>		Expenditure	1,389	1,551	0	67	0	1,618	227	16	
		Income	(1,392)	(1,560)	0	0	0	(1,560)	(232)	17	
		<b>Net Expenditure</b>	<b>(3)</b>	<b>(9)</b>	<b>0</b>	<b>67</b>	<b>0</b>	<b>58</b>	<b>(5)</b>	<b>(8)</b>	<b>Service Head: Minesh Jani</b>
<b>R42</b>	<b>Council Tax &amp; NNDR</b>	Expenditure	38,050	35,779	0	0	(448)	35,331	(2,779)	(7)	
		Income	(35,705)	(32,926)	0	0	0	(32,926)	2,779	(8)	
		<b>Net Expenditure</b>	<b>2,345</b>	<b>2,853</b>	<b>0</b>	<b>0</b>	<b>(448)</b>	<b>2,405</b>	<b>0</b>	<b>0</b>	Vote Budget Manager: Roger Jones Budget Risk: Medium Date of last review: 20/03/2013
<b>R42</b>	<b>Debtors Income Service</b>	Expenditure	910	920	0	0	0	920	3	0	
		Income	(910)	(920)	0	0	0	(920)	(22)	2	
		<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19)</b>	<b>(100)</b>	Vote Budget Manager: Roger Jones Budget Risk: Low Date of last review: 13/03/2013
<b>R44</b>	<b>Cashiers</b>	Expenditure	398	522	0	0	0	522	136	35	
		Income	(398)	(522)	0	0	0	(522)	(98)	23	
		<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>(100)</b>	Vote Budget Manager: Roger Jones Budget Risk: Low Date of last review: 13/03/2013
<b>R48</b>	<b>Information Services</b>	Expenditure	7,487	13,721	0	0	0	13,721	2,480	22	Budget to date versus the actuals to date variance
		Income	(6,581)	(14,718)	0	0	0	(14,718)	(414)	41	41% of total estimated expenditure to be incurred on the ICT
		<b>Net Expenditure</b>	<b>581</b>	<b>(497)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(497)</b>	<b>(2,100)</b>	<b>(131)</b>	Vote Budget Manager: Manjitt Saroya Budget Risk: Low Date of last review: 20/03/2013

RESOURCES	Original Budget		Latest Budget		Actual Outturn		Use of Reserves Requested		New Reserves Requested		Redirection and Funding from Reserves		Outturn		Variance (Outturn 2012/13 to Latest Budget 2012/13)		Variance Outturn 2012/13 to Latest Budget 2012/13		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	%	
<b>R50 Customer Access</b>	5,339	4,907	4,798	0	0	0	0	0	0	0	0	0	4,798	(109)	(2)				The budget to date versus the actuals to date reflects accruals and S.A. income to be received during the year.
	3,034	2,789	2,819	0	0	0	0	0	0	0	0	0	2,819	30	1				Vote Budget Manager: Keith Paulin Budget Risk: Medium Date of last review: 14/03/2013
<b>R54 Housing Benefits</b>	249,924	249,924	260,803	0	0	0	0	0	0	0	0	0	260,803	10,879	4				Projected net adjustment to housing benefits - £1M - due to changes in Housing Benefits subsidy at the start of the financial year affecting the levels of overpayments and their qualification for subsidy grant income.
	(249,429)	(249,429)	(259,243)	0	0	0	0	0	0	0	0	0	(259,243)	(9,814)	4				
	495	495	1,560	0	0	0	0	0	0	0	0	0	1,560	1,065	215				Vote Budget Manager: Steve Hill Budget Risk: Medium Date of last review: 20/03/2013
<b>R55 Benefits Admin</b>	7,251	7,623	8,223	0	0	0	0	0	0	0	0	0	8,223	600	8				
	(6,216)	(6,216)	(6,780)	0	0	0	0	0	0	0	0	0	(6,780)	(564)	9				
	1,035	1,407	1,443	0	0	0	0	0	0	0	0	0	1,443	36	3				Vote Budget Manager: Steve Hill Budget Risk: Low Date of last review: 20/03/2013
<b>R60 Reprographics</b>	478	479	548	0	0	0	0	0	0	0	0	0	548	69	14				
	(478)	(451)	(548)	0	0	0	0	0	0	0	0	0	(548)	(97)	22				
	0	28	0	0	0	0	0	0	0	0	0	0	0	(28)	(100)				Vote Budget Manager: Steve Burr Budget Risk: Low Date of last review: 13/03/2013
<b>R70 ICT Client</b>	0	541	535	0	0	0	0	0	0	0	0	0	535	(6)	(1)				
	0	(535)	(535)	0	0	0	0	0	0	0	0	0	(535)	0	0				
	0	6	0	0	0	0	0	0	0	0	0	0	0	(6)	(100)				Vote Budget Manager: Manjit Saroya Budget Risk: Low Date of last review: 20/03/2013
<b>TOTAL FOR CUSTOMER ACCESS &amp;</b>	309,837	314,128	325,849	0	0	0	0	0	0	0	0	0	325,401	11,273	4				
	(302,347)	(305,414)	(317,671)	0	0	0	0	0	0	0	0	0	(317,671)	(12,257)	4				
	7,490	8,714	8,178	0	0	0	0	0	0	0	0	0	7,730	(984)	(11)				Service Head: Claire Symonds

RESOURCES	Latest Budget				Use of Reserves Requested			New Reserves Requested		Redirection and Funding from Reserves		Outturn		Variance (Outturn 2012/13 to Latest Budget 2012/13)		Variance Outturn 2012/13 to Latest Budget 2012/13	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	Explanation of any variance that is considered to be significant and all variances greater than £100k	
<b>R38 Procurement</b>	1,081	991	1,055	0	182	0	182	0	1,237	246	25	1,237	246	25	Variance due to income from Comensura rebate.		
	(1,081)	(809)	(1,055)	0	0	0	0	0	(1,055)	(246)	30	(1,055)	(246)	30			
	0	182	0	0	0	0	182	0	182	0	0	182	0	0	Vote Budget Manager: Claire Symonds Low 18/03/2013		
<b>R46 Payments</b>	446	455	427	0	0	0	0	0	427	(28)	(6)	(427)	(28)	(6)			
	(445)	(421)	(427)	0	0	0	0	0	(427)	(6)	1	(427)	(6)	1			
	1	34	0	0	0	0	0	0	0	(34)	(100)	0	(34)	(100)	Vote Budget Manager: Paul Thorogood Low 18/03/2013		
<b>TOTAL FOR PROCUREMENT &amp; PAYMENTS</b>	1,527	1,446	1,482	0	182	0	182	0	1,664	218	15	(1,482)	(252)	20			
	(1,526)	(1,230)	(1,482)	0	0	0	0	0	(1,482)	(252)	20	(1,482)	(252)	20			
	1	216	0	0	182	0	182	0	182	(34)	(16)	182	(34)	(16)	Service Head: Claire Symonds & Paul		
<b>R32 Corporate Finance</b>	2,431	2,431	2,335	0	0	0	0	0	2,335	(96)	(4)	(2,332)	(96)	(4)			
	(2,446)	(2,375)	(2,332)	0	0	0	0	0	(2,332)	(96)	(4)	(2,332)	(96)	(4)			
	(15)	56	3	0	0	0	0	0	3	(53)	(95)	0	(53)	(95)	Vote Budget Manager: Alan Finch Low 12/03/2013		
<b>R42 Non-Distributed Costs</b>	255	318	40	0	0	0	0	0	40	(278)	(87)	0	(278)	(87)			
	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
	255	318	40	0	0	0	0	0	40	(278)	(87)	0	(278)	(87)	Vote Budget Manager: Alan Finch Low 12/03/2013		
<b>R78 Finance &amp; HR Development</b>	0	583	3,334	0	0	0	0	0	2,099	1,516	260	0	583	(100)			
	0	(583)	0	0	0	0	0	0	0	0	0	0	0	0			
	0	0	3,334	0	0	0	0	0	2,099	2,099	0	2,099	2,099	0	Vote Budget Manager: Paul Thorogood Low 12/03/2013		
<b>TOTAL FOR CORPORATE</b>	2,686	3,332	5,709	0	0	0	0	0	4,474	1,142	34	0	626	(21)			
	(2,446)	(2,958)	(2,332)	0	0	0	0	0	(2,332)	626	(21)	0	626	(21)			
	240	374	3,377	0	0	0	0	0	2,142	1,768	473	0	1,768	473	Service Heads: Alan Finch & Paul		
<b>R62 Business Development</b>	965	500	7,478	0	0	0	0	0	3,541	3,041	608	0	(3,046)	0			
	0	0	(3,046)	0	0	0	0	0	(3,046)	(3,046)	0	0	(3,046)	0			
	965	500	4,432	0	0	0	0	0	495	(5)	(1)	0	(5)	(1)	Vote Budget Manager: Mohammed Zaman Low 12/03/2013		
<b>TOTAL FOR BUSINESS</b>	965	500	7,478	0	0	0	0	0	3,541	3,041	608	0	(3,046)	0			
	0	0	(3,046)	0	0	0	0	0	(3,046)	(3,046)	0	0	(3,046)	0			
	965	500	4,432	0	0	0	0	0	495	(5)	(1)	0	(5)	(1)	Service Head: Alan Finch		

RESOURCES	Original Budget		Latest Budget		Actual Outturn		Use of Reserves Requested		New Reserves Requested		Redirection and Funding from Reserves		Outturn		Variance (Outturn 2012/13 to Latest Budget 2012/13)		Variance Outturn 2012/13 to Latest Budget 2012/13	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	Explanation of any variance that is considered to be significant and all variances greater than £100k
<b>R90 HR Strategy</b>	Expenditure Income	967 (968)	960 (960)	0 0	0 0	960 (960)	0 0	0 0	0 0	0 0	0 0	0 0	960 (960)	(27) 0	(31) 0		Variance to date due to income received in advance.	
	<b>Net Expenditure</b>	<b>(1)</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(27)</b>	<b>(100)</b>		Vote Budget Manager: Simon Kilbey Budget Risk: Low Date of last review: 06/03/2013	
<b>R92 HR Consultancy</b>	Expenditure Income	1,721 (1,723)	1,839 (1,903)	0 0	0 0	1,919 (1,934)	0 0	0 0	0 0	0 0	0 0	0 0	1,919 (1,934)	80 (31)	4 2			
	<b>Net Expenditure</b>	<b>(2)</b>	<b>(64)</b>	<b>0</b>	<b>0</b>	<b>(15)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15)</b>	<b>49</b>	<b>(77)</b>		Vote Budget Manager: Simon Kilbey Budget Risk: Low Date of last review: 06/03/2013	
<b>R94 HR Operations</b>	Expenditure Income	4,678 (4,672)	4,613 (4,578)	0 0	0 0	5,132 (5,132)	0 0	0 0	0 0	0 0	0 0	0 0	5,167 (5,132)	554 (554)	12 12			
	<b>Net Expenditure</b>	<b>6</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>		Vote Budget Manager: Simon Kilbey Budget Risk: Low Date of last review: 06/03/2013	
<b>R95 PAS Schemes</b>	Expenditure Income	1,261 (1,274)	1,529 (1,309)	0 0	0 0	1,504 (1,504)	0 0	0 0	0 0	0 0	0 0	0 0	1,704 (1,504)	175 (195)	11 15		Variance to date due to additional income to support agreed training programmes.	
	<b>Net Expenditure</b>	<b>(13)</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>(20)</b>	<b>(9)</b>		Vote Budget Manager: Simon Kilbey Budget Risk: Low Date of last review: 06/03/2013	
<b>TOTAL FOR HR SERVICES</b>	Expenditure Income	8,628 (8,637)	8,968 (8,750)	0 0	0 0	9,515 (9,530)	0 0	0 0	0 0	0 0	0 0	0 0	9,750 (9,530)	782 (780)	9 9			
	<b>Net Expenditure</b>	<b>(9)</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>(15)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>2</b>	<b>1</b>		Service Head: Simon Kilbey	
<b>R80 Directors Office</b>	Expenditure Income	681 (616)	607 (555)	0 0	0 0	555 (555)	0 0	0 0	0 0	0 0	0 0	0 0	555 (555)	(52) 0	(9) 0			
	<b>Net Expenditure</b>	<b>65</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(52)</b>	<b>(100)</b>		Vote Budget Manager: Juno Begum Budget Risk: Low Date of last review: 12/03/2013	
<b>TOTAL FOR RESOURCES</b>	Expenditure Income	325,713 (316,964)	330,372 (320,235)	0 0	0 0	352,139 (336,176)	0 0	0 0	0 0	0 0	0 0	0 0	347,003 (336,176)	16,631 (15,941)	678 30			
	<b>Net Expenditure</b>	<b>8,749</b>	<b>10,137</b>	<b>0</b>	<b>0</b>	<b>15,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,827</b>	<b>690</b>	<b>707</b>		Director: Chris Holme	



## CORPORATE MONTHLY BUDGET MONITORING

MARCH 2013

CORPORATE COSTS & CAPITAL FINANCING		Original Budget	Latest Budget	Actual Outturn	Use of Reserves Requested	New Reserves Requested	Outturn	(Outturn 2012/13 to Latest Budget 2012/13)	Variance Outturn 2012/13 to Latest Budget 2012/13
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	Explanation of any variance that is considered to be significant and all variances greater than £100k
CORPORATE COSTS & CAPITAL FINANCING		15,855	18,050	19,057	0	3,200	22,257	4,207	23
		(2,395)	(2,395)	(18,969)	0	0	(18,969)	(16,574)	692
<b>Net Expenditure</b>		<b>13,460</b>	<b>15,655</b>	<b>88</b>	<b>0</b>	<b>3,200</b>	<b>3,288</b>	<b>(12,367)</b>	<b>516</b>
Budgeted contribution of General Reserves			0	6,417	0	0	6,417	6,417	0
<b>Net Expenditure</b>		<b>13,460</b>	<b>15,655</b>	<b>6,505</b>	<b>0</b>	<b>3,200</b>	<b>9,705</b>	<b>(5,950)</b>	<b>516</b>

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**DEVELOPMENT & RENEWAL**  
(Housing Revenue Account)

Variance Outturn 2012/13 to Latest Budget 2012/13  
Explanation of any variance that is considered to be significant and all variances greater than £100k

Revenue Contributions to Capital Outlay (RCCO)

	Original Budget	Latest Budget	Actual Outturn	Outturn	Variance (Outturn 2012/13 to Latest Budget 2012/13)
	£'000	£'000	£'000	£'000	£'000

**DIRECTLY CONTROLLED INCOME BUDGETS**

	Original Budget	Latest Budget	Actual Outturn	Outturn	Variance (Outturn 2012/13 to Latest Budget 2012/13)
	£'000	£'000	£'000	£'000	£'000
Dwelling & Non Dwelling Rents	(66,696)	(66,696)	(66,646)	(66,646)	50 (0)
<b>Net Income</b>	<b>(66,696)</b>	<b>(66,696)</b>	<b>(66,646)</b>	<b>(66,646)</b>	<b>50 (0)</b>
Tenant & Leaseholder Service Charges	(16,861)	(16,861)	(17,407)	(17,407)	(546) 3
<b>Net Income</b>	<b>(16,861)</b>	<b>(16,861)</b>	<b>(17,407)</b>	<b>(17,407)</b>	<b>(546) 3</b>

The 2011/12 actualisation resulted in leasehold service charge income being higher than originally anticipated when the budget was set.

**INDIRECT INCOME BUDGETS**

Housing Revenue Account	0	0	(273)	(273)	(273) 0
Subsidy					
<b>Net Income</b>	<b>0</b>	<b>0</b>	<b>(273)</b>	<b>(273)</b>	<b>(273) 0</b>
Investment Income Received	(190)	(190)	(66)	(66)	124 (65)
<b>Net Income</b>	<b>(190)</b>	<b>(190)</b>	<b>(66)</b>	<b>(66)</b>	<b>124 (65)</b>
General Fund Contributions	(166)	(166)	(115)	(115)	51 (31)
<b>Net Income</b>	<b>(166)</b>	<b>(166)</b>	<b>(115)</b>	<b>(115)</b>	<b>51 (31)</b>
<b>TOTAL INCOME</b>	<b>(83,913)</b>	<b>(83,913)</b>	<b>(84,507)</b>	<b>(84,507)</b>	<b>(594) 1</b>
<b>Net Income</b>	<b>(83,913)</b>	<b>(83,913)</b>	<b>(84,507)</b>	<b>(84,507)</b>	<b>(594) (8)</b>

2011/12 was the final year of the HRA Subsidy system, with the final subsidy return for that year being finalised in September 2012. Due to slightly higher interest rates, more subsidy was due to the Authority than was allocated when the accounts were closed in 2011/12.

**DEVELOPMENT & RENEWAL**  
(Housing Revenue Account)

Variance Outturn 2012/13 to Latest Budget 2012/13

Explanation of any variance that is considered to be significant and all variances greater than £100k

	Original Budget	Latest Budget	Actual Outturn	Revenue Contributions to Capital Outlay (RCCO)	Outturn	Variance (Outturn 2012/13 to Latest Budget 2012/13)	%
	£'000	£'000	£'000	£'000	£'000	£'000	%

**DIRECTLY CONTROLLED EXPENDITURE BUDGETS**

	Original Budget	Latest Budget	Actual Outturn	Revenue Contributions to Capital Outlay (RCCO)	Outturn	Variance (Outturn 2012/13 to Latest Budget 2012/13)	%
	£'000	£'000	£'000	£'000	£'000	£'000	%

Repairs & Maintenance	21,410	21,410	21,432	0	21,432	22	0
<b>Net Expenditure</b>	<b>21,410</b>	<b>21,410</b>	<b>21,432</b>	<b>0</b>	<b>21,432</b>	<b>22</b>	<b>0</b>

Expenditure

This underspend is partly due to additional capital fee income; underspends within this budget heading have enabled revenue resources to be set aside to finance part of the non grant funded element of the Decent Homes capital programme, as agreed by Cabinet in September 2011 and May 2013, and this is reflected in the increased revenue contribution to capital outlay detailed below.  
In addition the Authority has received 'one-off' payments totalling approximately £0.5m in respect of the recovery of costs incurred as part of various stock transfers carried out a few years ago.

Supervision & Management	25,215	25,215	22,597		22,597	(2,618)	(10)
<b>Net Expenditure</b>	<b>25,215</b>	<b>25,215</b>	<b>22,597</b>	<b>0</b>	<b>22,597</b>	<b>(2,618)</b>	<b>(10)</b>

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Expenditure

The energy budget has underspent by £0.5m due to the fact that when this budget was set it was anticipated that 2012/13 gas & electricity prices would increase by between 20% and 40%, whereas in fact price changes were significantly lower. In addition, there are underspends on the refuse, concierge and grounds maintenance budgets.

Special Services, Rent Rates & Taxes	17,109	17,109	16,018		16,018	(1,091)	(6)
<b>Net Expenditure</b>	<b>17,109</b>	<b>17,109</b>	<b>16,018</b>	<b>0</b>	<b>16,018</b>	<b>(1,091)</b>	<b>(6)</b>

**INDIRECT EXPENDITURE BUDGETS**

Expenditure

Due to improved overall debt collection only a minor adjustment was required to the existing bad debt provision. However, there is a significant risk that the government's welfare reforms will lead to additional pressure on this budget in future years.

Provision for Bad & Doubtful Debts	900	900	178		178	(722)	(80)
<b>Net Expenditure</b>	<b>900</b>	<b>900</b>	<b>178</b>	<b>0</b>	<b>178</b>	<b>(722)</b>	<b>(80)</b>

**DEVELOPMENT & RENEWAL**  
(Housing Revenue Account)

Variance Outturn 2012/13 to Latest Budget 2012/13  
Explanation of any variance that is considered to be significant and all variances greater than £100k

Revenue Contributions to Capital Outlay (RCCO)  
Actual Outturn £'000  
Latest Budget £'000  
Outturn £'000  
Variance (Outturn 2012/13 to Latest Budget 2012/13) £'000  
%

Expenditure	Original Budget £'000	Latest Budget £'000	Actual Outturn £'000	Revenue Contributions to Capital Outlay (RCCO) £'000	Outturn £'000	Variance (Outturn 2012/13 to Latest Budget 2012/13) £'000	%
Capital Financing Charges	20,771	20,771	19,341	3,465	22,806	2,035	10
<b>Net Expenditure</b>	<b>20,771</b>	<b>20,771</b>	<b>19,341</b>	<b>3,465</b>	<b>22,806</b>	<b>2,035</b>	<b>10</b>
<b>TOTAL EXPENDITURE</b>	<b>85,405</b>	<b>85,405</b>	<b>79,566</b>	<b>3,465</b>	<b>83,031</b>	<b>(2,374)</b>	<b>(3)</b>
<b>Net Expenditure</b>	<b>85,405</b>	<b>85,405</b>	<b>79,566</b>	<b>3,465</b>	<b>83,031</b>	<b>(2,374)</b>	<b>(3)</b>

As referred to in 'Supervision & Management' line above, the variance on this budget heading reflects an additional revenue contribution to capital (RCCO) as financing for the Authority's Decent Homes capital programme.

**TOTAL NET**

**Total Net 1,492 1,492 (4,941) 3,465 (1,476) (2,968) (935)**

Income	Original Budget £'000	Latest Budget £'000	Actual Outturn £'000	Revenue Contributions to Capital Outlay (RCCO) £'000	Outturn £'000	Variance (Outturn 2012/13 to Latest Budget 2012/13) £'000	%
Contributions from Reserves	(1,492)	(1,492)	0	0	0	1,492	(100)
<b>Net Expenditure</b>	<b>(1,492)</b>	<b>(1,492)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,492</b>	<b>(100)</b>

CIPFA guidance states that the contribution from reserves is no longer permitted under HRA Self-Financing. However, the equivalent resources are available in the Major Repairs Reserve and can be used to fund the HRA capital programme.

**TOTAL FOR HOUSING REVENUE**

**Total Net (0) (0) (4,941) 3,465 (1,476) (1,476) 686,456**

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## Capital Monitoring Q4

	In Year - 12/13					FY Total		All Years	
	Approved Budget	Revised Budget 12/13	Spent to Q4	Outturn Variance	Variance (%)	Budget	Projected Spend	Variance	
	£m	£m	£m	£m	%	£m	£m	£m	
Children, Schools and Families	96.635	17.120	15.344	-1.776	-10.4%	29.605	95.754	-0.882	
Communities, Localities and Culture	63.016	10.788	10.274	-0.514	-4.8%	9.368	62.821	-0.048	
Development & Renewal	35.451	9.214	3.436	-5.778	-62.7%	19.596	35.451	0.000	
Building Schools for the Future	325.890	76.520	76.520	0.000	0.0%	55.645	325.890	0.000	
Resources/Chief Executive's	0.220	0.128	0.000	-0.128	-100.0%	0.000	0.220	0.000	
Adults, Health and Wellbeing	0.762	0.242	0.121	-0.121	-50.0%	0.440	0.762	0.000	
HRA	245.008	47.407	38.883	-8.524	-18.0%	165.322	245.008	0.000	
Corporate GF provision for schemes under development	30.000	0.000	0.000	0.000	0.0%	30.000	0.000	-30.000	
<b>Grand Total</b>	<b>796.982</b>	<b>161.419</b>	<b>144.579</b>	<b>-16.840</b>	<b>-10.4%</b>	<b>309.976</b>	<b>765.906</b>	<b>-30.930</b>	

	All Years		In Year - 12/13			FY Total			All Years		REASONS FOR PROJECTED VARIANCES (ALL YEARS)
	Approved Budget	Revised Budget 12/13	Spend to Q4	Outturn Variance	Budget	Projected Spend	Variance	£m	£m		
	£m	£m	£m	£m	£m	£m	£m	£m			
<b>Children, Schools &amp; Families</b>											
Condition & Improvement	4.807	1.069	1.007	- 0.062	3.460	4.772	- 0.035				
Bishop Challoner - Community Facilities	0.600	0.600	-	- 0.600	-	0.600	-	Expenditure to follow Lukin St transactions in 13/14			
Bishop's Square	0.300	0.300	0.300	0.000	-	0.300	-				
Basic Need/Expansion	65.674	13.576	12.681	- 0.896	26.145	64.911	- 0.763				
Sure Start	3.731	0.025	0.019	- 0.006	-	3.725	- 0.006	Final account to be settled, projects completed.			
Primary Capital Programme	13.339	0.592	0.364	- 0.228	-	13.241	- 0.098	Projects completed - remaining final accounts under negotiation.			
Lukin St land purchase from Network Rail	0.768	0.768	0.788	0.020	-	0.788	0.020				
Osmar Redevelopment	4.566	0.007	0.024	0.017	-	4.583	0.017	Additional expenditure offset by income received.			
RCCO	0.061	0.010	-	- 0.010	-	0.051	- 0.010	Contractor in administration awaiting legal outcome			
Short Breaks	0.301	0.122	0.121	- 0.000	-	0.301	- 0.000				
Youth Service (BMX Mile End)	0.601	0.052	0.040	- 0.012	-	0.595	- 0.007	One project completed under budget, one final account to be agreed.			
ICT	-	-	-	-	-	-	-				
Other	1.887	- 0.000	-	0.000	-	1.887	0.000	No spend programmed.			
<b>CSF TOTAL</b>	<b>96.635</b>	<b>17.120</b>	<b>15.344</b>	<b>- 1.776</b>	<b>29.605</b>	<b>95.754</b>	<b>- 0.882</b>				



	All Years		In Year - 12/13		REASONS FOR CURRENT YEAR VARIANCES		FY Total		All Years		REASONS FOR PROJECTED VARIANCES (ALL YEARS)
	Approved Budget	Revised Budget 12/13	Spend to Q4	Outturn Variance	Budget	Projected Spend	Variance	£m	£m	£m	
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	
<b>Communities, Localities &amp; Culture</b>											
<b>Transport</b>											
TfL schemes including safety, cycling and walking	14.750	3.743	3.655	- 0.087			2.587	14.698	- 0.052		Spend of £54k in Crown Close Link relates to TfL Cycle Routes (Scheme jointly managed).
Public Realm improvements	0.943	0.010	0.009	- 0.000			-	0.943	- 0.000		
Highway improvement programme	3.027	1.027	1.027	-			2.000	3.027	-		
Developers Contribution	3.252	0.548	0.519	- 0.028			1.331	3.253	0.001		
OPTEMS	1.055	0.272	0.315	0.043		Spend of £54k in Crown Close Link relates to TfL Cycle Routes (Scheme jointly managed).	0.723	1.109	0.054		Spend of £54k in Crown Close Link relates to TfL Cycle Routes (Scheme jointly managed).
Hackney wick & Fish Island improvements	0.210	0.210	0.147	- 0.063		Scheme delivery is as per LLDC direction	-	-	- 0.063		Scope of works reduced by LLDC
Transport Total	23.237	5.809	5.673	- 0.136			6.641	23.030	- 0.060		
<b>Parks</b>											
Millwall Park/Island Gardens	0.206	0.005	0.002	- 0.003		Scheme jointly managed with w.o 213112 (Millwall Park/Langdon Park scheme under Developers' Contributions programme as part of Transport)	-	0.206	-		
Poplar Park	0.200	- 0.000	0.004	0.004		Awaiting Planning Permission	0.044	0.200	-		
Schoolhouse Lane Multi Use Ball Games Area	0.100	- 0.000	-	0.000			0.007	0.100	- 0.000		
Bethnal Green improvements	0.478	0.030	0.043	0.013		Additional works were required to compliment the Stairway to heaven Memorial, funded from London Marathon grant	-	0.491	0.013		Additional works were required to compliment the Stairway to heaven Memorial, funded from London Marathon grant
Victoria Park Masterplan	10.298	0.740	0.641	- 0.098		Retention to be released	0.642	10.298	-		
Victoria Park - Changing Block Extension & Upgrade	0.325	0.325	0.312	- 0.013			-	0.325	-		
Cotton Street Open Space Landscape improvements	0.097	-	-	-			-	0.097	0.000		
Pennyfields	0.046	0.031	0.028	- 0.003		Scheme delayed due to site being used as a building yard	0.015	0.046	-		
Brickfield Gardens	0.040	-	-	-			0.040	0.040	-		
Parks Total	11.790	1.130	1.029	- 0.101			0.748	11.803	0.013		

	All Years		In Year - 12/13		FY Total		All Years		REASONS FOR PROJECTED VARIANCES (ALL YEARS)
	Approved Budget	Revised Budget 12/13	Spend to Q4	Outturn Variance	Budget	Projected Spend	Variance		
	£m	£m	£m	£m	£m	£m	£m		
<b>Culture and major projects</b>									
Brady Centre	0.245	0.002	0.001	- 0.001	Retention to be released	-	0.245	-	
Tennis courts	0.116	0.026	0.015	- 0.012	Retention to be released	-	0.116	- 0.000	
Mile End Leisure Centre - Security Enhancements	0.199	0.002	-	- 0.002	Retention to be released	-	0.199	-	
Bartlett Park	0.056	0.056	0.043	- 0.013	Delay in receiving outcome of feasibility study from contractor	-	0.056	-	
Mile End Stadium Track resurfacing	0.244	0.072	0.068	- 0.004		-	0.244	-	
Public Art Projects	0.250	0.011	0.011	- 0.000		0.239	0.250	- 0.000	
Mile End Park Capital	0.219	0.021	0.020	- 0.001		0.084	0.218	- 0.000	
Bancroft Library	0.145	-	-	-		0.145	0.145	-	
Bancroft Library Phase 2b	0.500	0.086	0.067	- 0.020	Delay in appointing contractor	0.383	0.500	-	
Watney Market Ideas Store	4.401	3.016	2.821	- 0.195		-	4.401	-	
Culture - LPP	0.255	0.008	-	- 0.008	Retention to be released	-	0.255	-	
Major Projects - LPP	18.067	0.080	0.077	- 0.002		0.015	18.067	- 0.000	
Banglatown Art Trail & Arches	2.020	0.008	0.007	- 0.001		0.609	2.020	-	
<b>Culture and Major projects total</b>	<b>26.717</b>	<b>3.388</b>	<b>3.130</b>	<b>- 0.259</b>		<b>1.475</b>	<b>26.716</b>	<b>- 0.001</b>	

	All Years		In Year - 12/13			FY Total			All Years			REASONS FOR PROJECTED VARIANCES (ALL YEARS)
	Approved Budget	Revised Budget 12/13	Spend to Q4	Outturn Variance	Budget	Projected Spend	Variance	£m	£m	£m		
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m		
<b>Other</b>												
CCTV Improvement and Enhancement	0.300	0.300	0.291	- 0.009	-	0.300	-	-	0.300	-		
Generators @ Mulberry Place & Anchorage Hse	0.250	0.011	0.002	- 0.009	Dispute with contractor	-	0.250	-	0.250	-		
Litter Bins	0.150	0.150	0.150	-		-	0.150	-	0.150	-		
Essential Health & Safety	0.280	0.001	0.000	- 0.001	Awaiting approval of strategy	0.262	0.280	- 0.000	0.280	- 0.000		
Contaminated land survey and works	0.291	- 0.000	-	0.000		0.242	0.292	0.000	0.292	0.000		
Other Total	1.271	0.461	0.443	- 0.018		0.504	1.271	0.000	1.271	0.000		
<b>CLC TOTAL</b>	<b>63.016</b>	<b>10.788</b>	<b>10.274</b>	<b>- 0.514</b>		<b>9.368</b>	<b>62.821</b>	<b>- 0.048</b>	<b>62.821</b>	<b>- 0.048</b>		

	All Years		In Year - 12/13		REASONS FOR CURRENT YEAR VARIANCES		FY Total		All Years		REASONS FOR PROJECTED VARIANCES (ALL YEARS)
	Approved Budget	Revised Budget 12/13	Spend to Q4	Outturn Variance	Budget	Projected Spend	Variance				
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	
<b>Development &amp; Renewal</b>											
Millennium Quarter	0.387	0.280	0.054	- 0.226	Section 106 Funded Scheme that is not time limited. The resources will be carried forward into 2013-14.	0.100	0.387	-			
Bishops Square	0.264	0.150	0.004	- 0.146	Section 106 Funded Scheme that is not time limited. The resources will be carried forward into 2013-14.	-	0.264	-			
Town Centre & High Street Regeneration	0.208	0.147	0.006	- 0.141	Section 106 Funded Scheme that is not time limited. The resources will be carried forward into 2013-14.	-	0.208	-			
Whitechapel Centre	0.067	0.005	0.003	- 0.003	This scheme is grant funded by the GLA. Resources have been slipped into 2013-14 to utilise for masterplanning and the provision of affordable housing.	5.400	0.067	-			
Regional Housing Pot	7.080	0.830	0.162	- 0.668	The High Street 2012 project is now scheduled to be completed by December 2013. Resources have been slipped accordingly in agreement with the external funding partners.	5.675	7.080	-			
Affordable Housing Measures	5.675	-	-	-	Resources are ring-fenced to finance private sector grants, including works to empty properties. Although grants have not been drawn down, commitments have been entered into and resources will therefore be utilised in 2013-14.	0.100	5.675	-			
High Street 2012	9.132	5.332	1.490	- 3.842	The Local Authority Grant payment to Gemini Housing Group will be fully paid in the first quarter of 2013-14. The contribution will be paid in accordance with HCA grant conditions.	1.460	9.132	-			
Disabled Facilities Grant	3.440	0.989	0.992	0.003	Further meters were installed towards the end of the financial year. Funds have been carried forward into 2013-14 with further potential sites being identified.	-	3.440	-			
Private Sector Improvement Grant	1.300	0.515	0.231	- 0.285	Section 106 resources to be passported to TFL. The first tranche payment was drawn down in 2012-13, with the second due in 2013-14.	-	1.300	-			
Genesis Housing	0.363	0.363	-	- 0.363		-	0.363	-			
Installation of Automatic Energy Meters	0.200	0.149	0.041	- 0.108		-	0.200	-			
Facilities Management (DDA)	0.074	0.053	0.002	- 0.052		-	0.074	-			
Energy Efficiency Programme	-	-	-	-		-	-	-			
Bromley by Bow Station Upgrade - Section 106	3.500	-	-	-		3.500	3.500	-			
Wellington Way Health Centre - Section 106	3.200	-	-	-		3.200	3.200	-			
Whitechapel Road -Section 106	0.320	0.320	0.170	- 0.150		-	0.320	-			
Electronic indicator Boards - Section 106	0.161	-	-	-		0.161	0.161	-			
805 Commercial Street	0.080	0.080	0.080	0.000		-	0.080	-			
<b>D&amp;R TOTAL</b>	<b>35.451</b>	<b>9.214</b>	<b>3.436</b>	<b>- 5.778</b>		<b>19.596</b>	<b>35.451</b>	<b>-</b>			

	All Years		In Year - 12/13			FY Total			All Years			REASONS FOR PROJECTED VARIANCES (ALL YEARS)
	Approved Budget	£m	Revised Budget 12/13	Spend to Q4	Outturn Variance	Budget	£m	Projected Spend	£m	Variance	£m	
<b>Buildings Schools for the Future</b>												
BSF Design and Build Schemes	302.251		72.818	72.818	0.000	45.044		302.251		-		
ICT infrastructure schemes	19.856		3.067	3.067	- 0.000	8.744		19.856		-		
Wave 5 BSF (previously LPP)	3.783		0.636	0.636	-	1.857		3.783		-		
<b>BSF Total</b>	<b>325.890</b>		<b>76.520</b>	<b>76.520</b>	<b>- 0.000</b>	<b>55.645</b>		<b>325.890</b>		<b>-</b>		

	All Years		In Year - 12/13			REASONS FOR CURRENT YEAR VARIANCES	FY Total		All Years		REASONS FOR PROJECTED VARIANCES (ALL YEARS)
	Approved Budget	Revised Budget 12/13	Spend to Q4	Outturn Variance	Budget		Projected Spend	Variance			
	£m	£m	£m	£m	£m		£m	£m			
Decent Homes Backlog	42.021	19.020	15.641	- 3.380	8.774	42.021	-	Following the approval of the Decent Homes procurement process by Cabinet in January 2013, the full Decent Homes programme for 2013-14 to 2015-16 and the 2013-14 mainstream programme were approved by Cabinet on 8 May 2013. This reprofiled the full Decent Homes programme across financial years, including the schemes that were slipped from 2012-13 due to initial delays in the procurement process.			
Housing Capital Programme	25.797	9.878	6.425	- 3.453	7.700	25.797	-	Due to the need to concentrate on the Decent Homes programme to ensure grant maximisation, mainstream scheme resources slipped into 2013-14. Schemes have been carried forward into 2013-14 as notified to Cabinet on 8 May 2013, and all slipped resources have been incorporated into the future Decent Homes and Mainstream programmes.			
Ocean New Deal for Communities	19.006	13.930	13.928	- 0.002	5.076	19.006	-				
National Residual Decent homes Capital Profiling - In Development	107.470	-	-	-	107.470	107.470	-				
Resources available - Non Decent homes Schemes to be developed	31.726	1.673	-	- 1.673	30.053	31.726	-	Following the approval of the Decent Homes procurement process by Cabinet in January 2013, the full Decent Homes programme for 2013-14 to 2015-16 and the 2013-14 mainstream programme were approved by Cabinet on 8 May 2013. This reprofiled the full Decent Homes and mainstream programmes across financial years, including unallocated resources that were slipped from 2012-13.			
Council Housebuilding Initiative	4.568	0.556	0.558	0.002	-	4.568	-				
Blackwall Reach	14.420	2.350	2.325	- 0.024	6.249	14.420	-				
Cotall Street - Demolition	-	-	0.007	0.007	-	-	-				
<b>HRA Total</b>	<b>245.008</b>	<b>47.407</b>	<b>38.883</b>	<b>- 8.524</b>	<b>165.322</b>	<b>245.008</b>	<b>-</b>				

	All Years			In Year - 12/13			FY Total			All Years			REASONS FOR PROJECTED VARIANCES (ALL YEARS)
	Approved Budget	Revised Budget 12/13	Spend to Q4	Outturn Variance	Budget	Projected Spend	Variance	£m	£m	£m	£m		
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m			
<b>Chief Exec's &amp; Resources</b>													
Priority Service Remediation /Backup Expansion	0.220	0.128	-	- 0.128	-	0.220	0.000	-	0.220	0.220	0.000		
<b>TOTAL CHIEF EXEC/RESOURCES</b>	<b>0.220</b>	<b>0.128</b>	<b>-</b>	<b>- 0.128</b>		<b>0.220</b>	<b>0.000</b>		<b>0.220</b>	<b>0.220</b>	<b>0.000</b>		
<b>Adults Health &amp; Wellbeing</b>													
Mental health services	0.137	0.057	0.022	- 0.035		0.137	- 0.000		0.137	0.137	- 0.000		
Improving the Care Home Environment for Older People	0.020	0.020	0.020	0.000		0.020	0.000		0.020	0.020	0.000		
Tele Care/Telehealth Equipment	0.300	0.100	0.028	- 0.072		0.200	0.000		0.200	0.300	0.000		
Ronald Street Roof Replacement	0.065	0.065	0.051	- 0.014		-	- 0.000		-	0.065	- 0.000		
Development of Learning Disability Hubs	0.240	-	-	-		0.240	-		0.240	0.240	-		
<b>AHWB TOTAL</b>	<b>0.762</b>	<b>0.242</b>	<b>0.121</b>	<b>- 0.121</b>		<b>0.440</b>	<b>0.000</b>		<b>0.440</b>	<b>0.762</b>	<b>0.000</b>		
Corporate GF provision for Schemes under development	30.000	-	-	-		30.000	- 30.000		30.000	-	- 30.000		
<b>Total</b>	<b>796.982</b>	<b>161.419</b>	<b>144.579</b>	<b>- 16.840</b>		<b>309.976</b>	<b>765.906</b>		<b>309.976</b>	<b>765.906</b>	<b>- 30.930</b>		

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**REQUESTS FOR NEW / INCREASED RESERVES**

<i>Description</i>	<i>Contribution</i>	<i>Detail</i>
<b>Adults Health &amp; Wellbeing</b>		
Joint health and Social Care Initiatives	- 1,825	Funds are provided through Tower Hamlets NHS for the management and delivery of projects that have been agreed with the NHS within the Section 256 agreement.
<b>Total</b>	- <b>1,825</b>	
<b>Chief Executives</b>		
Elections	- 498	To fund cost cost of elections, and also to cover the cost of the annual Electoral Registration Canvass. The total contribution to the Election fund is £468 with £200 funded by Corporate.
Chief Execs C/fwd	- 100	Reserve under writes the Chief Executives and Corporate Improvement and development initiatives
Legal Sevices	- 112	Procurement of new case management and time recording system
One Tower Hamlets	- 35	To fund a number of projects to support the delivery of projects relating to One Tower Hamlets to tackle inequality and strengthen community cohesion.
Registrar	- 89	Additional Allocation for refurbishment of Bromley Public Hall
<b>Total</b>	- <b>834</b>	
<b>Children, Schools &amp; Families</b>		
Early Intervention	- 1,432	Unspent Early Intervention Grant and Accumulated Schools Grant transferred to Corporate.
Schools Maternity Scheme (new)	- 380	Net Balance collected from Schools as part of the Maternity pooled Provision in schools
Mayors Bursary (new)	- 678	Funds set aside from Mayor's Educational Allowance where estimated claims were too high.
<b>Total</b>	- <b>2,490</b>	
<b>Development and Renewal</b>		
Building Control (Trading A/c)	- 48	Generated to hold the surplus or deficit to the Building Control Trading account
Third Sector (new)	- 633	To fund agreed mainstream grants programme in 2013/14.
Decent Homes Fund	- 4,287	New Homes Bonus funding set aside to fund Decent Homes Projects as not spent in 2012/13 (see capital eport).
<b>Total</b>	- <b>4,968</b>	
<b>Communities, Localities &amp; Culture</b>		
Street Trading (Trading account)	- 174	Allows recovery of costs from Street Traders for provision of associated services ie Refuse Collection
ICT Localisation	- 564	Reserve created to purchase IT Infrastructure to support Localisation initiative.
Local Forums	- 82	To cover the cost of implementing and administering the Local Partnership Forums
Additional Police Funding	- 382	To cover LBTH contribution to funding Police Officers.
Violence against women and girls post	- 38	To cover funding for VAW&G Officer Post
Victim Support	- 70	To cover funding for 2 VS Officer posts
Budgeted Contribution from Parking Control*	- 6,281	
<b>Total</b>	- <b>7,591</b>	
<b>Resources</b>		
Internal Audit Programme	- 67	To provide additional support to fund anti fraud measures.
Procurement	- 182	To deliver further savings from HR and Finance improvement programme.
Resources (PAS)	- 235	In 2013/14 the reserve will be used to cover training developments on the 'Navigate' programme as well as Social Worker Practice Teaching for Newly Qualified Social Workers and Apprentices. The final position on the reserve will be 362K, as a further 127K will be held in the balance sheet.
<b>Total</b>	- <b>484</b>	
<b>Corporate</b>		
Severence Reserve	- 3,000	Planned reorganisation to restructure within the Council.
<b>Total</b>	- <b>3,000</b>	
<b>Total Excluding Mayors Priority</b>		
<b>Mayors Priority - Approved 31/10/2012</b>		
Mayor's Priority Reserve	- 5,828	To reallocate funding within the earmarked reserve to Mayors Priorities as approved in setting the budget for 2013/14.
<b>Total</b>	- <b>5,828</b>	

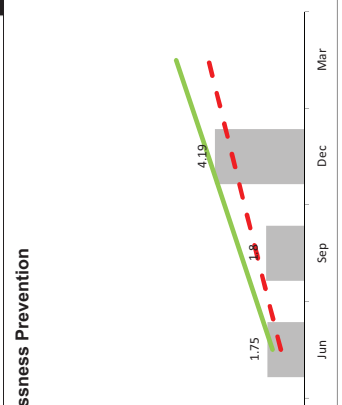
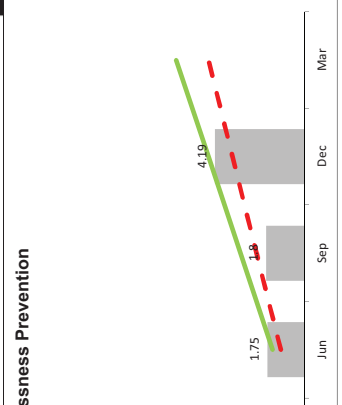
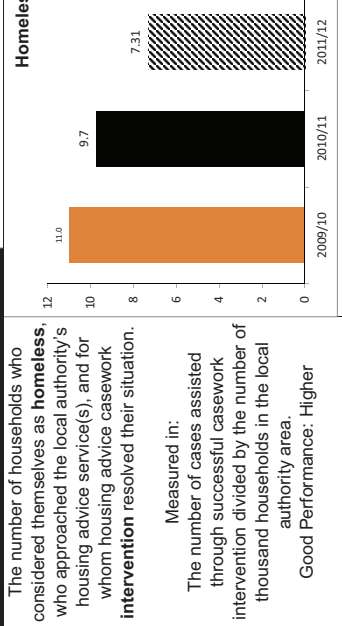
\* Includes Parking Control Income applied to fund General Fund in accordance with the budget

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Description		Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q4 Stretched Target (Jan-Mar 2013)	Q4 Actual (Jan-Mar 2013)	Variance (performance against annual stretch target)	Direction of Travel (comparing Q4 12/13 against annual and Q4 11/12 actual)
<b>One Tower Hamlets</b>							
<p><b>Customer Access Overall Satisfaction (telephone contact)</b></p> <p>Measured in: % Good Performance: Higher</p>	<p><b>Customer Access Overall Satisfaction</b></p>	92	89.71	92	89.39	RED	↔
<p>The 2012/13 performance was marginally below the standard target (90) and was slightly lower than the performance this time last year. However overall performance has improved markedly since 2010/11. The slight dip in customer satisfaction in the last quarter was driven by a dip in satisfaction with parking services. This may be a response to the launch of the self-service telephony pilot scheme. Changes to the scheme were implemented in April and results will be closely monitored to ensure there is no lasting negative impact.</p>							
<p><b>Number of working days/shifts lost to sickness absence per employee</b></p> <p>Measured in: Number (the aggregate of working days lost due to sickness absence divided by the average number of FTE staff) Good Performance: Lower</p>	<p><b>Number of working days/shifts lost to sickness absence per employee</b></p>	6.5	Awaiting Data	6.5	7.07	RED	↔
<p>This output is the latest available and relates to February. Performance as at February did not meet the stretch target (6.5). Overall, performance has improved markedly since 2010/11 and Tower Hamlets remains a relatively good performer compared to other London boroughs. The overall sickness level for the Council, excluding schools and Tower Hamlets Homes, has decreased from 7.31 days in April 2011 to 6.97 in March 2013. This is an overall reduction of 0.34 of a day (4.6%). There has been a significant reduction in sickness absence in both AHWB and D&amp;R which has contributed to the overall target. Directorates continue to focus on sickness, and interventions such as: training for managers, participation in local sickness management boards and the provision of detailed reports, are on-going. 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.</p>							
<p><b>Percentage of LP07 or above Local Authority staff that are women (%)</b></p> <p>Measured in: % Good Performance: Higher</p>	<p><b>% of staff that are LP07 or above that are women</b></p>	50.0	46.34	50.0	46.34	RED	↔
<p>End of year performance is just less than 2 percentage points below the standard target and 4 percentage points below the stretch target. This is a slight decrease compared to the same period last year. It is worth noting that performance can be impacted due to small changes in numbers.</p> <p>HR are in the process of developing a revised Work Force To Reflect Community (WFRCC) action plan, which will incorporate actions to improve performance. 54% of those successfully nominated to the management development pool of the Navigate Programme were women. However, it is to be noted that due to limited vacancies becoming available at this level, performance may not improve as fast as we would like.</p>							

Description		Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q4 Stretched Target (Jan-Mar 2013)	Q4 Actual (Jan-Mar 2013)	Variance (performance against annual stretch target)	Direction of Travel (comparing Q4 12/13 and Q4 11/12 actual)								
<p>Percentage of LP07 or above Local Authority staff that are from an ethnic minority (%)</p> <p>Measured in: %</p> <p>Good Performance: Higher</p>	<p>Percentage of earners that are LP07 or above of LA staff that are from an ethnic minority</p> <table border="1"> <caption>Percentage of earners that are LP07 or above of LA staff that are from an ethnic minority</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>2010/11</td><td>22.33</td></tr> <tr><td>2011/12</td><td>23.54</td></tr> <tr><td>2012/13</td><td>23.91</td></tr> </tbody> </table>	Year	Value (%)	2010/11	22.33	2011/12	23.54	2012/13	23.91	30	23.91	30	23.91	AMBER	↔
	Year	Value (%)													
2010/11	22.33														
2011/12	23.54														
2012/13	23.91														
<p>Annual performance is better than this time last year, but below the annual stretch target (30%) and only just above the standard target (23.5%). Progress has been made in the last 24 months, with performance rising from 22.23% at the end of 2010/11 to 23.91% in 2012/13. Focused action will be taken through the refreshed Work Force To Reflect Community (WFTRC) action plan in order to have a medium term impact.</p>															
<p>Percentage of LP07 or above Local Authority staff who have a disability (excluding those in maintained schools) (%)</p> <p>Measured in: %</p> <p>Good Performance: Higher</p>	<p>Percentage of earners that are LP07 or above of LA staff that have a disability</p> <table border="1"> <caption>Percentage of earners that are LP07 or above of LA staff that have a disability</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>2010/11</td><td>2</td></tr> <tr><td>2011/12</td><td>2.96</td></tr> <tr><td>2012/13</td><td>5.49</td></tr> </tbody> </table>	Year	Value (%)	2010/11	2	2011/12	2.96	2012/13	5.49	5.5	5.49	5.5	5.49	AMBER	↑
	Year	Value (%)													
2010/11	2														
2011/12	2.96														
2012/13	5.49														
<p>Annual performance has improved this year compared to 2011/12, but remains slightly under target. It has not met the stretch target of 5.5% but is above the minimum standard target 2.96%. The staff equality audit (completed in May 2012) has improved data quality with more people with disabilities identifying themselves for monitoring purposes. The 2013/14 Work Force to Reflect Community (WFTRC) action plan will also include specific actions for directorates to improve against target.</p>															

Description	Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q4 Stretched Target (Jan-Mar 2013)	Q4 Actual (Jan-Mar 2013)	Variance (performance against annual stretch target)	Direction of Travel (comparing Q4 12/13 against annual and Q4 11/12 actual)															
<p><b>Great Place to Live</b></p>																					
<p><b>Number of affordable homes delivered (gross)</b></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>	<table border="1"> <caption>Number of affordable homes delivered (gross)</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>773</td> </tr> <tr> <td>2011/12</td> <td>2023</td> </tr> <tr> <td>2012/13</td> <td>630</td> </tr> <tr> <td>2012/13 (Jun)</td> <td>282</td> </tr> <tr> <td>2012/13 (Sep)</td> <td>332</td> </tr> <tr> <td>2012/13 (Dec)</td> <td>630</td> </tr> <tr> <td>Stretch Target</td> <td>817</td> </tr> </tbody> </table>	Year	Value	2010/11	773	2011/12	2023	2012/13	630	2012/13 (Jun)	282	2012/13 (Sep)	332	2012/13 (Dec)	630	Stretch Target	817	<p>817</p> <p>630</p> <p>817</p> <p>630</p> <p>AMBER</p> <p>↓</p>	<p>Tower Hamlets has a strong track record of housing delivery and continues to provide among the highest number of affordable homes in the country. 630 gross affordable homes were delivered throughout 12/13, within the target bandwidth. In addition to delivering within the annual 12/13 standard target, we are still on track to meet the Mayor's target of 4,000 affordable homes. The total delivery of new build affordable homes from October 2010 to the end of March 2013 now totals 3,054, with another 756 newbuild units due for completion before May 2014, and a further 245 additional units secured through government and LA grant funding, taking the delivery of new affordable homes up to 4,055 by 2014.</p>		
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<p><b>The number of overcrowded families rehoused, lets to overcrowded households</b></p> <p>Measured in: Number (count of lets to overcrowded housing applicants and tenants of CHR partner landlords lacking one or more bedrooms) Good Performance: Higher</p>	<table border="1"> <caption>Lets to overcrowded families</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>979</td> </tr> <tr> <td>2011/12</td> <td>1396</td> </tr> <tr> <td>2012/13</td> <td>1410</td> </tr> <tr> <td>2012/13 (Jun)</td> <td>531</td> </tr> <tr> <td>2012/13 (Sep)</td> <td>736</td> </tr> <tr> <td>2012/13 (Dec)</td> <td>808</td> </tr> <tr> <td>2012/13 (Mar)</td> <td>1410</td> </tr> <tr> <td>Stretch Target</td> <td>1200</td> </tr> </tbody> </table>	Year	Value	2010/11	979	2011/12	1396	2012/13	1410	2012/13 (Jun)	531	2012/13 (Sep)	736	2012/13 (Dec)	808	2012/13 (Mar)	1410	Stretch Target	1200	<p>1200</p> <p>1410</p> <p>1200</p> <p>1410</p> <p>GREEN</p> <p>↓</p>	<p>The annual performance was better than the stretch target (1200). However the number of lets this year is less than the previous year. A number of factors have influenced the lower number of lets to overcrowded applicants this year compared to last year: 1. The number of lets this year was lower than last year. From around 2000 lets by the end of December 2011 to just over 1500 lets this year. 2. Overcrowded applicants - non-tenants are now competing with other transfer and homeless cases who have high priority but are not necessarily overcrowded. Applicants are prioritised in date order, and have to bid for homes they consider are suitable for them.</p>
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<p><b>Homelessness Prevention</b></p> <p>The number of households who considered themselves as <b>homeless</b>, who approached the local authority's housing advice service(s), and for whom housing advice casework <b>intervention</b> resolved their situation.</p> <p>Measured in: The number of cases assisted through successful casework intervention divided by the number of thousand households in the local authority area.</p> <p>Good Performance: Higher</p>	6	Awaiting Data	4.5	4.19	AMBER	<p>↓</p> <p>This is the most recently available data and relates to quarter 3. Performance was above the standard but below the stretch target. The year end data will be available in June 2013.</p>
	2	1.9	2	1	GREEN	<p>↑</p> <p>2012/13 performance is better than the stretch target (1.9). This is a reflection of the overall performance of the team to deliver very positive results for street cleanliness. SMART working in partnership with our contractor, Veolia, has secured continual improvement which is expected to continue in the forthcoming year. The deletion of the intermediate grades from the survey process and the introduction of the challenge process has meant that inaccuracy in grading has been weeded out. Though litter level score is at all time low, officers have noticed an increase in litter in high footfall areas.</p>
<p><b>Improved street &amp; environmental cleanliness - litter</b></p> <p>Measured in %</p> <p>Good performance: Lower</p>	4	3.6	4	2	GREEN	<p>↓</p> <p>2012/13 performance is better than the stretch target (4). This is a reflection of the overall performance of the team to deliver very positive results for street cleanliness. Deep cleaning of the streets leading to the Olympics has enabled us to achieve the ambitious target.</p>
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<p><b>Improved street &amp; environmental cleanliness - detritus</b></p> <p>Measured in %</p> <p>Good performance: Lower</p>	4	3.6	4	2	GREEN	<p>↓</p> <p>2012/13 performance is better than the stretch target (4). This is a reflection of the overall performance of the team to deliver very positive results for street cleanliness. Deep cleaning of the streets leading to the Olympics has enabled us to achieve the ambitious target.</p>
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Description		Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q4 Stretched Target (Jan-Mar 2013)	Q4 Actual (Jan-Mar 2013)	Variance (performance against annual and Q4 11/12 actual) stretch target)	Direction of Travel (comparing Q4 12/13 and Q4 11/12 actual)																		
<p><b>Improved street and environmental cleanliness - graffiti (%)</b></p> <p>Measured in % Good performance: Lower</p>	<p><b>Improved street &amp; environmental cleanliness -Graffiti</b></p> <table border="1"> <tr><th>Year/Tranche</th><th>Value</th></tr> <tr><td>2009/10</td><td>20</td></tr> <tr><td>2010/11</td><td>8</td></tr> <tr><td>2011/12</td><td>8.8</td></tr> <tr><td>2012/13</td><td>6</td></tr> <tr><td>Tranche 1</td><td>12.4</td></tr> <tr><td>Tranche 2</td><td>5.9</td></tr> <tr><td>Tranche 3</td><td>8.5</td></tr> </table>	Year/Tranche	Value	2009/10	20	2010/11	8	2011/12	8.8	2012/13	6	Tranche 1	12.4	Tranche 2	5.9	Tranche 3	8.5	6	8.8	6	8.5	RED	↕		
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<p>The standard target (8), has not been achieved this year. Last year's outturn was always going to be hard to replicate. We are just 0.8 percentage points away from achieving the standard target. Street Care Teams continue to work hard in dealing with graffiti. Clean and Green Community Payback and Volunteer Co-ordinator has worked hard at targeting areas with high graffiti utilising volunteers. However, graffiti incidents are on the increase in the borough. Without a graffiti strategy in place it will be very difficult to lower this score.</p> <p>The standard target (3) has been achieved but the stretch target (2) has been marginally missed. The improved survey process and training provided to officers has resulted in more accurate scoring. Street Care Teams continue to work hard taking actions against beneficiaries. Whilst incidents of placards and large posters are down, we've seen an increase in stickers blighting the borough. Most of these are commercial.</p> <p>The percentage of household waste sent for reuse, recycling and composting for this year was above our standard target (27.26) but below the stretch target (29), although household co-mingled recycling has increased by 10% this year. In 2013-14 we will continue to reinforce recycling and waste minimisation messages through our communications campaign.</p> <p>We are working with Veolia to make improvements to the Reuse and Recycling Centre to increase performance of the site. Mechanical Biological Treatment (MBT) Recycling has improved in Quarter 4, however the results for the year are lower than predicted. We will continue to work with Veolia to increase recycling via further improvements to treatment processes.</p> <p>Taking a wider view of sustainable waste management that includes the contribution made to the recycling performance from energy recovery processes and all municipal recycling, the total recycling performance would approach 34.59%.</p>																									

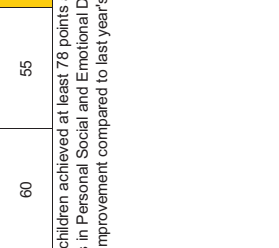
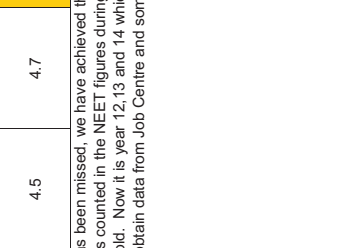
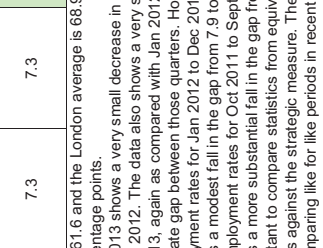
Description		Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q4 Stretched Target (Jan-Mar 2013)	Q4 Actual (Jan-Mar 2013)	Variance (performance against annual stretch target)	Direction of Travel (comparing Q4 12/13 actual and Q4 11/12 actual)										
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<p><b>A Level Average Points Score per student in Tower Hamlets.</b> Measured in % Good performance: Higher</p>	<table border="1"> <caption>A Level Average Points Score per student in Tower Hamlets</caption> <thead> <tr> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>637</td> </tr> <tr> <td>2010/11</td> <td>637.4</td> </tr> <tr> <td>2011/12</td> <td>644.9</td> </tr> <tr> <td>2012/13</td> <td>644.9</td> </tr> </tbody> </table>	Year	Score	2009/10	637	2010/11	637.4	2011/12	644.9	2012/13	644.9	700	644.9	700	644.9	AMBER	↔
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<p><b>Achievement at level 4 or above in both English and Maths at Key Stage 2.</b> Measured in % Good performance: Higher</p>	<table border="1"> <caption>Achievement at level 4 or above in both English and Maths at Key Stage 2</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>74</td> </tr> <tr> <td>2010/11</td> <td>76</td> </tr> <tr> <td>2011/12</td> <td>76</td> </tr> <tr> <td>2012/13</td> <td>82</td> </tr> </tbody> </table>	Year	Percentage	2009/10	74	2010/11	76	2011/12	76	2012/13	82	78	82	78	82	GREEN	↑
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The final A-Level Average Point Score per learner is 644.9 for the academic year 2011/12 (financial year 2012/13). This is a 2.5 point increase on the previous year (642.4); placing us above the standard target of 642.4, but below the stretch target of 700. Although we are below the national average of 733, we continue to narrow the gap between the national and local averages which has decreased from 103.5 in 2010/11 to 88.4 this year.

In the academic year 2011/12 (financial year 2012/13) 61.8% of KS4 students achieved 5+ A\*-C GCSEs (or equivalent), including English and Maths GCSEs. This is a slight increase compared to the previous year's figure of 61.4%, but 2.9 percentage point below our target of 64.1%. Tower Hamlets performs above the national average of 59% and ranks 16th amongst London Boroughs.

The final result for achievement at level 4 or above in both English and Maths at Key Stage 2 in 2012/13 (academic year 2011/12) is 82%. This exceeds the target and is a significant improvement from the previous year. Tower Hamlets is above the national average result of 80%.



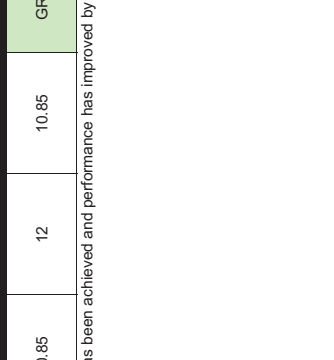
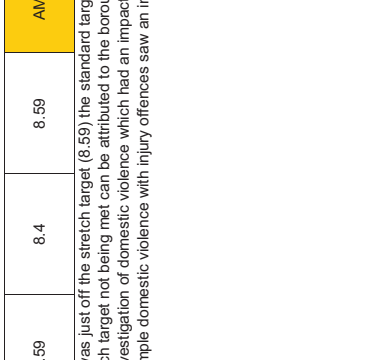
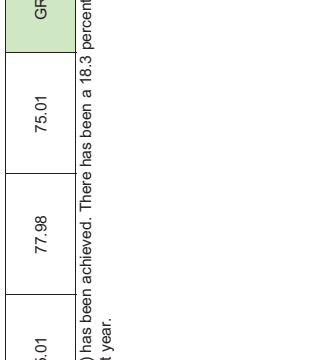
Description	Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q4 Stretched Target (Jan-Mar 2013)	Q4 Actual (Jan-Mar 2013)	Variance (performance against annual stretch target)	Direction of Travel (comparing Q4 12/13 against annual and Q4 11/12 actual)
<p><b>Achievement of at least 78 points across 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.</b> Measured in % Good performance: Higher</p>	60	55	60	55	AMBER	↑
<p><b>Achievement of at least 78 points across the Early Years Foundation Stage</b></p> 	<p>The final results show that 55% of children achieved 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. This is an improvement compared to last year's outcome of 49.9%, but falls short of the 60% stretch target.</p>					
<p><b>16 to 19 year olds who are not in education, employment or training (NEET) (%)</b> Measured in: % Good Performance: Lower</p>	4.5	4.9	4.5	4.7	AMBER	↓
<p><b>16-18 Year olds who are not in education, employment or training (NEET)</b></p> 	<p>Although the stretch target (4.5) has been missed, we have achieved the standard target (5). There has been a change in what is counted in the NEET figures during 2012-13. Previously it was young people between the ages of 16-18 years old. Now it is year 12, 13 and 14 which includes 16 - 19 year olds. Furthermore, we were not able to obtain data from Job Centre and some of the work programme providers for 18 to 19 years old.</p>					
<p><b>Overall employment rate - gap between the Borough and London average rate (working age) (%)</b> Measured in: % Good Performance: Gap - Lower</p>	7.3	7.3	7.3	7.3	GREEN	↑
<p><b>Gap between the Borough and London average employment rate (working age)</b></p> 	<p>The borough's employment rate is 61.6 and the London average is 68.9, making the gap between Tower Hamlets and London average rate 7.3 percentage points. The data for April to March 2013 shows a very small decrease in the employment rate for Tower Hamlets, as compared with Jan 2012 to Dec 2012. The data also shows a very small increase in the employment rate for London for April 2012 to March 2013, again as compared with Jan 2012 to Dec 2012. Consequently, there is a small increase in the employment rate gap between those quarters. However, comparing the gap between the Tower Hamlets and London employment rates for Jan 2012 to Dec 2012 (shown as March 2013) with the equivalent period in 2011/12 shows a modest fall in the gap from 7.9 to 7.3. Similarly, comparing the gap between the Tower Hamlets and London employment rates for Oct 2011 to Sept 2012 (shown as Dec 2012) with the equivalent period in 2011/12 shows a more substantial fall in the gap from 8.9 to 6.6. Seasonal variations in the labour market mean that it is important to compare statistics from equivalent periods in order to obtain a meaningful assessment of progress against the strategic measure. The overall trend shows a steady decrease in the employment rate gap when comparing like for like periods in recent years.</p>					

Description		Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q4 Stretched Target (Jan-Mar 2013)	Q4 Actual (Jan-Mar 2013)	Variance (performance against annual stretch target)	Direction of Travel (comparing Q4 12/13 and Q4 11/12 actual)
<p><b>JSA Claimant Rate (gap between the Borough and London average rate (working age) (%)</b></p> <p>Good Performance: Gap - Lower</p>		2	1.6	2	1.6	GREEN	↑
<p><b>Proportion of children in poverty</b></p> <p>Measured in: %</p> <p>Good Performance: Gap - Lower</p>		46.9	48.6	53	48.6	AMBER	↑

The JSA claimant rates for Tower Hamlets and London are 5.5 and 3.9 respectively. The gap between the borough and London average is 1.6 percentage points, exceeding the stretch target. Tower Hamlets has performed well and maintained performance within the target set. In March 2012, the JSA rate for the borough was 5.9%, in March 2013 it is 5.5%. In terms of the number of claimants, there has been a total reduction of 755 JSA claimants from March 2012 to March 2013.

The stretch target (46.9) has not been achieved but the standard target (55) has been met. There has been a 4.4 percentage points reduction in the number of children in poverty compared to this time last year.

Description		Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q4 Stretched Target (Jan-Mar 2013)	Q4 Actual (Jan-Mar 2013)	Variance (performance against annual stretch target)	Direction of Travel (comparing Q4 12/13 and Q4 11/12 actual)
<b>Safe and Cohesive Community</b>							
<b>Rate of personal robbery crimes per 1,000 population</b> Measured in: Number (No. of personal robbery incidents/total population x 1,000) Good Performance: Lower		5.20	5.30	5.20	5.30	AMBER	↑
	Whilst the performance was just off the stretch target (5.20) the standard target (5.70) has been achieved. Throughout the year Tower Hamlets Police continued to proactively target known robbers, undertook additional patrols and worked hard on underlying gang issues with partners. For the forthcoming year additional corporate assets will continue to be used to proactively target robbery offences, offenders and location.						
<b>Rate of residential burglary crimes per 1,000 households</b> Measured in: Number (No. of residential burglary incidents/total population x 1,000) Good Performance: Lower		15.9	13.72	15.9	13.72	GREEN	↑
	The stretch target (15.9) has been achieved and performance has improved by 2.98 percentage points compared to last year.						

Description	Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q4 Stretched Target (Jan-Mar 2013)	Q4 Actual (Jan-Mar 2013)	Variance (performance against annual stretch target)	Direction of Travel (comparing Q4 12/13 and Q4 11/12 actual)
<p><b>Rate of motor vehicle crimes per 1,000 population</b></p> <p>Measured in: Number (No. of residential burglary incidents/total population x 1,000) Good Performance: Lower</p>	12	10.85	12	10.85	GREEN	↑
	The stretch target (12) has been achieved and performance has improved by 2.15 percentage points compared to last year.					
<p><b>Rate of violence with injury crimes per 1,000 population</b></p> <p>Measured in: Number (No. of residential burglary incidents/total population x 1,000) Good Performance: Lower</p>	8.4	8.59	8.4	8.59	AMBER	↔
	Whilst the performance was just off the stretch target (8.59) the standard target (8.7) has been achieved. The main reason for the stretch target not being met can be attributed to the borough's continued focus on a better initial assessment and investigation of domestic violence which had an impact on the overall violent crime figures for the Borough. For example domestic violence with injury offences saw an increase of 42% which supports this proactivity.					
<p><b>Computer Aided Dispatch (CAD) calls for ASB</b></p> <p>Measured in: Number (No. of CAD calls/total population x 1,000) Good Performance: Lower</p>	77.98	75.01	77.98	75.01	GREEN	↑
	The stretch target (77.98) has been achieved. There has been a 18.3 percentage points reduction in CAD calls to this time compared to last year.					

Description		Annual Stretched Target (2012/13)	Q4 Stretched Target (Jan-Mar 2013)	Q4 Actual (Jan-Mar 2013)	Variance (performance against annual stretch target)	Direction of Travel (comparing Q4 12/13 and Q4 11/12 actual)	
<b>Healthy and Supportive Community</b>							
<p><b>Smoking Quitters</b></p> <p>Measured in: the number of four-week smoking quitters who have attended NHS Stop Smoking Services per 100,000.</p> <p>Good Performance: Higher</p>	<p><b>Smoking Quitters</b></p>	2686	Awaiting Data	1731	2419	GREEN	↑
Due to the time lag for this measure, the latest available data is for Q3, which shows that the number of quitters is significantly above the stretch target and this is reflected in each of the quarters for this year.							
<p><b>All-age all-cause mortality rate - Male</b></p> <p>Measured in: Standardised mortality rate per 100,000 population, from all causes at all ages (three year rolling average)</p> <p>Good Performance: Lower</p>	<p><b>All-age, all-cause mortality - male</b></p>	749	Awaiting Data	749	782.24	RED	↓
The latest available mortality figures relate to 2011/12. This shows that the all-age all-cause mortality rate of for male is slightly higher than it was in the previous year. 2012/13 data will be available in August.							
<p><b>All-age all-cause mortality rate - Female</b></p> <p>Measured in: Standardised mortality rate per 100,000 population, from all causes at all ages (three year rolling average)</p> <p>Good Performance: Lower</p>	<p><b>All-age, all-cause mortality - female</b></p>	529	Awaiting Data	529	524.38	GREEN	↔
The latest available mortality figures relate to 2011/12. This shows that the all-age all-cause mortality rate of for female is slightly higher than it was in the previous year. 2012/13 data will be available in August.							
<p><b>Percentage of children in Reception with height and weight recorded who are obese</b></p>	<p><b>Percentage of children in reception with height and weight recorded who are obese</b></p>	12.6	13	12.6	13	AMBER	↔

Description	Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q4 Stretched Target (Jan-Mar 2013)	Q4 Actual (Jan-Mar 2013)	Variance (performance against annual stretch target)	Direction of Travel (comparing Q4 12/13 and Q4 11/12 actual)										
<p><b>weight recorded who are obese.</b></p> <p>Measured in: %</p> <p>Good Performance: Lower</p>	<table border="1"> <caption>Weight recorded who are obese</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>13.75</td> </tr> <tr> <td>2010/11</td> <td>13.5</td> </tr> <tr> <td>2011/12</td> <td>12.7</td> </tr> <tr> <td>2012/13</td> <td>13</td> </tr> </tbody> </table>	Year	Value	2009/10	13.75	2010/11	13.5	2011/12	12.7	2012/13	13	55	50.7	55	AMBER	<p>13% of Reception age children are obese. The standard target has been achieved but the stretch target has not been met. Our performance is getting better slowly year by year.</p>
Year	Value															
2009/10	13.75															
2010/11	13.5															
2011/12	12.7															
2012/13	13															
<p><b>Under 18 conception rate.</b></p> <p>Measured in: % reduction from 1998 baseline</p> <p>Good Performance: Higher</p>	<table border="1"> <caption>Under 18 Conception Rate</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>42.1</td> </tr> <tr> <td>2010/11</td> <td>29.6</td> </tr> <tr> <td>2011/12</td> <td>45.0</td> </tr> <tr> <td>2012/13</td> <td>50.7</td> </tr> </tbody> </table>	Year	Value	2009/10	42.1	2010/11	29.6	2011/12	45.0	2012/13	50.7	55	50.7	55	AMBER	<p>Tower Hamlets has performed exceptionally on this indicator. The Office for National Statistics (ONS) published figures on under-18 conception rates for England and Wales in 2011 which showed that the under-18 conception rate for Tower Hamlets was 28.5 per 1000 females aged 15-17, a fall of 10.4% from 2010 and 50.7% from the baseline (1998). This is compares to a national decrease of 34% against the baseline (30.7 per 1000 females aged 15-17), showing that Tower Hamlets continues it's positive direction of travel.</p>
Year	Value															
2009/10	42.1															
2010/11	29.6															
2011/12	45.0															
2012/13	50.7															

Description	Annual Stretched Target (2012/13)	Annual Actual (2012/13)	Q4 Stretched Target (Jan-Mar 2013)	Q4 Actual (Jan-Mar 2013)	Variance (performance against annual stretch target)	Direction of Travel (comparing Q4 12/13 and Q4 11/12 actual)
<p><b>Carers receiving needs assessment or review and a specific carer's service, or advice and information (%)</b></p> <p>Measured in: % (number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a percentage of people receiving a community based service in the year)</p> <p>Good Performance: Higher</p>	34.5	Awaiting Data	25.88	34.00	GREEN	↑
<p><b>Social care clients and carers in receipt of Self Directed Support</b></p> <p>Measured in: % (Number of adults, older people and carers receiving social care through a Direct Payment (and/or an Individual Budget) in the year to 31st March per 100,000 population aged 18 or over)</p> <p>Good Performance: Higher</p>	68.6	Awaiting Data	58.6	51.3	RED	↑

**Carers receiving needs assessment or review and a specific carer's service, or advice and information**

Year	Value (%)
2009/10	34
2010/11	53.5
2011/12	32.3
2012/13	34.00

**Proportion of people using social care who receive self-directed support, and those receiving direct payments**

Year	Value (%)
2009/10	10.7
2010/11	30
2011/12	38.7
2012/13	68.6

The latest available data relates to Q3. Performance is above the local target of 25.87%. Performance is showing a positive trend and is far better than Qtr. 1 (6.70%) and Qtr. 2 (27.0%). The number of carers receiving needs assessment or review and a specific carer's service, or advice and information, as a percentage of clients receiving community based service was 34.0% at the end of Quarter Three. This figure is provisional. The year end figures will be available in June 2013.

The latest available data relates to Q3. Performance as at 31 December 2012 was 51.3%. This figure is provisional and is lower than the target (58.6%) by 7.3 percentage points. Performance is showing an improvement trend and is far better than Qtr. 1 (39.8%) and Qtr. 2 (43.5%).

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<b>One Tower Hamlets</b>					
<b>Priority 5.1: Reduce inequalities</b>					
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
<b>Focus on employing a workforce that fully reflects the community it serves</b>	Simon Kilbey (Resources)	31/03/2013	Completed	100%	On-going strategic activity; completed for 2012/13.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Launch and populate talent pools	Simon Kilbey (Resources)	31/07/2012	Completed	100%	
Directorate talent pool targets set for improvement in key areas: • gender, disability and BME • quarterly progress reporting to People Board	Simon Kilbey (Resources)	30/09/2012	Completed	100%	
47 apprentices complete NVQ Level 2 and 3	Simon Kilbey (Resources)	31/03/2012	Completed	100%	Going out for second recruitment of 10 apprentices.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
<b>Convene a Fairness Commission</b>	Louise Russell (CE's)	31/10/2012	Overdue	75%	Following the launch of the Commission, all the public meetings have now been completed and recommendations are beginning to be developed.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Fairness Commission launched	Louise Russell (CE's)	30/04/2012	Completed	100%	The Commission was launched on 5th November 2012.
Fairness Commission report completed	Louise Russell (CE's)	31/10/2012	Overdue	50%	The report is due to be published by September 2013.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
<b>Refresh our approach to tackling inequality</b>	Louise Russell (CE's)	31/12/2012	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Work with wide range of external stakeholders to review progress on delivering our six Equality Schemes	Louise Russell (CE's)	30/09/2012	Completed	100%	
Hold review event and launch approach to future work on tackling inequality	Louise Russell (CE's)	31/12/2012	Completed	100%	

APPENDIX 7 - STRATEGIC PLAN MONITORING

One Tower Hamlets					
Priority 5.2: Work efficiently and effectively as One Council					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Make better use of our assets	Ann Sutcliffe (D&R)	30/11/2012	Completed	100%	Good progress has been made in serving notice and decanting Anchorage House, as well as reviewing the assets of the Education, Social Care and Wellbeing Directorate. A recommendation paper on the depot review is due to be taken to May Cabinet.
Milestone	Lead Officer	Deadline	Status	%	Comments
Review AH&W assets to inform rationalisation with service objectives	Ann Sutcliffe (D&R)	30/06/2012	Completed	100%	The review of assets has been completed. The strategy document has been presented at the Asset Management Working Group and comments have been taken on board. Potential opportunities for rationalisation and co-location of services have been identified.
Serve notice on Anchorage House lease	Ann Sutcliffe (D&R)	30/09/2012	Completed	100%	
Present recommendations to Cabinet on the depot review and development of Watts Grove	Ann Sutcliffe (D&R)	30/09/2012	Completed	100%	Final tenders have been invited, with recommendations expected to be issued to Cabinet in May. The initial business case on the associated decants has already been presented to Cabinet and permission obtained to proceed with the outline case which is on-going.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Create a new Strategic ICT Partnership that improves ICT services, reduces back office costs, protects the employment prospects of staff in ICT and creates 250 new jobs for Tower Hamlets residents</b>	Claire Symonds and Simon Kilbey (Resources)	31/12/2012	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
New VDI technology available for all staff	Claire Symonds (Resources)	31/07/2012	Completed	100%	
Implement a robust IT platform that supports Smarter Working	Claire Symonds (Resources)	31/12/2012	Completed	100%	
Implement Smarter Working Policy, including: • Training available to managers on how to manage effectively in a different culture and environment • Mandatory briefing sessions for all affected managers	Simon Kilbey (Resources)	30/04/2012 31/12/2012	Completed	100% 100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Implement a new ICT Partnership</b>	Claire Symonds (Resources)	31/03/2013	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
ICT Service transferred	Claire Symonds (Resources)	31/07/2012	Completed	100%	
Data Centre moved	Claire Symonds (Resources)	31/12/2012	Completed	100%	
Development of process to create training places and apprenticeships for residence in accordance with contract	Claire Symonds (Resources)	31/10/2012	Completed	100%	
National – jointly branded – Apprentice Institute opened	Claire Symonds (Resources)	31/10/2012	Completed	100%	
Reduction in annual cost of £2.5m with no unplanned loss of network or systems	Claire Symonds (Resources)	31/03/2013	Completed	100%	

APPENDIX 7 - STRATEGIC PLAN MONITORING

Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Improve customer satisfaction whilst reducing back-office costs by using new technology</b>	Claire Symonds (Resources)	31/03/2013	<b>Overdue</b>	95%	All milestones bar one have been completed. The remaining overdue milestone is due to be completed in May 2013.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Relocate Cheviot House One Stop Shop to Watney Market	Claire Symonds (Resources)	31/03/2013	<b>Overdue</b>	<b>90%</b>	Building works delayed, Idea Store Watney Market due to open May 2013. This milestone is being progressed by CLC in line with opening of the Idea Store at Watney Market.
Develop channel shift initiatives to encourage web and telephone use for those customers that prefer them: • Telephony self-service options appraisal [with Strategic Partner] • Telephony self-service implementation	Claire Symonds (Resources)	30/09/2012 31/03/2013	<b>Completed</b>	<b>100%</b>	
Launch and promote new Achieve (online) forms	Claire Symonds (Resources)	30/09/2012	<b>Completed</b>	<b>100%</b>	
Monitor and increase Achieve Forms take Up	Claire Symonds (Resources)	31/03/2013	<b>Completed</b>	<b>100%</b>	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Improve fraud detection and increase deterrence</b>	Claire Symonds (Resources)	31/03/2012	<b>Overdue</b>	90%	Although 50 benefits prosecutions were not secured, the number of prosecutions to date, 41, is over 2.5 times the London average.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Agree an approach with DWP on benefit fraud prosecutions	Claire Symonds (Resources)	30/06/2012	<b>Completed</b>	100%	Completed following meetings with the DWP.
50 benefit prosecutions secured	Claire Symonds (Resources)	31/03/2012	<b>Overdue</b>	80%	Achieved 41 prosecutions to date. We have now recruited an Intelligence Officer and are in the process of recruiting an Investigating Officer. We remain well above the London average, which is 16 prosecutions, according to the Audit Commission.
Market property recovery service to RSLs	Claire Symonds (Resources)	31/12/2012	<b>Completed</b>	100%	Raised at various forums and continuing efforts to market our services.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Develop a new localised Partnership Structure with Mayor's Assemblies, Neighbourhood Agreements and Local Forums</b>	Shazia Hussain (CLC)	31/01/2013	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Terms of reference for the forums and assemblies developed. (June 2012)	Shazia Hussain (CLC)	30/06/2012	Completed	100%	
New structure launched. (June 2012)	Shazia Hussain (CLC)	30/06/2012	Completed	100%	
Community Champion co-ordinators recruited. (January 2013)	Shazia Hussain (CLC)	31/01/2013	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Develop Progressive Partnerships to further the Mayor's social objectives through our procurement practices</b>	Claire Symonds (Resources)	31/03/2013	Overdue	90%	A considerable amount of work is underway to meet the Mayor's social objectives, including the London Living Wage and Fair Trade. New Procurement Imperatives have now been approved. Work still on going to map local industries; implementation of this project is to commence in the first quarter of 2013/14.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
London Living Wage specified in Council contracts and as part of Tollgate process	Claire Symonds (Resources)	30/04/2012	Completed	100%	The LLW is considered for inclusion in all strategic contracts and is a part of the Tollgate process.
Fair Trade to be a requirement of catering contracts	Claire Symonds (Resources)	30/04/2012	Completed	100%	The juice we serve in schools is Fair Trade and has been for some time. We have to balance local supply and food miles versus Fair Trade in all catering purchases made. Confectionery, tea and coffee in schools is Fair Trade. A number of providers supply Fair Trade bananas to schools. The Council has been recognised across London for its improvements in using seasonal and local produce, it scored 5 out of 6.5 in the Good Food for London survey by the GLA. Fair Trade cannot be included in tender documentation as a brand name.
Tower Hamlets suppliers: map of local industry to be created	Claire Symonds (Resources)	30/06/2012	Overdue	80%	Business case has now been completed. Procurement to start implementation in the first quarter of 13/14.
6 conferences for Tower Hamlets suppliers	Claire Symonds (Resources)	31/03/2013	Completed	100%	These have been done.
New Procurement Strategy agreed	Claire Symonds (Resources)	30/09/2012	Completed	100%	New Procurement Imperatives have now been approved by Cabinet.
Progressive Partnerships to be a requirement of procurement procedures, verified at 6 Tollgates	Claire Symonds (Resources)	30/09/2012	Completed	100%	Opportunities for such are addressed at Tollgates.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Work with Managers to improve and reduce staff sickness absence</b>	Simon Kilbey (Resources)	31/07/2012	Completed	100%	On going actions, all on track. Tower Hamlets has lower than average sickness absence levels.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Directorate Absence Management Panel (DAMPs) meeting monthly to review absence data and to ensure that it's effective and reducing staff sickness. (April 2012)	Simon Kilbey (Resources)	30/04/2012	Completed	100%	All Directorate Panels are meeting. Actions are being taken locally to target and support services with high levels of absence.
On a monthly basis, managers review sickness absence statistics in conjunction with HR business partners and begin taking formal action under the policy. (April 2012)	Simon Kilbey (Resources)	30/04/2012	Completed	100%	Levels of absence in each service and management of cases are being reviewed monthly to ensure appropriate action are being taken.
Corporate Absence Management Panel (CAMP) meeting quarterly to review absence data and to ensure that it's effective and reducing sickness. (July 2012)	Simon Kilbey (Resources)	31/07/2012	Completed	100%	CAMP is meeting as planned. Actions are agreed to target managers failing to complete absence returns and reviewing cases of most concern.

<b>A Great Place to Live</b>					
<b>Priority 1.1: Providing quality affordable housing</b>					
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
<b>Increase availability of affordable family sized housing</b>	Owen Whalley and Jackie Odunoye (D&R)	31/03/2013	<b>Completed</b>	100%	Officers ensure at the planning application stage that each scheme provides a policy compliant quantum of family sized housing, and where it is viable and appropriate exceed target.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Commence new viability assessment arrangements to sustain the delivery of affordable housing	Owen Whalley and Jackie Odunoye (D&R)	31/08/2012	<b>Completed</b>	100%	Procurement have ben instructed to issue new award letters. New arrangements commencing in early May 2013, in line with the previously agreed amended deadline.
Ensure East London Housing Partnership allocate maximum number of affordable homes from the Olympic site	Owen Whalley and Jackie Odunoye (D&R)	31/03/2013	<b>Completed</b>	100%	Tower Hamlets was allocated 27 homes on the East Village (Triathlon Homes). Negotiations have started with neighbouring Boroughs, the London Legacy Development Corporation and the GLA to agree a nominations protocol for homes coming forward in the future on the wider Olympic site. The nominations protocol will agree the distribution of properties for each Host Borough.
Support and ensure Registered Providers HCA bids meet new affordable rent levels	Owen Whalley and Jackie Odunoye (D&R)	31/03/2013	<b>Completed</b>	100%	Regular liaison meetings continue with Registered Providers (RPs) to discuss schemes and rental levels. As yet there have been no affordable rents (AR) homes completed however some RPs, as part of their contract with the GLA, wish to convert some of their voids to the new AR. Rent levels on these are checked by both the Lettings Team and the Affordable Housing Team. This approach will be adopted when the new stock is delivered.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
<b>Deliver regeneration at Robin Hood Gardens and Ocean Estate</b>	Jackie Odunoye (D&R)	31/12/2012	<b>Completed</b>	100%	Completion of 819 new homes on the Ocean Estate remains on target to complete within contract. The last phase of refurbishment works will now be completed in Quarter 1 of 2013/14, due to delays from adverse weather and additional works instructed. RHG Phase 1a demolition starts March 2013 for construction start on site 2013/14.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Commence letting of Ocean first phase affordable homes – 94 units	Jackie Odunoye (D&R)	30/09/2012	<b>Completed</b>	100%	
Complete handover of Ocean first phase of new affordable homes	Jackie Odunoye (D&R)	31/12/2012	<b>Completed</b>	100%	At the end of March 2013, the target to hand over the first phase of affordable homes in block E1 had been completed.
Phase 1 detailed planning approval for Robin Hood Gardens	Jackie Odunoye (D&R)	30/06/2012	<b>Completed</b>	100%	
Start on site of Phase 1 at Robin Hood Gardens – c82 new homes for rent and shared ownership	Jackie Odunoye (D&R)	31/10/2012	<b>Completed</b>	100%	Demolition and Site preparation has commenced and developers are on site, new build commences in May 2013.

APPENDIX 7 - STRATEGIC PLAN MONITORING

Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Reduce homelessness and improve housing options</b>	Jackie Odunoye & Colin Cormack (D&R)	31/12/2012	<b>Overdue</b>	90%	While this activity has been flagged as overdue, good progress has been made in mitigating homelessness with c. 650 households being prevented from homelessness and c. 1,400 overcrowded household being re housed throughout 12/13.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Launch pilot Social Lettings Agency	Jackie Odunoye & Colin Cormack (D&R)	31/10/2012	<b>Completed</b>	100%	Social Lettings Agency now functional; formal launch with publicity due early May; some products still in development; project re-titled Social Lettings Agency.
Produce Homelessness Statement as part of refreshed Housing Strategy	Jackie Odunoye & Colin Cormack (D&R)	31/12/2012	<b>Overdue</b>	75%	Public consultation on the Homelessness Statement has been completed. The Statement will go to Cabinet for approval in July 2013.
Produce Overcrowding Statement as part of refreshed Housing Strategy	Jackie Odunoye & Colin Cormack (D&R)	31/12/2012	<b>Completed</b>	100%	Draft Overcrowding Statement and action plan has been agreed with Tower Hamlets Housing Forum Common Housing Register. Overcrowding Statement will go to Cabinet for approval in May 2013.
<b>A Great Place to Live</b>					
<b>Priority 1.2: Maintain and improve the quality of housing</b>					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Reduce the number of council homes that fall below a decent standard</b>	Jackie Odunoye (D&R)	31/03/2013	<b>Overdue</b>	75%	Contracts and Administrators procured to time and 1,493 homes have been made decent across the two year period. Start on site of Official Journal of the European Union procured DH works was profiled for April 2013.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Contracts and contract administrators procured to deliver the 2012/13 Decent Homes programme	Jackie Odunoye (D&R)	31/05/2012	<b>Completed</b>	100%	Mayoral Executive decision pending in order to adopt method of procurement contractor for year 2 and awarding the contract to Apollo building services.
Start on site of OJEU procured Decent Homes works	Jackie Odunoye (D&R)	28/03/2013	<b>Overdue</b>	70%	AlCatel has not been finalised, including addressing challenges from unsuccessful contractors and consultants. Proposed start on site date is May 2013.
1457 homes made decent	Jackie Odunoye (D&R)	31/03/2013	<b>Completed</b>	100%	1,493 homes made decent for the two financial years 2011/12 & 2012/13.



APPENDIX 7 - STRATEGIC PLAN MONITORING

Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Improve the quality of housing services</b>	Jackie Odunoye (D&R)	31/03/2013	<b>Overdue</b>	60%	THH 2012/2013 Delivery Plan has been evaluated, and a new one for 2013/14 agreed. Whilst service charge 'actuals' were dispatched on time, achieving transparency for leaseholders, the implementation of the Consolidated Action Plan (CAP) was delayed to May 2013 but is now in progress. Transfer RPs continue to report progress against service promises twice yearly, with the next report going to the Housing Lead Member in summer 2013.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Service Charge 'actual' bills dispatched	Jackie Odunoye (D&R)	30/09/2012	<b>Completed</b>	100%	Actuals sent on time and itemised in line with the Beevers and Struthers Audit.
Annual Cabinet progress report on (transfer) Register Provider delivery against service agreements	Jackie Odunoye (D&R)	31/10/2012	<b>Completed</b>	100%	Registered providers continue to provide progress reports twice yearly, in November and May. The 11/12 Annual report was developed and signed off by Cllr Khan in Summer 2012. Data is currently being collated for 12/13, which will inform the 12/13 Annual report, also due to be signed off by Cllr Khan in June 13.
Implementation of the Consolidated Action Plan	Jackie Odunoye (D&R)	31/03/2013	<b>Overdue</b>	40%	Implementation of the Consolidated Action Plan (CAP) was delayed. It has now been agreed and is now being implemented.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Focus on fuel poverty</b>	Jackie Odunoye (D&R)	31/03/2013	Completed	100%	Draft Fuel Poverty Strategy complete, Energy Co-op sign-up on going, ODA ReNew completed, ReNew 2 now underway.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Produce the Energy Co-operative and Fuel Poverty Strategy	Jackie Odunoye (D&R)	30/09/2012	Completed	100%	The Energy Co-op/ Fuel Poverty Strategy is complete, it was discussed at the first Energy Co-op Board meeting and CMT. Cabinet dates have been scheduled.
Launch the Tower Hamlets Energy Co-operative	Jackie Odunoye (D&R)	31/10/2012	Completed	100%	The Energy co-op board has been set up and first auction took place on 9th April and second is scheduled for 4th June.
Provide assessment, measures and advice to 500 homes in the Bethnal Green North and South Ward as part of the ReNew project	Jackie Odunoye (D&R)	30/09/2012	Completed	100%	1,000 energy efficiency visits have been completed where households have received energy efficiency advice and measures.
Monitor fuel poverty in the borough	Jackie Odunoye (D&R)	31/03/2013	Completed	100%	The database has been updated to SAP 2009 and uploaded with 56,000 Energy Performance Certificates provided by DCLG. The benefits data is being cross matched. DECC data shows fuel poverty level in Tower Hamlets is 8%, the lowest in the greater London region.
<b>A Great Place to Live</b>					
<b>Priority 1.3: Improve the local environment and public realm</b>					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Work in partnership to improve our public realm</b>	Jamie Blake (CLC)	31/03/2013	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>			
Develop the reporting arrangement for Volunteering and Community Payback	Jamie Blake (CLC)	30/06/2012	Completed	100%	
Develop and implement a programme to improve cleanliness of private land in the lead up to the Olympics	Jamie Blake (CLC)	31/07/2012	Completed	100%	
Develop a public realm information base for residents from each paired LAP locality	Jamie Blake (CLC)	31/03/2013	Completed	100%	

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Develop neighbourhood agreements to include an agreed set of service standards	Jamie Blake (CLC)	31/03/2013	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Protect our environment</b>	Jamie Blake (CLC)	31/03/2013	Overdue	75%	See comments against the specific milestones below.
Milestone	Lead Officer	Deadline	Status	%	Comments
Finalise the Waste Strategy for approval	Jamie Blake (CLC)	31/10/2012	Overdue	90%	Approval for the Council's approach to meeting the Waste Apportionment targets set in the London Plan was not reached with the GLA and confirmed in the Managing Development DPD until November 2012. Subsequently completion of the Strategy has been further delayed, pending the outcome of a Judicial Review of DEFRA's transposition of the EU Waste Framework Directive into UK as it relates to co-mingled recycling services. The Judicial Review outcome was announced in March 2013. The final Strategy will go to CMT in May and Cabinet in September 2013.
Complete a strategic review of parking controls	Jamie Blake (CLC)	31/12/2012	Completed	100%	
Roll out the new sustainable Staff Travel Plan	Jamie Blake (CLC)	30/09/2012	Completed	100%	
Integrate back office data and business processes to enable the deployment of hand-held technology to front line cleaner, greener, safer staff	Jamie Blake (CLC)	31/12/2012	Overdue	40%	The change of IT provider has presented an opportunity to re examine the scope of this project and the outcomes will be delivered through the new contract. We are currently working with Agilisys to re-profile the project which will now be delivered during 2013/14.
Deliver the Re: Fit programme to reduce carbon emissions from high energy council buildings	Jamie Blake (CLC)	31/03/2013	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Improve our parks and open spaces</b>	Shazia Hussain (CLC)	31/03/2013	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete the £10 million restoration of Victoria Park	Shazia Hussain (CLC)	30/06/2012	Completed	100%	
Complete the modernisation of byelaws	Shazia Hussain (CLC)	31/08/2012	Completed	100%	
Commence implementation of Phase 1 of Bartlett Park Masterplan, including start of the on-site highway improvements	Shazia Hussain (CLC)	28/02/2013	Completed	100%	
Review the consultation feedback from the Thames Tideway Tunnel project	Shazia Hussain (CLC)	31/05/2012	Completed	100%	
Develop and submit an appropriate response to the TTT planning consent application expected mid-2012	Shazia Hussain (CLC)	31/12/2012	Completed	100%	

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<b>A Great Place to Live</b>					
<b>Priority 1.4: Provide effective local services and facilities</b>					
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
<b>Further develop the localisation of services</b>	Shazia Hussain (CLC)	31/03/2013	<b>Completed</b>	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Complete the opening of locality hubs for 4 paired LAP areas	Shazia Hussain (CLC)	31/01/2013	<b>Completed</b>	100%	
Deliver 4 localised performance frameworks	Shazia Hussain (CLC)	31/03/2013	<b>Completed</b>	100%	
Develop the next phase of localised services	Shazia Hussain (CLC)	31/03/2013	<b>Completed</b>	100%	
Eight new Neighbourhood Agreements agreed	Shazia Hussain (CLC)	31/03/2013	<b>Completed</b>	100%	
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
<b>Improve community facilities</b>	Shazia Hussain (CLC)	31/03/2013	<b>Completed</b>	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Complete Idea Store Watney Market and One Stop Shop	Shazia Hussain (CLC)	31/03/2013	<b>Completed</b>	100%	
Commence Phase 2 of improvements to Tower Hamlets Local History Library & Archives (Bancroft Road)	Shazia Hussain (CLC)	31/03/2013	<b>Completed</b>	100%	
Support the construction of the Bethnal Green Tube Disaster Memorial: Phase 1 funding release to support foundations build	Shazia Hussain (CLC)	31/10/2012	<b>Completed</b>	100%	

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Manage national planning changes effectively to deliver local priorities</b>	Owen Whalley (D&R)	31/03/2013	Completed	100%	Fish Island Area Action Plan was adopted on 19th September 2012. Examination in Public into Managing Development DPD completed. 6 week consultation on proposed modifications commenced on 1st October.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Introduce approach to neighbourhood planning – identify selection criteria for neighbourhood forums and identify area boundaries	Owen Whalley (D&R)	31/03/2013	Completed	100%	Tower Hamlets' approach to neighbourhood planning was agreed by the Mayor and Lead Member with the associated guidance notes published on the web site in February.
Agree new arrangements with the new Mayoral Development Corporation in Fish Island and Bromley-by-Bow	Owen Whalley (D&R)	30/11/2012	Completed	100%	Amended Memorandum of Understanding circulated by London Legacy Development Corporation to Host Boroughs, including Tower Hamlets for signature. Arrangements in place to brief Lead Member on planning matters relevant to her role on LLDC Planning Committee.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Prepare for the Introduction of the Community Infrastructure Levy (CIL)</b>	Owen Whalley (D&R)	31/12/2012	Overdue	80%	All of the processes relating to the collection and administration of CIL are complete. Delays have been incurred due to a much more lengthy decision making process than was first anticipated.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Introduce arrangements for collecting the Mayor for London's CIL	Owen Whalley (D&R)	30/04/2012	Completed	100%	
Commence process for commissioning Stage 2 Council works	Owen Whalley (D&R)	30/04/2012	Completed	100%	
EIP to consider the proposed CIL charging schedule	Owen Whalley (D&R)	31/12/2012	Overdue	60%	The deadlines were planned long in advance. The EiP is now programmed for October 2013. This is to allow for further, more detailed approvals throughout the process. Proposals will be considered by Full Council, prior to any EiP. This does not disadvantage us in any way and ensures that we deliver CIL before the longstop deadline of April 2014.

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<b>A Great Place to Live</b>					
<b>Priority 1.5: Improve local transport links and connectivity</b>					
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
<b>Support local sustainable transport</b>	Jamie Blake (CLC)	31/03/2013	<b>Completed</b>	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Deliver phase 1 of the £3m highway infrastructure improvement programme	Jamie Blake (CLC)	31/03/2013	<b>Completed</b>	100%	
Commence procurement process for the highway construction and maintenance contracts	Jamie Blake (CLC)	31/12/2012	<b>Completed</b>	100%	
12 complete streets resurfaced	Jamie Blake (CLC)	31/03/2013	<b>Completed</b>	100%	
<b>A Great Place to Live</b>					
<b>Priority 1.6: Deliver a co-ordinated service response to, and throughout, the Olympics</b>					
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
<b>Mitigate impact on local people in and around the Olympics Route network</b>	Andy Bamber and Robin Beattie (CLC)	30/09/2012	<b>Completed</b>	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Complete implementation of the Council's Olympic Impact Management Plan	Andy Bamber and Robin Beattie (CLC)	31/07/2012	<b>Completed</b>	100%	
4 local bespoke transport and travel advice sessions for SMEs delivered	Andy Bamber and Robin Beattie (CLC)	31/07/2012	<b>Completed</b>	100%	
Delivery of the games time BOCC and BECC arrangements	Andy Bamber and Robin Beattie (CLC)	30/09/2012	<b>Completed</b>	100%	
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
<b>Manage the programme of Olympic community events and activities</b>	Shazia Hussain (CLC)	31/07/2012	<b>Completed</b>	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Delivery of Victoria Park Live Site	Shazia Hussain (CLC)	31/07/2012	<b>Completed</b>	100%	
Delivery of the Olympic torch route and torch event requirements	Shazia Hussain (CLC)	31/07/2012	<b>Completed</b>	100%	

<b>A Prosperous Community</b>					
<b>Priority 2.1: Improve educational aspiration and attainment</b>					
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
<b>Deliver effective services through the Children's Centres Sure Start programme and raise levels of attainment at the Early Years Foundation Stage in all settings.</b>	Diana Warne (ESW)	31/03/2013	<b>Overdue</b>	75%	In 2012, the percentage of pupils achieving a good level of development (78+ points in EYFSP and 6+ points in both Personal, Social & Emotional Development and Communication, Language & Literacy) is 54.7% (please note 2012 figure is provisional and an early estimate from NCER). This is an increase of 4.8% points since 2011 and 14.7% points since 2008. Nationally the improvement over this period is similar at 15% points, albeit from a higher starting point - from 49% in 2008 to 64% in 2012.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Expand free early education places for disadvantaged two-year-olds	Diana Warne (ESW)	30/09/2012	<b>Overdue</b>	36%	We currently have 500 eligible 2 year olds placed in MPVI settings (compared with 350 in July). Despite the work that is going into creating new places of quality, we are working towards the challenging DfE figure of 1,300 eligible two year olds in September 2013 and 2,400 in September 2014. Capital funding of £1.2 million was awarded to LBTH by the DfE for the purposes of creating new provision for two year olds. A proposal was put to Members in April for approval. We are carrying out an audit of childcare providers to enable us to see where there is the possibility of increasing numbers. We so far have identified a few projects which we are confident would be able to go ahead. Work is also moving forward on changes to part-time and full-time places in schools and should free up about 400 places. The statutory requirement of 1,500 places by September 2013 is ambitious. We are yet to know what the impact will be of not meeting a statutory government requirement. There is a shortage of space to develop new provision and this is an issue across London. We are also looking at strategies to manage the expectations of parents eligible for a statutory place but not receiving one due to shortages.
Identify children at the lowest 20% of attainment at the EYFS, using universal services as a gateway to targeted support	Diana Warne (ESW)	31/03/2013	<b>Completed</b>	100%	All of the lowest 20% of children are identified by schools and appropriate interventions are put in place. This happens on an annual basis.
Achieve improvements in EYFS results through continued, intensive support for schools, learning from the lessons of 2010/11	Diana Warne (ESW)	30/09/2012	<b>Completed</b>	100%	Each year the schools with the lowest EYFSP outcomes are targeted for support.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Provide effective support for parents and governors</b>	Diana Warne (ESW)	31/03/2013	Completed	100%	The Parent and Carer Council has been launched and two council meetings have taken place. A DVD to promote the Parent and Carer Council can be seen on the LBTH website. The Annual Parent Conference was attended by 110 parents and carers from Tower Hamlets schools.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Implement a new parental engagement and support policy and a referral protocol to develop the Council's role in brokering the provision of parenting support services delivered by a range of partners	Diana Warne (ESW)	31/12/2012	Completed	100%	The Parent & Family Support policy was launched in November along with the centralised brokerage service to support access to parenting support. A multi-agency Parenting Exchange Group has been established to maximise parent support resources and to share best practice.
Ensure new governors undertake induction training and monitor take-up: 50% of governors newly appointed in 2012-13 to attend the course	Diana Warne (ESW)	31/03/2013	Completed	100%	117 newly appointed governors reserved places on the induction course; 59 attended at least one of two sessions.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Maintain effective relationships with all education providers in the borough and commission support and challenge for local schools.</b>	Diana Warne (ESW)	30/09/2012	Completed	100%	The Primary School SLA has been bought by most local schools (67 schools, including 1 academy). All of these schools are provided with challenge and support to further improve. Those schools that we are concerned about receive additional support as well as monitoring. Maintenance of support and challenge to all secondary schools is on an as required basis dependent on achievement outcomes. Reviews provided in schools by demand. Visits to Free schools and Academies by Head of Learning and Development took place in
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Develop and implement a policy for working with Free schools and Academies	Diana Warne (ESW)	30/09/2012	Completed	100%	A protocol has been produced.
Achieve improvements at all key stage stages	Diana Warne (ESW)	30/09/2012	Completed	100%	At the end of the Early Years Foundation Stage in 2012 we have improved against all the attainment outcomes. In terms of the gap between the lowest 20% and the median – this has increased by 0.1%. We are still performing below national outcomes. All outcomes at the end of KS1 for 2012 have improved on the results for 2011 across the board. We have made particular gains against national outcomes at Level 2b+ in all subjects and in writing and mathematics at Level 3. All outcomes at the end of KS2 for 2012 have improved on the results for 2011 across the board. We continue to be above national averages for Level 4+ combined mathematics and English at 82% and in both progress measures.



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Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Support high quality post-16 provision</b>	Diana Warne (ESW)	31/03/2013	Completed	100%	A post 16 development officer has been appointed as well as a project officer from September 2012.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Develop new provision in the east of the Borough, with the first of four new school sixth forms	Diana Warne (ESW)	30/09/2012	Completed	100%	St Pauls Way Trust School 6th Form opened in September 2012. The Head of 6th Form has been appointed and students recruited.
Provide further training for schools in analysing results, and developing strategies to raise achievement	Diana Warne (ESW)	30/09/2012	Completed	100%	Every 6 <sup>th</sup> Form provider has been visited and data analysis carried out as per training received the previous summer.
Develop robust understanding of post 16 offer and progression routes	Diana Warne (ESW)	31/03/2013	Completed	100%	On-going and in place. The Careers Service has moved to the local authority and a review of provision was undertaken. Mapping of further vocational and L3 provision is completed .
Monitor A level average point scores by ethnicity and gender	Diana Warne (ESW)	31/03/2013	Completed	100%	Completed annually as part of review process.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Deliver the Aim Higher programme</b>	Diana Warne (ESW)	31/03/2013	Overdue	90%	An Aim Higher officer has been appointed along with 4 personal advisers. Programme delivery is on-going.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Provide 1:1 tuition for Level 3 students	Diana Warne (ESW)	31/03/2013	Completed	100%	Funding allocated to schools by the end of October 2012. Engagement with UEL and QMUL universities are in place and the programme commences in Nov 2012.
Develop the apprentice programme so that there is a good range of local offers	Diana Warne (ESW)	31/03/2013	Overdue	75%	An apprenticeship task group has been established with a framework in place and schools have been briefed. Apprenticeships are being promoted as a viable option post 16. Work is on-going with Development and Renewal Directorate on the bigger promotion and engagement of employers, and monitoring of take up. The Apprenticeship Task Group now links directly with the Development and Renewal Directorate through the employment strategy.
Provide residential, master classes and additional tuition for higher attaining students	Diana Warne (ESW)	31/03/2013	Completed	100%	Programme is in place and running through spring and summer terms.
Implement phase 2 of literacy support and development post 16	Diana Warne (ESW)	31/03/2013	Completed	100%	Programme up and running, on-going review in place – completion Summer 2013.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Deliver the Mayor's Education Allowance</b>	Alan Finch (Resources) and Diana Warne (ESW)	31/03/2013	Completed	100%	Activity to deliver the MEA is completed. The application process for the academic year 2012/13 was open until the end of October 2012, after which assessments were made.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Ensuring staff are aware of MEA scheme changes for the 2012/13 academic year	Diana Warne (ESW)	31/08/2012	Completed	100%	Benefits staff have been involved and are aware of the changes, which are minor and relate to benefits procedures.
Place advertisements for the MEA scheme and undertake publicity	Diana Warne (ESW)	30/09/2012	Completed	100%	The MEA form is now on the TH website. Additional publicity is under way for 2012/13 academic year.
Assess entitlement to support by applying the MEA Policy	Alan Finch (Resources) and Diana Warne (ESW)	31/12/2012	Completed	100%	The applications window for the 2012/13 MEA was open until October 2012. Applications were made both online and by paper. Income assessments were made after the closing date for applications, and thereafter schools have been monitoring students termly attendance to assess if they are entitled to the full award at the end of each academic term. This is in line with the MEA Policy.
Make first payments	Alan Finch (Resources) and Diana Warne (ESW)	31/01/2013	On Target	100%	MEA payments are made on a termly basis, pending the students attendance record for that term, as above. The service anticipates that all students entitled to the award will receive their first payment in January 2013. Payments are still being made as of April 2013.
Continue to make provision for Bursary support to enable students to maintain their attendance in education	Alan Finch (Resources) and Diana Warne (ESW)	31/03/2013	Completed	100%	The service will continue to monitor the current MEA and other bursary provision. Future provision has been secured for the 2013/14 academic year pending a Cabinet decision.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
<b>Provide an effective youth service</b>	Andy Bamber (CLC)	31/07/2012	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Roll out new PAYP programme for 2012/13	Andy Bamber (CLC)	30/04/2012	Completed	100%	
Develop a work programme and priorities for the Young Mayor and Youth Council	Andy Bamber (CLC)	30/04/2012	Completed	100%	
Deliver summer activities during the Olympics	Andy Bamber (CLC)	31/07/2012	Completed	100%	

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Ensure sufficient places are provided to meet the need for statutory school places</b>	Kate Bingham (ESW)	31/03/2013	Completed	100%	Sufficient places provided for school year 2012/13.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Review land and asset options to plan for growth of primary and secondary provision to report to Cabinet. Review existing school and education assets to understand the immediate need for additional statutory school places.	Kate Bingham (ESW) Ann Sutcliffe (D&R)	31/05/2012	Completed	100%	Report sent to Cabinet in September 2012. Feasibility studies completed.
Complete implementation of expansion schemes and any temporary schemes to provide sufficient primary places	Kate Bingham (ESW)	30/09/2012	Completed	100%	Sufficient places provided for the school year and further schemes for primary places in progress.
Develop medium and long term strategy to meet projected pupil growth to 2020	Kate Bingham (ESW) Ann Sutcliffe (D&R)	30/11/2012	Completed	100%	Bow School under construction and on programme to meet some of the demand for additional secondary places in Sept 2014-20. Additional school sites identified in LDF process.
Review annual projections and adjust short, medium and long term planning accordingly	Kate Bingham (ESW)	31/12/2012	Completed	100%	GLA latest projections (July 2012) incorporated into Cabinet Report, Strategy and Action Plan. The next review is anticipated in June 2013.
Plan for implementation of expansion schemes, working with D&R on land and funding matters where required, including implications for CIL and s. 106, and planning for use of capital resources to implement schemes	Kate Bingham (ESW)	31/03/2013	Completed	100%	The outcome of the examination in public of the Westferry Printworks and News International sites was reported in December 2012 and sites allocated.
<b>A Prosperous Community</b>					
<b>Priority 2.2: Support more people into work</b>					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Work with Work Programme providers to maximise employment</b>	Andy Scott (D&R)	31/03/2013	Completed	100%	Formalised calendar of discussion with JCP and Work Programme providers. Developing shared working arrangements and access to shared resources.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Scope review to develop cross-borough partnership to tackle geographical worklessness	Andy Scott (D&R)	30/06/2012	Completed	100%	Complete.
Identify and formalise partnership steering group for initiative	Andy Scott (D&R)	31/12/2012	Completed	100%	Partnership in place to present early delivery. Additional elements of partnership will expand as the delivery expands.
Commence implementation of programme	Andy Scott (D&R)	31/03/2013	Completed	100%	Delivery of advisory sessions from two partners in the site. Further health and safety checks to be completed to bring in additional advisory services.

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Monitor employment rate by ethnicity, gender and disability every six months	Andy Scott (D&R)	31/03/2013	Completed	100%	Ongoing process to monitor and track employment rate by area. Developing systems for shared information across the partnership.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
<b>Support residents into jobs through the LDA Employment and Skills Programme</b>	Andy Scott (D&R)	31/03/2013	Completed	100%	GLA targets agreed with Council, delivery underway and on target.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Design process of referral support to economically inactive residents into employment	Andy Scott (D&R)	30/06/2012	Completed	100%	Complete
Implement volunteering offer to support residents distanced from the labour market to engage	Andy Scott (D&R)	30/06/2012	Completed	100%	Complete
Secure referrals from strategic developments - including Westfield, 2012, Crossrail, and Wood Wharf -onto the Employment and Skills	Andy Scott (D&R)	31/03/2013	Completed	100%	Continuing referral of vacancies from major developments. Job brokerage service, including the construction desk, is referring local candidates to developers and their supply chains.
Evaluate opportunities made available through procurement to maximise job outcomes for residents	Andy Scott (D&R)	31/03/2013	Completed	100%	Currently Agilisys vacancies are live with a programme of recruitment in place. New vacancies are being developed through Decent Homes Programme: 350 apprenticeships expected for three year programme alongside work experience and access to jobs.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
<b>Support local people to secure Olympic Games time jobs</b>	Andy Scott (D&R)	30/09/2012	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Work with Olympic contractors and sub-contractors to identify suitable vacancies	Andy Scott (D&R)	30/06/2012	Completed	100%	Vacancies identified through Host Borough and LOCOG programme. Vacancies across all contractor strands of work.
On going matching and screening of local residents to vacancies complete	Andy Scott (D&R)	30/09/2012	Completed	100%	Local residents matched and referred to active vacancies up to the last recruitment day.
1000 Olympic Games job offers to local residents provided	Andy Scott (D&R)	30/09/2012	Completed	100%	Final statistics from LOCOG show that 3,985 local people secured Games time opportunities.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Provide support to young people at risk of not being in education, employment or training after Year 11</b>	Andy Bamber (CLC)	31/03/2013	Completed	100%	The final outturn report for the Year 11 Activity survey was completed in March 2013.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Provide careers information, advice and guidance, submission placing and aftercare for young people 'at risk of NEET' to ensure successful transition post 16	Andy Bamber (CLC)	31/03/2013	Completed	100%	This is an on-going process; young people at risk of NEET are given the appropriate information, guidance and aftercare to reduce the likelihood of them becoming NEET.
Provide S139 Transition plans for statemented young people leaving their current education institution	Andy Bamber (CLC)	31/03/2013	Completed	100%	All S139s for 2011 school leavers are complete. Progress for the 2012/13 academic year is on track.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Support lifelong learning, including ESOL</b>	Shazia Hussain (CLC) and Chris Holme (D&R)	31/03/2013	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Contribute to the overall target of 5,500 learners for the current academic year. New targets will be set in the summer	Shazia Hussain (CLC) and Chris Holme (D&R)	31/08/2012	Completed	100%	
Further develop the Idea Store learning offer ensuring course offer meets employment and skills requirements	Shazia Hussain (CLC) and Chris Holme (D&R)	31/03/2013	Completed	100%	
Improve progression through ESOL qualifications by developing measures relating to uptake and progression through ESOL for different groups	Shazia Hussain (CLC) and Chris Holme (D&R)	31/03/2013	Completed	100%	
Develop a framework for the delivery of additional ESOL provision through the Third Sector	Shazia Hussain (CLC) and Chris Holme (D&R)	31/03/2013	Completed	100%	

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Develop and implement the Mayor's Employment and Enterprise Board</b>	Andy Scott (D&R)	31/12/2012	<b>Overdue</b>	0%	The development of the Board has been postponed as further work is needed to achieve suitably high level representation and personnel. Work will continue in forming the Economic Taskforce (the operational group) to review and implement current work plans in the Employment and Enterprise strategies. This work will then identify any further actions or opportunities, with a view to making additional recommendations to a proposed future Mayor's Board post April 2014.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Develop Board partnership organisations and prospective members	Andy Scott (D&R)	31/07/2012	<b>Overdue</b>	0%	
Develop Board structure and support services	Andy Scott (D&R)	31/08/2012	<b>Overdue</b>	0%	
First Board meeting	Andy Scott (D&R)	31/12/2012	<b>Overdue</b>	0%	
<b>A Prosperous Community</b>					
<b>Priority 2.3: Manage the impact of welfare reform on local residents</b>					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Develop a partnership wide programme of information and awareness raising around welfare reform</b>	Louise Russell (CE's)	31/07/2012	<b>Completed</b>	100%	A wide ranging programme of activity has been running since the beginning of the year. A key focus of this is Money Matters Month being delivered in November and the first event took place on 3rd November. The campaign is in conjunction with other public and voluntary sector partners.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
High profile launch in East End Life, website and other media	Louise Russell (CE's)	30/04/2012	<b>Completed</b>	100%	The Welfare Reform Pledge was launched in January and was followed up by coverage in East End Life and on the Council website. As part of Money Matters Month (November) the service has produced a video and bus stop campaign posters. In addition, leaflets are being distributed to affected households and other venues such as community centres.
Targeted communication to affected tenants and other groups	Louise Russell (CE's)	30/06/2012	<b>Completed</b>	100%	A letter has been sent to all residents affected by the Benefits Cap and a programme of joint visits has commenced and will be on going. The visits are being undertaken by Housing Options and related services to the worst affected tenants.
Frontline and partner staff briefed and guidance disseminated	Louise Russell (CE's)	30/06/2012	<b>Completed</b>	100%	A web page has been published and a number of sessions have been co-ordinated and delivered for frontline staff and partners.
Deliver programme of information road show events at 4-6 venues across the Borough	Louise Russell (CE's)	31/07/2012	<b>Completed</b>	100%	These events are taking place as part of Money Matters Month.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Engage housing providers to ensure a co-ordinated approach to address the impact of benefit changes</b>	Louise Russell (CE's) and Jackie Odunoye (D&R)	31/03/2013	Completed	100%	The Tower Hamlets Housing Forum has set up a sub-group on welfare reform, the chair of which participates in the Welfare Reform Task Group and ensures on-going engagement.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Implement co-ordinated approach with Tower Hamlets Housing Forum	Louise Russell (CE's) and Jackie Odunoye (D&R)	30/06/2012	Completed	100%	See above.
Quarterly stakeholder briefings and events, including RSLs, Landlords Forum and advice agencies	Louise Russell (CE's) and Jackie Odunoye (D&R)	31/03/2013	Completed	100%	Monthly meetings are being held between partners including RSLs, other public sector partners and advice agencies through the Welfare Reform Task Group.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Adoption and implementation of new council tax benefit policy</b>	Claire Symonds (Resources)	31/03/2013	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
New council tax benefit policy agreed	Claire Symonds (Resources)	31/08/2012	Completed	100%	
Systems to implement policy operationalised	Claire Symonds (Resources)	31/03/2013	Completed	100%	
Ensure 100% of Local Social Fund utilised to support residents	Claire Symonds (Resources)	31/03/2013	Completed	100%	

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<b>A Prosperous Community</b>					
<b>Priority 2.4: Foster enterprise and entrepreneurship</b>					
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
<b>Establish a Tower Hamlets Business Forum</b>	Andy Scott (D&R)	31/12/2012	<b>Overdue</b>	85%	Whilst this did not take place as scheduled, the Forum will now meet in June 2013.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Q2 Status</b>	<b>%</b>	<b>Comments</b>
Develop Business data set	Andy Scott (D&R)	30/09/2012	<b>Completed</b>	100%	
Develop Business forum event	Andy Scott (D&R)	30/09/2012	<b>Completed</b>	100%	
Hold forum event and develop next steps	Andy Scott (D&R)	31/12/2012	<b>Overdue</b>	80%	Date for event now arranged - June 2013.
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
<b>Support growth sectors</b>	Andy Scott (D&R)	31/03/2013	<b>Completed</b>	100%	Proposals in process for the formulation for a multi-agency approach to supporting LBTH growth enterprises: to be continued in 2013/14
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Q2 Status</b>	<b>%</b>	<b>Comments</b>
Engage local businesses to develop and build register of support information	Andy Scott (D&R)	30/09/2012	<b>Completed</b>	100%	Preliminary information about current business support established; further information being sought on external developments and changes in business support available.
Implement web-based information system	Andy Scott (D&R)	31/12/2012	<b>Completed</b>	100%	Development work continues.
Evaluate take up of services by local business SMEs	Andy Scott (D&R)	31/03/2013	<b>Completed</b>	100%	Feedback is sought on responses made to Enterprise Team; this will be extended to feedback on other matters once the customer relationship management system is adopted.



<b>A Safe and Cohesive Community</b>					
<b>Priority 3.1: Focus on crime and anti social behaviour</b>					
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Further develop the Tower Hamlets Enforcement Officer service (THEOs) to proactively tackle crime and ASB	Andy Bamber (CLC)	31/08/2012	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Implement monthly community feedback initiative	Andy Bamber (CLC)	30/04/2012	Completed	100%	
THEOs operating in 4 localities, supporting the localised performance framework	Andy Bamber (CLC)	30/06/2012	Completed	100%	
Develop and deliver branding for the new Enforcement and Market Enforcement team	Andy Bamber (CLC)	31/08/2012	Completed	100%	
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
Develop a partnership 'Violence Against Women & Girls' (VAWG) approach	Andy Bamber (CLC)	31/03/2013	Overdue	90%	The activity will not be completed at the end of the financial year. This is due to the extended processes that have occurred in relation to the recruitment of the VAWG co-ordinator; this post being essential to moving the activities forwards. The recruitment has now been completed and specific progress on milestones is set out below. On target for completion July 2013.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Tower Hamlets VAWG strategy finalised and ready for implementation	Andy Bamber (CLC)	31/08/2012	Completed	100%	
Develop the Domestic Violence Forum into a VAWG Forum encompassing all forms of abuse and exploitation against women and girls	Andy Bamber (CLC)	30/09/2012	Overdue	90%	After more detailed analysis of options it has been determined that there will be 2 separate forums. The DV forum and VAWG forum. The VAWG forum will commence July 2013.
Facilitate a VAWG Planning Day to forge links with specialist organisations, develop joint working and review and develop the VAWG action plan	Andy Bamber (CLC)	31/10/2012	Overdue	90%	Planning day is scheduled for May 2013.
Develop and provide VAWG training to key statutory and voluntary organisations	Andy Bamber (CLC)	31/03/2013	Overdue	90%	Training programme to be completed by July 2013.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Re-tender/tendering of a renewed Independent Domestic Violent Advisor (IDVA) &amp; Victim Support Service for the borough</b>	Andy Bamber (CLC)	31/10/2012	<b>Overdue</b>	95%	Delays to specific milestones have occurred as a consequence of a further process of analysis of in-house options and clarification of Government guidance on the need for independent DVA provision. On target for completion July 2013.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Finalise Job Description and tender advert for new contract, including re-tendering of 3 IDVAs and 2 new posts, providing specialist support to victims of the most serious crimes including violent crime and hate crime	Andy Bamber (CLC)	31/05/2012	<b>Completed</b>	100%	
Confirm a base for these officers within the borough, which is accessible to all in line with the Equalities duty	Andy Bamber (CLC)	31/08/2012	<b>Completed</b>	100%	
New contract for 3 IDVA posts fully operational	Andy Bamber (CLC)	31/10/2012	<b>Overdue</b>	90%	Due to commence July 2013.
Contract for 2 new victim support workers fully operational	Andy Bamber (CLC)	31/10/2012	<b>Overdue</b>	90%	Due to commence July 2013.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Implement our Drugs Strategy</b>	Andy Bamber (CLC)	31/03/2013	<b>Completed</b>	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Redesign our drug services	Andy Bamber (CLC)	31/03/2013	<b>Completed</b>	100%	
Deliver the dealer a day programme – at least 365 people arrested on suspicion of drug dealing	Andy Bamber (CLC)	31/03/2013	<b>Completed</b>	100%	
Develop a disaggregated PI for substance misuse	Andy Bamber (CLC)	31/03/2013	<b>Completed</b>	100%	
Undertake equality analysis of drug service redesign to ensure access to high quality service by diverse users	Andy Bamber (CLC)	31/03/2013	<b>Completed</b>	100%	
Develop drug youth engagement strategy for young people	Andy Bamber (CLC)	31/03/2013	<b>Completed</b>	100%	

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Manage the night time economy</b>	Andy Bamber (CLC)	30/09/2012	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Establish proposals for a Cumulative Impact Policy (Saturation Policy) to provide stronger controls around the licensing of additional premises in the Brick Lane area	Andy Bamber (CLC)	30/09/2012	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>With our partners, deliver the Partnership Community Safety Plan</b>	Andy Bamber (CLC)	31/03/2013	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Purchase new Police officer provision to further enhance the control of Crime and ASB	Andy Bamber (CLC)	31/10/2012	Completed	100%	
Crime and ASB Strategic Review completed	Andy Bamber (CLC)	31/10/2012	Completed	100%	
Develop an equality and cohesion analysis within the Community Safety Plan	Andy Bamber (CLC)	31/12/2012	Completed	100%	
Community Safety Plan agreed	Andy Bamber (CLC)	31/03/2013	Completed	100%	
<b>A Safe and Cohesive Community</b>					
<b>Priority 3.2: Reduce fear of crime</b>					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Implement our CCTV Policy</b>	Andy Bamber (CLC)	31/12/2012	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Finalise the CCTV policy	Andy Bamber (CLC)	31/05/2012	Completed	100%	
Develop the capital funded installation plan	Andy Bamber (CLC)	31/05/2012	Completed	100%	
Incorporate & manage the Olympic ANPR CCTV legacy	Andy Bamber (CLC)	31/12/2012	Completed	100%	

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<b>A Safe and Cohesive Community</b>					
<b>Priority 3.3: Foster greater community cohesion</b>					
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
<b>Support the delivery of a wide range of community events</b>	Shazia Hussain (CLC)	31/03/2013	<b>Completed</b>	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Support the successful delivery of the 2012 Mela	Shazia Hussain (CLC)	31/05/2012	<b>Completed</b>	100%	
Establish management and support arrangements for street parties	Shazia Hussain (CLC)	30/06/2012	<b>Completed</b>	100%	
Plan activities and support the golden Jubilee Big Lunch event, Beacon lighting and River Pageant	Shazia Hussain (CLC)	30/06/2012	<b>Completed</b>	100%	
Support the delivery of a programme of events which celebrate the contribution of diverse communities to building 'One Tower Hamlets'	Shazia Hussain (CLC)	31/03/2013	<b>Completed</b>	100%	
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
<b>Develop a greater understanding of Islamophobia and strengthen our response to it</b>	Louise Russell (CE's)	31/12/2012	<b>Completed</b>	100%	Action Learning Sets and an evaluation report have been produced and were discussed by the Community Safety Partnership meeting in October.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Action learning programme established to review research on far right activity and engage local communities	Louise Russell (CE's)	31/07/2012	<b>Completed</b>	100%	Two action learning workshops held to review our approach to responding to the far right between 2010-12. These involved a range of stakeholders including representatives of local community and faith organisations, youth services, Police and Council services.
Evaluation produced	Louise Russell (CE's)	31/12/2012	<b>Completed</b>	100%	Evaluation report produced drawing on evidence gathered during action learning workshops. Report presented to Community Safety Partnership in December 2012.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Deliver a local Prevent programme</b>	Louise Russell (CE's)	31/03/2013	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Bids submitted to Home Office	Louise Russell (CE's)	31/10/2012	Completed	100%	The bid was submitted on 14th September, and a decision from the Home Office made at the end of November.
Evaluation of programme completed	Louise Russell (CE's)	31/03/2013	Completed	100%	The evaluation was commissioned, has now commenced and is due to be completed by May.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Support the delivery of effective community cohesion work</b>	Louise Russell (CE's)	31/03/2013	Completed	100%	The Mayor's One Tower Hamlets learning programme has been launched and nine groups have been funded.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Launch the Mayor's One Tower Hamlets learning programme	Louise Russell (CE's)	30/04/2012	Completed	100%	As above.
Hold an event for key partners to disseminate the learning from the programme	Louise Russell (CE's)	30/11/2012	Completed	100%	The event was delivered at the Partnership Executive Board in October.
Report on project outcomes and learning to Safe and Cohesive CPDG for consideration	Louise Russell (CE's)	31/12/2012	Completed	100%	Presentation on project outcomes and learning was given to CPDG in December 2012 and will inform the Strategic Assessment.
Monitor responses to Annual Residents Survey question on 'Percentage of people who say that people from different backgrounds get on well together' by ethnicity and gender	Louise Russell (CE's)	31/03/2013	Completed	100%	Survey field work took place in March 2013. Results and the accompanying action plan are expected in June 2013.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Develop a Community Champions programme</b>	Shazia Hussain (CLC)	31/03/2013	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Engage volunteers for the Olympic period	Shazia Hussain (CLC)	31/07/2012	Completed	100%	
Develop community environmental champions	Shazia Hussain (CLC)	31/03/2013	Completed	100%	
Develop a Community Champion Action Plan	Shazia Hussain (CLC)	31/03/2013	Completed	100%	

<b>A Healthy and Supportive Community</b>					
<b>Priority 4.1: Reduce health inequalities and promote healthy lifestyles</b>					
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
<b>Ensure that NHS reforms are implemented effectively locally</b>	Deborah Cohen (ESW) and Louise Russell (CE's)	31/03/2013	<b>Completed</b>	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
NHS cluster transition plan submitted for public health with council involvement	Deborah Cohen (ESW) and Louise Russell (CE's)	30/04/2012	<b>Completed</b>	100%	Plan was submitted April 2012. Plan has been a useful framework for transition work and some milestones slipped during the year but overall the transition has been completed on time.
Staff consultation on proposed Public Health delivery structures and staff teams	Deborah Cohen (ESW) and Louise Russell (CE's)	30/11/2012	<b>Completed</b>	100%	Completed mid-March 2013
Arrangements in place for a formal transfer of staff to the council for public health	Deborah Cohen (ESW) and Louise Russell (CE's)	31/03/2013	<b>Completed</b>	100%	Transfer of staff to ESW carried out on 1st April 2013. Physical move onto council premises now complete.
Provide support and leadership to enable the establishment of Local Health Watch	Deborah Cohen (ESW) and Louise Russell (CE's)	31/03/2013	<b>Completed</b>	100%	The procurement process for Healthwatch Tower Hamlets has been completed with Urban Inclusion Community awarded the contract to establish Healthwatch Tower Hamlets. The service specification includes a number of key milestones which Healthwatch Tower Hamlets would need to achieve and includes raising its profile amongst local stakeholders and developing and delivering a comprehensive work programme. Robust contract monitoring arrangements have been put in place to ensure Healthwatch Tower Hamlets delivers against key targets and provides value for money.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Act to reduce health inequalities</b>	Deborah Cohen (ESW) and Louise Russell (CE's)	31/03/2013	Completed	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Joint Health and Wellbeing Board <b>Plan</b> scope agreed through Health and Wellbeing workshop	Deborah Cohen (ESW) and Louise Russell (CE's)	31/05/2012	Completed	100%	Joint Health and Wellbeing Board <b>Plan</b> scope has been agreed. Service Delivery workshops have been set up to develop the delivery plan.
Health and Wellbeing Plan published, including the vision for Public Health	Deborah Cohen (ESW) and Louise Russell (CE's)	31/03/2013	Completed	100%	Complete subject to endorsement by the Health and Wellbeing Board in May and final sign off by the June Board.
Support the Primary Care Trust to reduce smoking including delivering the Smoke Free Awards	Andy Bamber (CLC)	31/03/2013	Completed	100%	30 awards have been issued. Two award ceremonies have taken place.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Support young people to live healthy lives</b>	Diana Warne (ESW)	31/03/2013	Overdue	70%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Recruit a mental health worker to support care leavers	Diana Warne (ESW)	30/06/2012	Completed	100%	A mental health worker has been commissioned by the mental health service.
Increase the proportion of schools with Healthy School status: 89% of schools to have status	Diana Warne (ESW)	31/03/2013	Completed	100%	89% of schools have or are renewing their Healthy Schools Status. The Healthy Lives Team has been chosen by the GLA as one of the pilot boroughs for Healthy Schools London. Work ongoing.
Provide schools with support to develop healthy eating and physical activity, including: • Lunchtime experience training with 50 school staff • Practical packed lunch training with 20 primary school children and 20 parents	Diana Warne (ESW)	31/03/2013	Completed	100%	Lunchtime experience: 61 members of school staff have received training. Practical healthy packed lunch training: 20 pupils, 20 parents and 4 members of school staff have received practical healthy packed lunch training.
Healthy Life Champions deliver a programme targeted at young people within primary schools, identified as either overweight or obese	Diana Warne (ESW)	31/03/2013	Completed	100%	The Healthy Lives Champions programme has been delivered within 15 primary schools across the borough. Over 500 children and 150 parents have been involved. Project ongoing.
Deliver a series of SRE training, both centrally and within schools. • Two centrally led training sessions open to all school staff • 5 school based training sessions	Diana Warne (ESW)	31/03/2013	Completed	100%	The Healthy Lives Team works closely with schools and have provided 2 days of central SRE training. The team has also delivered SRE training for staff at 5 schools as part of INSET. Work ongoing.

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Explore the possibility of increasing the school nurse provision within all primary and secondary schools	Diana Warne (ESW)	31/03/2013	<b>Overdue</b>	50%	From 1st April 2013 the School Nursing service will be commissioned by LBTH from the public health grant. Conversations are currently underway to determine what the service will look like and plans will be finalised by July
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
<b>Invest in the borough's leisure centres and playing pitches</b>	Shazia Hussain (CLC) and Ann Sutcliffe (D&R)	31/03/2013	<b>Completed</b>	100%	
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Complete the improvement works to St. George's Pool	Shazia Hussain (CLC)	31/05/2012	<b>Completed</b>	100%	
Deliver improvements to Mile End Stadium	Shazia Hussain (CLC)	31/03/2013	<b>Completed</b>	100%	
Progress the Victoria Park cricket pitch improvement project and develop an investment initiative to enhance cricket provision in the south of the borough	Shazia Hussain (CLC)	31/03/2013	<b>Completed</b>	100%	
Improve changing accommodation at Victoria Park	Shazia Hussain (CLC)	31/03/2013	<b>Completed</b>	100%	
Poplar Baths redevelopment – preferred development partner initial selection	Ann Sutcliffe (D&R)	30/06/2012	<b>Completed</b>	100%	Contracts exchanged 1st March.
Preferred development partner final selection	Ann Sutcliffe (D&R)	30/11/2012	<b>Completed</b>	100%	Contracts exchanged 1st March.
<b>A Healthy and Supportive Community</b>					
<b>Priority 4.2: Enable people to live independently</b>					
<b>Activity</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>% Comp</b>	<b>Comments</b>
<b>Improve support to carers</b>	John Rutherford and Deborah Cohen (ESW)	31/03/2013	<b>Overdue</b>	60%	A number of strands are delayed but contingency planning is being put into place and the Carers Journey is being taken forward. This activity is anticipated to complete in November 2013.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Introduce a new health checks for carers project linked to the Community Virtual Ward	John Rutherford and Deborah Cohen (ESW)	31/05/2012	<b>Completed</b>	100%	The project has been going since Oct 2012 with 2 nurses and health checks being completed at the Carers Centre, Old Montague Street and Albert Jacob. Work is on-going to get referrals from the Virtual Ward and one of the NHS Networks.
Carers' budgets to be introduced and expanded to give carers control over the services they choose to receive	John Rutherford and Deborah Cohen (ESW)	31/10/2012	<b>Overdue</b>	5%	Now that the Carers Plan has been agreed by Cabinet, carers budgets to be taken forward by work stream 4 of the Carers Programme Board.
Extend the current scheme of leisure passes to other client groups	John Rutherford and Deborah Cohen (ESW)	31/12/2012	<b>Overdue</b>	50%	Funds have been identified and discussions taking place with Carers Centre.
Ensure carers have contingency plans drawn up as part of the Support Planning process	John Rutherford and Deborah Cohen (ESW)	31/03/2013	<b>Overdue</b>	20%	Contingency Planning should be included in the Carers Programme Board, Workstream 4.



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Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Improve the customer journey by embedding the principles of choice and control</b>	John Rutherford and Deborah Cohen (ESW)	31/03/2013	<b>Overdue</b>	40%	All milestones remain scheduled for completion however they have slipped pass the 2012/13 deadlines.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Complete review of the new 'customer journey' with a focus on enabling more people to take their budget as a cash budget	John Rutherford and Deborah Cohen (ESW)	30/09/2012	<b>Completed</b>	100%	Formal customer journey review project has concluded and closed. Actions remaining have transitioned to the PSMT service plan.
Implement the new 'customer journey' for the community learning disability service	John Rutherford and Deborah Cohen (ESW)	31/10/2012	<b>Overdue</b>	60%	Project is in place and will identify options by July 2013.
Evaluate the independent living support service pilot and make recommendations for future commissioning decisions	John Rutherford and Deborah Cohen (ESW)	31/10/2012	<b>Completed</b>	100%	Recommendations have been made to the ESW DMT, and it has been decided not to commission independent support planning at the current time. A Direct Payment Support Service will be tendered during 2013/14 and interim arrangements have been put in place to cover the period until new contracts are in place.
Agree future approach to providing choice in support planning and brokerage	John Rutherford and Deborah Cohen (ESW)	31/10/2012	<b>Completed</b>	100%	Recommendations have been made to the ESW DMT, and it has been decided not to commission independent support planning at the current time. A Direct Payment Support Service will be tendered during 2013/14 and interim arrangements have been put in place to cover the period until new contracts are in place.
Launch the e-marketplace to enable people to purchase health and social care services over the internet	John Rutherford and Deborah Cohen (ESW)	31/03/2013	<b>Overdue</b>	25%	Agilisys have now taken responsibility for procuring the emarketplace, with LBTH input. A supplier was recommended to DMT on March 26th. As some further revenue funding is needed, a full business case was requested by DMT. Once approval is given and the contract signed, implementation can begin immediately and the emarketplace should be online approximately three months later
Monitor uptake of Telecare products and cash budgets by different equality groups	John Rutherford and Deborah Cohen (ESW)	31/03/2013	<b>Completed</b>	100%	Currently can measure basic, older characteristics however specific monitoring of all characteristics for Telecare products remain subject to Framework I functionality.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Improve Equipment and Accommodation</b>	John Rutherford and Deborah Cohen (ESW)	30/09/2012	Completed	100%	All milestones completed.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Roll out of the transforming community equipment model in social care	John Rutherford and Deborah Cohen (ESW)	30/06/2012	Completed	100%	Transforming Community Equipment Model is now fully operational
Launch new approach to Telecare with the service available to more people especially those with medium or high social care needs	John Rutherford and Deborah Cohen (ESW)	30/09/2012	Completed	100%	Telecare offer expanded and rolled out
Official opening of Sue Starkey House - new extra care sheltered housing scheme accessible to younger adults with physical or learning disabilities, as well as older people	John Rutherford and Deborah Cohen (ESW)	31/07/2012	Completed	100%	Sue Starkey House opened on 19th July 2012 and is now fully operational
Official opening of Shipton House - extra care facility for people with dementia	John Rutherford and Deborah Cohen (ESW)	31/07/2012	Completed	100%	Shipton House opened on 15th August and is now fully operational.
<b>A Healthy and Supportive Community</b>					
<b>Priority 4.3: Provide excellent primary and community care</b>					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Ensure effective partnership working across health and social care</b>	Deborah Cohen (ESW)	31/03/2013	Completed	100%	All milestones have been completed.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Set up the Programme Management Office to support further integration through the Health & Wellbeing Board	Deborah Cohen (ESW)	30/06/2012	Completed	100%	This has now been established and sits within the CCG.
Identification of further opportunities for health and social care joint service delivery	Deborah Cohen (ESW)	31/10/2012	Completed	100%	Work developed through Integrated Care Board and delivery sub groups.
Community virtual ward to be rolled out across the whole Borough	Deborah Cohen (ESW)	31/03/2013	Completed	100%	Completed
Refresh JSNA and Mental Health Commissioning Strategy excluding dementia	Deborah Cohen (ESW)	31/03/2013	Completed	100%	Completed
<b>A Healthy and Supportive Community</b>					
<b>Priority 4.4: Keep vulnerable children, adults and families safer, minimising harm and neglect</b>					

APPENDIX 7 - STRATEGIC PLAN MONITORING

Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Deliver the Adults Safeguarding work programme</b>	John Rutherford (ESW)	31/03/2013	<b>Overdue</b>	90%	A Safeguarding Adults Board work plan for 2012-13 is complete and replaced by 2013-14 plan.
<b>Milestone</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Status</b>	<b>%</b>	<b>Comments</b>
Develop a public communication strategy to raise awareness of safeguarding and how to make a safeguarding referral	John Rutherford (ESW)	31/12/2012	<b>Overdue</b>	80%	The SAB has a communication sub-group to take this item forward. The strategy will be agreed by August 2013 and it will be enacted and completed by March 2014. In the interim an advert has been placed in the Family Magazine to raise awareness about adult abuse, and the Interim Safeguarding Adults Lead will be talking at the Elder Abuse Awareness Day about the process for making a referral and leaflets. The Interim Safeguarding Adults Lead works closely with Toynbee Hall who raise awareness about adult abuse to older people and people who use mental health services.
Introduce an inter-agency approach and practice guidance for addressing issues of severe self-neglect	John Rutherford (ESW)	30/09/2012	<b>Complete</b>	100%	The SAB has agreed the terms of reference for an inter-agency panel to be set up. First panel will sit in July 2013.
Define and agree the relationship between Health and Wellbeing Board and the Safeguarding Adults Board	John Rutherford (ESW)	31/03/2013	<b>Completed</b>	100%	Reporting and accountability agreed.
Establish service user and community representation in the work of the Safeguarding Adults Board	John Rutherford (ESW)	31/03/2013	<b>Overdue</b>	80%	The new safeguarding adult forms that are used to record safeguarding activity includes questions to the user/advocate on their experience of the safeguarding process and also their satisfaction with the outcome, Discussion is on-going to commission a survey via the Performance team to ask users of safeguarding services anonymously about their experience of the Safeguarding Adults service. Comments will be invited via the evaluation form for the Elder Abuse Awareness Day about people's experience of safeguarding.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
<b>Identify and meet the needs of families using our Family Wellbeing Model approach</b>	Steve Liddicott (ESW)	31/03/2013	<b>Overdue</b>	60%	The FWBM was originally implemented in 2010/11. It was evaluated and amended in 2012 to ascertain how well it was identifying and meeting the needs of children and young people. Further amendments are proposed in conjunction with the implementation of the Multi Agency Safeguarding Hub (now due in July 2013 after delays in building works to house the MASH) and as a consequence of the requirement to review thresholds (required by Working Together 2013, published in late March 2013). It makes sense to complete the two reviews at the same time; a revised target date of July 2013

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Milestone	Lead Officer	Deadline	Status	%	Comments
Further develop the Family Wellbeing Model approach through the development of a Tower Hamlets Multi-Agency Safeguarding Hub (MASH), in partnership with the police and NHS	Steve Liddicott (ESW)	31/03/2013	<b>Overdue</b>	60%	An Implementation Group has been set up to deliver the MASH; Police and NHS representatives are members of the Group. The Implementation Group is currently researching MASH models in other LAs, scoping options for the local model and exploring the logistical arrangement required for the co-location of different agencies.

# Agenda Item 20.1

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

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