

OVERVIEW & SCRUTINY COMMITTEE

Tuesday, 22 July 2014 at 6.00 p.m., Room C1, 1st Floor, Town Hall,
Mulberry Place, 5 Clove Crescent, London, E14 2BG

This meeting is open to the public to attend.

Members:

Chair: Councillor Joshua Peck

Vice Chair: Councillor John Pierce

Councillor Suluk Ahmed

Councillor Mahbub Alam

Councillor Asma Begum

Councillor Peter Golds

(Leader of the Conservative Group)

Councillor Denise Jones

Councillor Abjol Miah

Councillor Md. Maium Miah

Co-opted Members:

Nozrul Mustafa

(Parent Governor Representative)

Rev James Olanipekun

(Parent Governor Representative)

1 Vacancy

(Parent Governor)

1 Vacancy

(Roman Catholic Representative)

Dr Phillip Rice

(Church of England Representative)

Deputies:

Councillor Khales Uddin Ahmed, Councillor Craig Aston, Councillor Julia Dockerill, Councillor Sirajul Islam, Councillor Rachael Saunders and Councillor Andrew Wood

[The quorum for this body is 3 Members]

Contact for further enquiries:

Antonella Burgio, Democratic Services

1st Floor, Town Hall, Town Hall, Mulberry Place, 5 Clove Crescent,

London, E14 2BG

Tel: 020 7364 4333

E-mail: antonella.burgio@towerhamlets.gov.uk

Web: <http://www.towerhamlets.gov.uk/committee>

Scan this code for
the electronic
agenda:



Public Information

Attendance at meetings.

The public are welcome to attend meetings of the Committee. However seating is limited and offered on a first come first served basis.

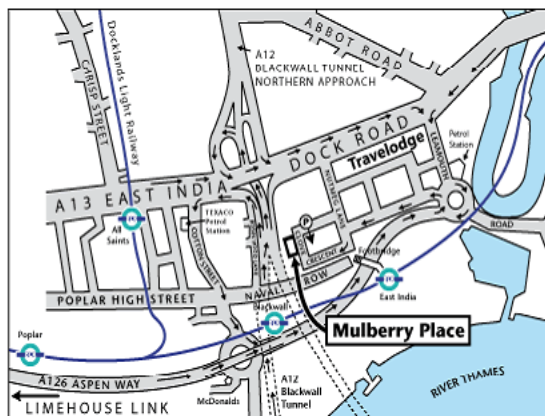
Audio/Visual recording of meetings.

No photography or recording without advanced permission.

Mobile telephones

Please switch your mobile telephone on to silent mode whilst in the meeting.

Access information for the Town Hall, Mulberry Place.



Bus: Routes: 15, 277, 108, D6, D7, D8 all stop near the Town Hall.

Docklands Light Railway: Nearest stations are East India: Head across the bridge and then through complex to the Town Hall, Mulberry Place Blackwall station. Across the bus station then turn right to the back of the Town Hall complex, through the gates and archway to the Town Hall.

Tube: The closest tube stations are Canning Town and Canary Wharf

Car Parking: There is limited visitor pay and display parking at the Town Hall (free from 6pm)

If you are viewing this on line:(http://www.towerhamlets.gov.uk/content_pages/contact_us.aspx)

Meeting access/special requirements.

The Town Hall is accessible to people with special needs. There are accessible toilets, lifts to venues. Disabled parking bays and an induction loop system for people with hearing difficulties are available. Documents can be made available in large print, Braille or audio version. For further information, contact the Officer shown on the front of the agenda



Fire alarm

If the fire alarm sounds please leave the building immediately by the nearest available fire exit without deviating to collect belongings. Fire wardens will direct you to the exits and to the fire assembly point. If you are unable to use the stairs, a member of staff will direct you to a safe area. The meeting will reconvene if it is safe to do so, otherwise it will stand adjourned.

Electronic agendas reports and minutes.

Copies of agendas, reports and minutes for council meetings can also be found on our website from day of publication.

To access this, click www.towerhamlets.gov.uk/committee and search for the relevant committee and meeting date.

Agendas are available at the Town Hall, Libraries, Idea Centres and One Stop Shops and on the Mod.Gov, iPad and Android apps.



QR code for smart phone users.

1. APOLOGIES FOR ABSENCE

To receive any apologies for absence.

2. DECLARATIONS OF DISCLOSABLE PECUNIARY INTEREST**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 Interim Monitoring Officer.

3. UNRESTRICTED MINUTES**5 - 14**

To confirm as a correct record of the proceedings the unrestricted minutes of the meeting of the Overview and Scrutiny Committee held on 8 July 21014.

4. REQUESTS TO SUBMIT PETITIONS

To receive any petitions (to be notified at the meeting).

5. UNRESTRICTED REPORTS 'CALLED IN'

No decisions of the Mayor in Cabinet 9 July 2014 in respect of unrestricted reports on the agenda were 'called in'.

6. UNRESTRICTED REPORTS FOR CONSIDERATION**6 .1 Reference from the Council - Investigation into the Sale of Old Poplar Town Hall**

Report to follow.

6 .2 Strategic Performance and Corporate Revenue and Capital Outturn Q4 2013/14 (Month 12)**15 - 158**

To note the Strategic Performance and Corporate Revenue and Capital Outturn Q4 2013/14 (Month 12).

6 .3 Appointments to Inner North East London Standing Joint Health Overview and Scrutiny Committee 2014/15**159 - 168**

To appoint three Members to represent the authority on the Inner North East London Standing Joint Health Overview and Scrutiny Committee.

6.4 Overview and Scrutiny Committee Outline Work Programme 2014/15

To consider and approve the outline workprogramme for the municipal year.

7. VERBAL UPDATES FROM SCRUTINY LEADS

(Time allocated – 5 minutes each)

8. PRE-DECISION SCRUTINY OF UNRESTRICTED CABINET PAPERS

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

(Time allocated – 30 minutes).

9. ANY OTHER UNRESTRICTED BUSINESS WHICH THE CHAIR CONSIDERS TO BE URGENT

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

10. EXCLUSION OF THE PRESS AND PUBLIC

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

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

EXEMPT/CONFIDENTIAL SECTION (Pink Papers)

The exempt committee papers in the agenda will contain information, which is commercially, legally or personally sensitive and should not be divulged to third parties. If you do not wish to retain these papers after the meeting, please hand them to the Committee Officer present.

SECTION TWO

**PAGE
NUMBER**

11. EXEMPT/ CONFIDENTIAL REPORTS 'CALLED IN'

No decisions of the Mayor in Cabinet 9 July 2014 in respect of exempt/ confidential reports on the agenda were 'called in'.

12. PRE-DECISION SCRUTINY OF EXEMPT/ CONFIDENTIAL) CABINET PAPERS

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

(Time allocated 15 minutes).

13. ANY OTHER EXEMPT/ CONFIDENTIAL BUSINESS THAT THE CHAIR CONSIDERS URGENT

To consider any other exempt/ confidential business that the Chair considers to be urgent.

Next Meeting of the Overview and Scrutiny Committee

Tuesday, 2 September 2014 to be held at 7.15pm in Room C1, 1st Floor, Town Hall, Mulberry Place, 5 Clove Crescent, London, E14 2BG

This page is intentionally left blank

Agenda Item 2

DECLARATIONS OF INTERESTS - NOTE FROM THE INTERIM 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 Interim 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 Interim Monitoring Officer following consideration by the Dispositions 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 Interim Monitoring Officer of the interest for inclusion in the Register.

Further advice

For further advice please contact:-

Meic Sullivan-Gould, Interim Monitoring Officer, 0207 364 4801

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>

This page is intentionally left blank

LONDON BOROUGH OF TOWER HAMLETS

MINUTES OF THE OVERVIEW & SCRUTINY COMMITTEE

HELD AT 7.05 P.M. ON TUESDAY, 8 JULY 2014

**ROOM C1, 1ST FLOOR, TOWN HALL, MULBERRY PLACE, 5 CLOVE
CRESCENT, LONDON, E14 2BG**

Members Present:

Councillor Joshua Peck (Chair)
Councillor Suluk Ahmed
Councillor Mahbub Alam
Councillor Asma Begum
Councillor Peter Golds
Councillor Denise Jones
Councillor Abjol Miah
Councillor Md. Maium Miah
Councillor John Pierce

Co-opted Members Present:

Nozrul Mustafa – (Parent Governor Representative)
Rev James Olanipekun – (Parent Governor Representative)
Dr Phillip Rice – (Church of England Diocese Representative)

Officers Present:

David Galpin – (Service Head, Legal Services, Directorate Law
Probity and Governance)
Mark Cairns – (Senior Strategy, Policy and Performance Officer)
Chris Holme – (Acting Corporate Director - Resources)
Louise Russell – (Service Head Corporate Strategy and Equality,
Law Probity and Governance)

Antonella Burgio – (Democratic Services)

COUNCILLOR JOSHUA PECK IN THE CHAIR

INTRODUCTIONS

Chair, Councillor Joshua Peck welcomed all members to the meeting. He outlined his aims for the Committee's work in the forthcoming municipal year informing all present that he wished this work, not only to comprise scrutiny of Council services and call-in but also to focus on the overview and policy development elements of the Committee's role. He asked all Members to support this work which he wished to deliver apolitically.

1. APPOINTMENT OF VICE-CHAIR

Councillor Peck invited nominations for the position of Vice-chair of Overview and Scrutiny Committee (OSC) for the duration of the municipal year. Councillors John Pierce and Maium Miah were nominated and seconded respectively. The nominations were each put to the vote and each received four votes. Chair, Councillor Joshua Peck then made a casting vote and Councillor John Pearce was elected Vice-Chair of OSC for the municipal year.

RESOLVED

That Councillor John Pearce be appointed Vice-Chair of OSC for the duration of the municipal year.

2. APOLOGIES FOR ABSENCE

No apologies for absence were received.

3. DECLARATIONS OF DISCLOSABLE PECUNIARY INTEREST

No declarations of disclosable pecuniary interests were made.

4. UNRESTRICTED MINUTES

The minutes of the OSC held on 1 April 2014 were presented.

RESOLVED

That the minutes of the overview and scrutiny committee held on 1 April 2014 be approved as a correct record of proceedings.

The following matters arising from the minutes were also noted:

Councillor Denise Jones enquired:

- whether the action requested relating to the circulation of education maintenance grant criteria to Committee Members had been undertaken and asked that this information be re-circulated to the Committee.
- whether the information requested regarding the identity of the auditors engaged to undertake the investigation on the sale of Old Poplar Town Hall had been circulated to the Committee and asked that this information also be re-circulated.

Councillor Peck requested that

- questions, comments and information recorded in future minutes be attributed to officers and members with whom they originate.
- the resolution relating to scrutiny reports of reviews and challenge sessions requiring “the Service Head For Corporate Equality Strategy

And Equality be authorised to amend the draft report before submission to Cabinet after consultation with the Chair ..." should be revised to "...in agreement with the Chair of the Panel and of OSC."

VARY ORDER OF BUSINESS

Councillor Peck informed the Committee that he had received a request to consider an item of urgent business.

The Chair **moved** and it was agreed that the order of business be varied. Accordingly, item 8 was considered as the first item of business and following this, other items were considered according to the printed order, resuming from agenda item 5.

5. REQUESTS TO SUBMIT PETITIONS

Nil items.

6. UNRESTRICTED REPORTS FOR CONSIDERATION

6.1 Overview & Scrutiny Committee Terms of Reference, Membership, Quorum, Dates of meetings, Protocols and Guidance

The Clerk introduced the report circulated at agenda item 6.1, which informed the committee of the internal arrangements and procedures that govern the delivery of OSC meetings.

Regarding Scrutiny Lead Portfolios, the Chair noted that the Directorate structure reported at appendix 1 did not reflect the current corporate structure. The Clerk agreed to refer this matter to the Service Head Democratic Services for review of this element of the procedure in the Council's constitution.

The Chair noted that the forthcoming OSC meeting also fell within Ramadan. He moved and it was agreed that the meeting on 22 July 2014 start at 6.00pm. Members then discussed whether they wished to vary the starting time of ordinary OSC meetings. Following this, it was agreed that, for the remainder of the municipal year, meetings would begin at 7.15pm and that this arrangement be kept under review.

RESOLVED

- 1 That OSC Terms of Reference, Membership, Quorum, and Dates of future meetings, as set out at Appendices 1, 2 and 3 of the report be noted.
- 2 That the OSC meeting on 22 July 2014 start at 6.00pm and scheduled OSC meetings for the remainder of the Municipal Year 2014/15; begin at 7.15pm and that this arrangement be kept under review.
- 3 That the protocols as set out at Appendix 4 of the report be noted.
- 4 That the guidance to facilitate the conduct of OSC business, in line with statutory and constitutional requirements, as set out at Appendix 4 of the report be noted.

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

The Chair introduced the report, which informed Members of the Scrutiny Lead Portfolios, the requirement to appoint co-opted members to OSC in accordance with legislation and the establishment of the Health Scrutiny Panel by Full Council.

The Chair noted the co-options to the Health Scrutiny Panel and requested that paragraph 2.4 the report expanded and verified

At the Chair's invitation the following nominations for Scrutiny Leads were made:

Scrutiny Lead for Children's Services: Councillor Denise Jones was nominated and seconded by Councillors Asma Begum and John Pierce respectively. There being no other nominations Councillor Denise Jones was appointed.

Scrutiny Lead for Adult Health and Well-being: Councillor Asma Begum was nominated and seconded by Councillors Denise Jones and John Pierce respectively. There being no other nominations Councillor Asma Begum was appointed Scrutiny for Adults Health & Well-being.

Scrutiny Lead for Communities, Localities and Culture: two nominations were received.

Councillor Abjol Miah was nominated and seconded by Councillors Maium Miah and Mahbub Alam respectively; and Councillor John Pierce was nominated and seconded by Councillors Asma Begum and Denise Jones respectively. Four votes were cast for each nominee, the Chair therefore made a casting vote and Councillor John Pierce was appointed Scrutiny Lead for Communities Localities and Culture.

Scrutiny Lead for Development and Renewal: Councillor Maium Miah was nominated and seconded by Councillors Abjol Miah and Mahbub Alam

respectively. There being no other nominations Councillor Maium Miah appointed Scrutiny Lead for Development and Renewal.

Scrutiny Lead for Law Probity and Governance: two nominations were received.

Councillor Abjol Miah was nominated and seconded by Councillors Maium Miah and Mahbub Alam respectively; and Councillor Peter Golds was nominated and seconded by Councillors Joshua Peck and Denise Jones respectively. The nominations were voted upon and Councillor Abjol Miah received four votes and Councillor Peter Golds received five votes. Accordingly Councillor Peter Golds was appointed Scrutiny Lead for Law, Probity and Governance

Scrutiny Lead for Resources: Councillor Abjol Miah was nominated by Councillors Maium Miah and Mahbub Alam respectively. There being no other nominations Councillor Abjol Miah appointed Scrutiny Lead for Resources.

RESOLVED

- 1 That OSC continue to operate Lead Portfolios, as set out in the report, in the forthcoming term and the following Lead Scrutiny Members be appointed:
Scrutiny Lead for Children's Services - Councillor Denise Jones
Scrutiny Lead for Adult Health and Well-being - Councillor Asma Begum
Scrutiny Lead for Communities, Localities and Culture - Councillor John Pierce
Scrutiny Lead for Development and Renewal - Councillor Maium Miah
Scrutiny Lead for Law Probity and Governance - Councillor Peter Golds
Scrutiny Lead for Resources - Councillor Abjol Miah
- 2 That co-option to the membership of the OSC of representatives in respect of education matters, as set out at paragraphs 4.1 to 4.7 of the report be noted.
- 3 That establishment of the Health Scrutiny Panel by full Council, to discharge the Council's functions as set out in paragraph 5.1 of the report; with terms of reference and quorum as set out in paragraph 5.2 and Appendix 1 to the report be noted.
- 4 That the appointment of Members to the Health Scrutiny Panel for the Municipal Year 2014/15 as set out at paragraph 5.3 of the report be approved.
- 5 That the co-option of David Burbage and Sharmin Shajahan as representatives from the Tower Hamlets HealthWatch to the membership of the Health Scrutiny Panel for the Municipal Year 2014/15 be approved.

6.3 Planning Work Programme

Mark Cairns Strategy Policy and Performance Officer tabled a draft work programme for consideration. The Chair noted the proposals for reports scheduled during the course of the municipal year. He noted an enquiry from Mr Mustafa regarding whether co-optees might contribute to the work programme and requested that:

- standard items be distributed across the work programme to enable the committee to consider other reports of interest during its meetings.
- contributions/proposals to the work programme from co-optees from per cup of representatives on the committee should be accepted and asked that any such requests be directed through the Chair and Democratic Services.

RESOLVED

That the draft work programme tabled and discussion on its contents be noted.

7. PRE-DECISION SCRUTINY OF UNRESTRICTED CABINET PAPERS

The Chair introduced the item referring to the pre-decision questions tabled at the meeting. He noted the procedure given for submission of pre-decision questions as set out in the OSC Guidance and Protocols given at Appendix 4, agenda item 6.1. The Chair enquired and Members confirmed that no further pre-decision questions other than those submitted in the tabled paper were to be referred to Cabinet on 9 July 2014.

RESOLVED

That the tabled pre-decision scrutiny questions be referred to Cabinet.

8. ANY OTHER UNRESTRICTED BUSINESS WHICH THE CHAIR CONSIDERS TO BE URGENT

Reference from the Council - Investigation into the Sale of Old Poplar Town Hall

The Chair informed the Committee that the Council resolution of 22 January 2014 requiring investigation of the sale of Old Poplar Town Hall had led to the matter being referred for investigation by external auditors. The audit report had been circulated confidentially to committee members.

The Chair advised that the matter had not been brought for discussion at the present time but so that the Committee may consider a preferred approach regarding the full consideration of the report, which could take place at the meeting on 22 July 2014.

The Acting Corporate Director Resources informed the Committee that the report was recently made available and had been sent confidentially to Elected OSC Members on 7 July 2014.

Rev James Olanipekun noted that co-opted members had not received the document and the Service Head Corporate Strategy and Equalities advised that the matter was not a substantive business item but had been circulated in order to enable members to consider the approach members wished to take to formal consideration of the matter, proposed to take place on 22 July.

The following were noted arising from Members' discussions:

- All Members favoured the general approach that the report be considered in open session so far as possible and that all permitted information be made publicly accessible.
- Councillor Golds requested that sums bid should be disclosed but bidders' names should remain confidential.
- Councillor Golds also requested for transparency that only sensitive information should be redacted and cautioned against the removal of excessive information as this would render the report meaningless.
- The Chair agreed that there was a tension regarding the wish for transparency and respect for sensitive information.
- Councillor Peck confirmed that he wished the report to be redacted as little as possible and requested that the report be presented for full consideration at overview and scrutiny committee on 22 July 2014.

The Service Head Legal Services noted that the report would be brought forward for consideration on 22 July 2014 with an appropriate cover report which would make recommendations as to whether the report should be considered on a public or an exempt basis and, if the latter, to what extent. The views expressed by Members would be taken into account in preparing that cover report.

RESOLVED

That the discussion on the preferred approach in presenting the investigation report on the sale of Old Poplar Town Hall be noted

9. EXCLUSION OF THE PRESS AND PUBLIC

No resolution to exclude press and public was made.

10. PRE-DECISION SCRUTINY OF EXEMPT/ CONFIDENTIAL) CABINET PAPERS

Nil items.

**11. ANY OTHER EXEMPT/ CONFIDENTIAL BUSINESS THAT THE CHAIR
CONSIDERS URGENT**

Nil items.

The meeting ended at 7.45 p.m.

Chair, Councillor Joshua Peck
Overview & Scrutiny Committee

LONDON BOROUGH OF TOWER HAMLETS
Pre-Decision Questions - Overview and Scrutiny Committee – 8th July 2014

Cabinet Report	Question / Comments
<p>Agenda Item 7.1</p> <p>Review of the Council's Discretionary Awards Determination for the 2014/15 financial year and discretionary award policies.</p>	<p>What cost control measures are in place to prevent over-spending of the budget if the MEA is over-subscribed; why is there no ranking criteria for the MEA as there is for the MHEA and can one be introduced and published; and how was the 2013/14 overspend funded?</p> <p>On a point of detail, the figures in 4.9 refer to 2012/13 but appear in table 2 to refer to 2013/14. Is that an error?</p>
<p>Agenda Item 7.2</p> <p>2014/17 Education, Social Care and Wellbeing Capital Programme</p>	<p>What will the sum of £200,000 in recommendation 10 (or £300,000 in 3.28) actually be spent on? And which figure is correct?</p> <p>What level of over-subscription or backlog was there last year for the £100,000 budget for equipment and assistive technology to support people with care needs?</p> <p>What analysis has there been of a) where developments are geographically which have resulted in the £4.2m of S106 and b) where allocation is being made geographically?</p>

This page is intentionally left blank

Agenda Item 6.2

Committee: Overview and Scrutiny Committee	Date: 22 July 2014	Classification: Unrestricted	Report No:
Report of: Corporate Director Resources	Title: Strategic Performance and Corporate Revenue and Capital Outturn Q4 2013/14 (Month 12)		
Originating officer(s) Keviin Miles, Chief Accountant, & Kevin Kewin, Service, Manager, Strategy, policy & Performance	Wards Affected: *To be completed by author N/A		

Executive Summary

This monitoring report details the financial outturn position of the Council at the end of Quarter 4 compared to budget, and service performance against targets. This includes year-end position for the:

- General Fund Revenue and Housing Revenue Account; and
- An overview of performance for all of the reportable strategic measures.

Recommendations:

The Overview and Scrutiny Committee is recommended to:

- Consider and comment on the matters set out in the report.

1. **SUMMARY**

1.1 This report details the draft financial outturn position of the Council at the end of the financial year 2013/14 compared to budget, and service performance against targets. Further adjustments 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. The report includes details of;

- General Fund Revenue and Housing Revenue Account;
- Capital Programme;
- Collection Fund;
- Pension Fund;
- Performance for strategic measures;
- Progress against Strategic Plan activities; and

1.2 This report will be considered by Cabinet on 23rd July. The draft Statement of Accounts, including the Comprehensive Income & Expenditure Account, Balance

Sheet and Cash Flow Statement, was considered by Audit Committee on 30th June. The Accounts will be 'subject to audit' with the Audit Commission due to sign them off by 30th September 2014.

1.3 Finance Overview

1.3.1 **General Fund**

The outturn for 2013/14 is a net Directorate budget overspend of £534k (0.2% of budget) on an overall net budget of £298 million: this is consistent with the variance reported in previous monitoring reports. The outturn position includes transfers to reserves (as detailed in Appendix 5). After taking account of the additional RSG and application of earmarked funds this increases the General Fund balance by £27.5million in line with recent forecasts. This represents planned transfers to reserves; ring-fenced funds carried forward and project expenditure that has slipped into a later financial year. New transfers to reserves require formal approval by Members.

1.3.2 **Housing Revenue Account**

There is a £2.6 million surplus on the ringfenced HRA; the surplus is due to the reasons outlined during the year.

Further information is provided in paragraph 2.9 and Appendix 3.

1.3.3 **Capital Programme**

Directorates have spent 67% of their capital budgets for the year (£130m against budgets of £196m). Any unspent budgets will be carried forward and spent in future years. All capital expenditure in 2013/14 was fully funded from available resources. Further information is provided in section 3 of the report and Appendix 4.

1.3.4. **Collection Fund**

The Council will draw down £64.5m of Council Tax income from the Collection Fund in line with budget. The in-year collection rate was 95.4% (2013 - 95.1%) which compares very favourably with neighbouring Boroughs and the projected collection rate remains at 97%, which is in line with budget. £360m was collected in NNDR (Business Rates) with a collection rate of 99.7% (99.6% in 2013) again in line with the original forecast for the year and among the top performers nationwide. With effect from 1st April 2013 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 6.

1.3.5 Pension Fund

The cumulative deficit on the Pension Fund (forecast pension liabilities compared to scheme assets) at the year-end was £496 million (£519 million 2013), broadly unchanged from the previous year. (see Section 5). This is a snapshot valuation for accounting purposes.

1.4 **Performance Overview**

The strategic measures enable the Council to monitor progress against key performance targets. Of the 47 measures used by the Council, 33 are reportable at this stage, with further data awaited for the remaining 14. Of the 33 reportable measures, four indicators have no direction of travel arrow (performance compared to last year) as they are new and two indicators have no RAG (red, amber, green status) status as targets were not set.

7 strategic measures (23%) have met or exceeded their stretched target (Green), 13 (42%) are within target range (Amber) and 11 (35%) are below the standard target (Red). 13 (45%) of all measures have improved compared to this time last year, 7 (24%) are stable and 9 (31%) have deteriorated. Section 6 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 7 provides a progress report on implementation of our strategic activities.

2. **REVENUE**

2.1 **General Fund Summary**

The following table summarises the General Fund revenue outturn compared to budget for 2013/14. The revised budgets for each service area reflect the adjustments and virements made during the year which are detailed in Appendix 1.

SUMMARY	Final Budget £'000	Actual £'000	Transfer to Reserves £'000	Transfer from Reserves £'000	Outturn £'000	Variance £'000
Law, Probity and Governance	9,442	9,141	255	0	9,396	(46)
Communities, Localities and Culture	79,652	72,719	8,592	(1,659)	79,652	0
Development and Renewal	19,710	18,579	2,847	(1,723)	19,703	(7)
Education, Social Care and Wellbeing	228,320	224,443	4,157	(280)	228,320	0
Resources	9,585	9,069	641	(177)	9,533	(52)
Corporate Costs / Capital Financing	17,048	2,299	15,307	(241)	17,365	317
Directorate Total	363,757	336,250	31,799	(4,080)	363,969	212
Central Items (Target Adjustments)	(65,951)	(65,629)	0	0	(65,629)	322
Budget Requirement	297,806	270,621	31,799	(4,080)	298,340	534
Additional Revenue and Support Grant and application of earmarked reserves						(27,463)
General Fund Opening Balance (1st April 2013)						(38,060)
General fund Closing Balance (31st March 2014)						(64,989)

2.2 Year-to-date variances are explained in the detailed budget analysis in Appendix 2. A summary position for each service directorate is set out below.

2.3 **Law, Probity and Governance** **£46k Underspend**

LP&G is showing a small underspend due to vacant posts. This underspend will be taken to general reserves.

2.4 **Communities, Localities & Culture** **NIL**

The directorate was break-even in the financial year.

2.5 Development and Renewal **£7k Underspend**

The directorate was slightly underspent in the financial year.

2.6 Education, Social Care and Wellbeing **NIL**

The headline position being reported is a balanced budget position. However, it is becoming increasingly clear that the changes that have occurred in expected income from the Health Authority in recent years has not been adequately factored into projections and this is pointing to the need to drawdown reserves and grants that are only available for one-off use and which indicate acute budget pressures for the 2014/15 budget on an on-going basis.

The new Agresso forecasting mechanism works on the principle that managers provide detailed line-by-line forecasts on a regular basis, such that the financial position of the directorate is visible by aggregating the forecasts. This approach is taking some time to bed in, particularly because of the complexities of such a large budget with so many individual managers responsible for maintaining a realistic forecast.

2.7 Resources **£52k Underspend**

Resources underspent by £52k, most of this underspend was within Human Resources. This is in line with the projected variance and the variance will be taken to general reserves.

2.8 Corporate Costs & Capital Financing **£317k Overspend**

Creation of corporate provisions led to a small overspend.

Central items shows £27.463 million of additional RSG income within the budget strategy and the application of reserves towards the budget requirement.

2.9 Housing Revenue Account (HRA) **4.1m Underspend**

There is a £4.1 million surplus on the HRA. This underspend is the net result of a number of variances, the main ones being that the Authority has received over £1m more rental income than was budgeted, due to a lower than anticipated level of voids, and a lower number of Right to Buy sales than was assumed when setting the budget.

In addition, as previously reported, the actualisation of 2012/13 service charges has resulted in higher than budgeted income – this is partly due to an increase in

the number of rechargeable repairs in 2012/13 (this element equates to approximately £1.1m). The actualisation process also generated additional income which reflects the recharging to leaseholders of an element of all appropriate costs incurred in 2012/13. In May 2012, the service charge methodology was reviewed to ensure that bills fully reconciled back to all spending through THH's company and delegated budgets. This meant that for 2012/13 service charges the estimate was issued before the review and therefore the actual bills incorporated a 2012/13 adjustment (invoiced in 2013/14). For prior and following years, the estimates and actuals were constructed under the same methodology - this means from 2014/15 onwards, any adjustments are expected to be small.

A number of one-off payments totalling approximately £0.4m were received in 2013/14 in respect of the recovery of costs incurred as part of various stock transfers carried out a few years ago. As previously forecast, the required contribution to the Bad Debt Provision was lower than anticipated due to delays in the implementation of some of the government's Welfare Reforms. In addition, the energy budget is underspent as gas & electricity price increases have been lower than forecast.

The outturn incorporates an RCCO (Revenue Contribution to Capital Outlay) of £9.1 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 2013/14 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.

CMT/Cabinet will be aware that HRA funding is available only for social housing and cannot be applied for general fund purposes.

3. **CAPITAL**

- 3.1 The capital budget now totals £196m, decreased from the £214.4m reported for the third quarter following the re-profiling of transport schemes budget to 2014/15 and re-alignment of Affordable Housing and Housing Capital programmes onto 2014/15.
- 3.2 Details of all the changes to the capital budget are set out in Appendix 1.
- 3.3 Total capital expenditure to the end of Quarter 4 represented 67% of the revised capital programme budget for 2013/14. This resulted in slippage of 33% the 2013/14 budget as follows:

	Annual Budget as at 31-Mar-14	Spend as at 31-Mar-14	Slippage	Slippage
	£m	£m	£m	%
TOTALS BY DIRECTORATE:				
Education, Social Care and Wellbeing	18.925	15.729	3.196	17%
Communities, Localities and Culture	8.440	7.470	0.970	11%
Development and Renewal	26.644	7.293	19.351	73%
Building Schools for the Future (BSF)	42.859	49.577	-6.718	-16%
Housing Revenue Account (HRA)	98.921	50.170	48.751	49%
Resources	0.128	0.128	0.000	0%
Corporate GF provision for schemes under development	0.000	0.000	0.000	0%
GRAND TOTAL	195.917	130.367	65.550	33%

3.4 The £65.5m slippage against the 2013/14 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:

- **Decent Homes Backlog (£25.1m)**

The five year Decent Homes programme totals £189m, which includes £94.5m of Decent Homes backlog grant funding. The scheme is being managed in accordance with GLA grant conditions with the 2013/14 grant amount being £25m. The scheme profile for 2013/14 was £58m; the outturn is £33m, however, all contracts have now been let and it is anticipated that the slippage will be spent in the first half of 2014/15. The GLA grant element for 2013/14 has been maximised with the Authority's own resource contribution slipping into later years.

- **Ocean New Deal for Communities (£6.7m)**

The budget has been re-aligned to reflect the funding provision for Ocean Block H leaseholder re-purchase and decant costs. This is an ongoing scheme with the resources being applied as necessary, with flexibility to utilise resources between years as required.

- **Regional Housing Pot (£6.1m)**

Resources relate to DCLG funding for St. Clements Hospital site and it is anticipated that this will be transferred to the GLA in the early part of 2014/15.

- **Non Decent homes schemes to be developed (£6.0m)**

Cabinet in January agreed to apply £3.55m of these resources to facilitate Decent Homes works on the Malmesbury Estate. The remaining resources were incorporated into the HRA Budget report considered by Cabinet in February.

- **Blackwall Reach (£4.6m)**
 The Blackwall Reach represents a £13 million capital commitment over several financial years. Expenditure of £1.608 million has been incurred in 2013/14, and it is anticipated that the remaining leasehold properties will be acquired during 2014/15; however, this profile is flexible, with resources in place to adapt the profiled funding as necessary.
- **Fuel poverty and insulation works on HRA properties (£3.4m)**
 This budget represents the Council's contribution towards energy saving schemes being developed in conjunction with an energy supplier under the government's Energy Companies Obligation (ECO) programme. The Council budget includes a grant contribution of £2.254 million received from the Department of Energy and Climate Change.
- **Wellington Way Health Centre (£3.1m)**
 This capital estimate represents a ring-fenced section 106 payment to Barts NHS Trust in respect of Wellington Way Health Centre. It is likely that the NHS Trust will not draw these funds down until 2014/15; therefore the resources will be carried forward.
- **Multi Faith Burial Grounds (£3m)**
 Resources have been set aside to support the provision of a multi faith burial facility. The resources will be carried forward into 2014/15.
- **High Street 2012 (£2.5m)**
 The High Street 2012 project is now scheduled to be completed during 2014/15. The budgets will be reduced to reflect the fact that some elements of the work have been undertaken directly by contractors as part of their section 106 obligations.
- **Faith Buildings (£1.7m)**
 Resources have been set aside to support a grant programme to offer financial assistance to faith communities to repair, adapt and improve buildings in Tower Hamlets in which faith-based activities occur. The resources will be carried forward into 2014/15.
- **Refurbishment of Phase 3 of the Council's Short Life Properties (£1.6m)**
 This scheme is to refurbish 12 short life properties and bring them back into use as rented stock. Preliminary works have been undertaken with the renovations taking place in 2014/15. The resources will be carried forward into 2014/15.

3.5 The capital spend of £130.4 million has been funded from the following capital financing sources:

Source of Financing	£m
Government Grants	84.851
Capital Receipts	14.702
External Borrowing	1.019
Developers' Contributions (section 106)	7.739
Revenue Contributions	10.258
Major Repairs Reserve	11.798
Total	130.367

3.6 The total approved budget, taking into account the whole life of all capital schemes, is currently £884.2m against which spend of £884.2m is forecast resulting in a total nil variance.

	All year budget as at 31-Mar-14	Projection 31-Mar-14	Variance
	£m	£m	£m
Education, Social Care and Wellbeing	112.459	112.460	0.001
Communities, Localities and Culture	75.021	75.020	-0.001
Development and Renewal	38.288	38.288	0.000
Building Schools for the Future (BSF)	325.531	325.531	0.000
Housing Revenue Account (HRA)	302.760	302.760	0.000
Resources	0.220	0.220	0.000
Poplar Baths & Dame Colet House	20.000	20.000	0.000
Corporate GF provision for schemes under development	10.000	10.000	0.000
GRAND TOTAL	884.279	884.279	0.000

3.7 Capital receipts received in 2013/14 from the sale of Housing and General Fund assets as at 31 March 2014 are as follows:

Capital Receipts		
	£m	£m
Receipts from Right to Buy (78 properties)	8.361	
less poolable amount to DCLG	-1.807	6.554
Sale of Housing Land		
Queens Head PH	0.350	
Enfranchisement	0.070	
Cotall Street	0.610	1.030
Sale of General Fund assets		
Travelodge site	2.910	
Sale of subsoil at Wapping Pier Head	0.300	
Overage Payments (Wapping Lane)	0.366	
Enwonwu Sculpture (LBTH share - net)	0.086	
Land at Lukin Street	2.900	6.562
Total		14.146

These receipts have already been allocated to schemes as part of the current and previous years' capital programme allocations. Right to Buy receipts must be set aside to meet targets on housing provision as set out in regulations governing the pooling of housing capital receipts, so they must be ring-fenced for this purpose and are not available for general allocation.

4 COLLECTION FUND

- 4.1 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 pre-cepting 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)
- 4.2 The Council's share of Council Tax income as at 31st March 2014 was £64.5m compared to the budgeted base of £63.4m. The in-year collection rate was 95.4% (95.1% 2013) with a final projected collection rate of 97% (actual 2013/14 to date 95.4%). £63.4m plus a previous year's surplus of £1.6m was transferred from the Collection Fund to the General Fund, in line with budget. After making appropriate provisions for bad debts, the Council has a £1.2m share of a surplus on the fund that will be carried forward.

- 4.3 The Council collected £360m in NNDR and achieved an in year collection rate of 99.7% (99.6 in 2013) – this exceeded the 99.5% collection target and contributes greatly to mitigating the risk of outstanding appeals.

The cumulative gross amount outstanding for all years at the year-end was £11.4m.

- 4.4 Details of income collection during 2013/14 are shown below:

Income Stream	Collected in 2012/13 %	2013/14 Target to 31.03.14 %	2013/14 Collected to 31.03.14 %	Direction of Travel
Business Rates	99.69	99.50	99.70	↑
Central Income	91.01	92.00	92.04	↑
Council Tax	95.10	95.20	95.40	↑
Housing Rent	99.61	98.00	100.11	↑

5 PENSION FUND

- 5.1 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.
- 5.2 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.
- 5.3 The employee contribution level was between 5.5% - 7.5% during 2013/14 and staff contributions into the fund totalled £11.0m. The employer's contribution rate is currently 15.8% with the Council paying a total of £25.5m in contributions, plus an additional payment of £16.5m in deficit funding, into the fund in 2013/14 which is reflected in the total employee costs for the Council in that year of £42.0m. There were 6,158 active members in the scheme from a total establishment of 8,654 employees.
- 5.4 As at 31st March 2014 there was a deficit on the fund of £496 million (£519m 2013) under the IAS19 (former FRS17 calculation), the deficit was broadly unchanged from 2013. This is a snapshot valuation for accounting purposes.

The revaluation for contributory purposes took place during 2013 and has left the Council's % contribution rates unchanged from April 2014, though lump-sum contributions will increase by £2 million a year (up to £18.5m in 2014/15).

6 PERFORMANCE

- 6.1 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.
- 6.2 The following sections of the report provide year-end performance information for the Council's Strategic Plan activities (appendix 6) and strategic measures (appendix 7).

STRATEGIC MEASURES

- 6.3 There are 47 strategic measures in the 2013/14 Strategic Plan, including subset of measures, to monitor progress in delivering against the Council's priorities. 33 of the 47 measures are currently reportable. Data is not yet available for some strategic measures. Data for these indicators will be available shortly. These measures are:

- **Percentage of overall council housing stock that is non-decent** – year end data is expected shortly after quality checks have been completed.
- **Number of households who considered themselves homeless who approached the local authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation** – year end data will be available after quality checks have been completed.
- **Percentage of household waste sent for reuse, recycling and composting** – provisional outturn is reported, the final outturn will be available in September once final validation has been undertaken by the service.
- **Rate of violence with injury crimes – DV and non-DV** – due to recent changes within the Metropolitan Police, data relating to violence with injury measures is not currently available.
- **Percentage of CAF reviews with an improved average score** – year end data will be available once data collection from all third party sources has been completed.
- **Self-reported experience of social care users** – year end data is due shortly, after the RAP return has been finalised.
- **Smoking quitters** – year end data is published one quarter in arrears, so will be available for the Quarter 1 monitoring period.
- **Annual Resident Survey measures relating to people's perceptions of the Council, community cohesion, and crime and anti-social behaviour** –

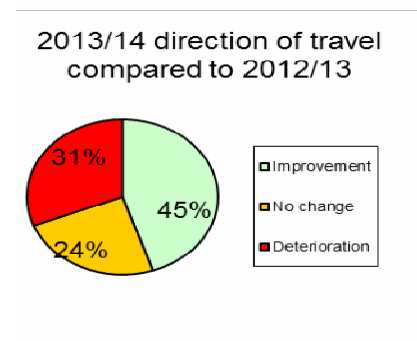
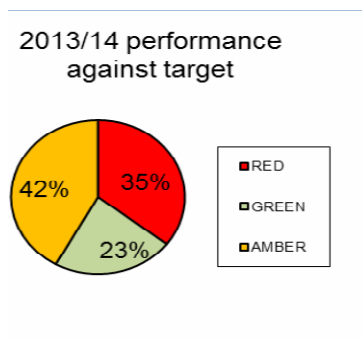
fieldwork interviews commenced early June, and it is anticipated that outturns will be reported in the Autumn of 2014.

6.4 Outlined below (and detailed in appendix 6) is year-end information, or latest available performance data. 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

6.5 Of the 33 reportable measures two have no RAG as no target was set and four have no direction of travel arrow as they are new measures:

- 7 (23%) are meeting or exceeding their stretch target (Green), with 6 (85.7%) of these an improvement from last year (↑);
- 13 (42%) are above the standard target (minimum expectation) but below the stretch target (Amber), with 6 of these improving (↑) and 3 deteriorating (↓) compared to last year's performance;
- 11 (35%) are below the standard target (Red), with 1 indicator improving (↑) and 6 deteriorating (↓);
- Overall 13 out of the 33 indicators (45%) show improved performance compared to last year (↑), 7 (24%) are stable (↔), and 9 (31%) have deteriorated (↓).



6.6 *Areas of strong performance, where the stretch target has been exceeded, include:*

Percentage of LP07 or above Local Authority staff who have a disability (excluding those in maintained schools)

6.34% of LP07+ staff have a disability; the stretch target of 5.8% has been exceeded.

Number of working days / shifts lost to sickness absence per employee

There were 6.47 days lost per employee to sickness absence this year. This is better than the stretch target (6.5 days) and an improvement on last year's outturn (7.07 days).

16-19 year olds who are not in education, employment or training (NEET)

4.5% of young people in this age group are NEET. The stretch target has been met and there has been an improvement on last year's outturn of 4.9%.

Rate of personal robbery

There were 4.47 personal robbery incidents per 1,000 residents in Tower Hamlets this year. The target of 4.48 was exceeded and there was an improvement on last year's outturn of 5.3 incidents per 1,000 residents.

Under 18 conception rate

The conception rate for 2012 (data published for the 13/14 financial year) was 24.3 per 1,000 in this age group. This equates to a 57.9% reduction from the 1998 base rate. The stretch target (-53.6%) has been exceeded and is an improvement on last year's outturn (-50.7%).

- 6.7 *Areas of improvement, where performance has improved compared to last year, include:*

Level of street and environmental cleanliness – detritus / graffiti / fly-posting

Annual performance has improved compared to 2012/13. There has been a 33% improvement for detritus (from 3.6% to 2.4%); a 29.5% improvement for graffiti (from 8.8% to 6.2%), and a 9% improvement for fly-posting (from 2.2% to 2.0%). The year-end performance is measured as an average of performance over the three tranches. The year-end outturns have improved by 1.2 percentage points for detritus, 2.6 percentage points for graffiti, and 0.2 percentage points for fly-posting.

Overall employment rate – gap between the borough and London average (working age)

At 6.7%, the stretch target of 6.3% has not been met; the minimum standard has been achieved. However, the gap between the employment rate in Tower Hamlets and the London average has narrowed by 0.6% compared to this time

last year. Although there has been a decline in the employment rate in the borough since last quarter, the trend this year and over the past few years has been positive. The employment rate in Tower Hamlets is now higher than our closest neighbours, Newham and Hackney.

JSA claimant rate (gap between the borough and London average (working age))

The JSA claimant rate in Tower Hamlets is 3.8% and the London Average is 2.9%. The gap between Tower Hamlets and the average is 0.9 percentage points. This is above the stretch target of 0.6 but exceeds the minimum standard. The gap has improved by 0.7 percentage points since last year. Narrowing the gap on this measure is a trend over the past few years.

All-age, all-cause mortality, male

First reported in Quarter 2, the latest available mortality figures relate to the 2012 calendar year. There has been a reduction of 8.7 percentage points in the all-age all-cause mortality rate for males between 2011 and 2012. 2013 data will be available in August 2014.

6.8 Areas where performance fell short of the minimum target and deteriorated compared to last year are:

Number of affordable homes delivered (gross)

581 affordable homes were delivered this year against the minimum target of 600. This is 49 fewer homes than were built last year. A large number of schemes have slipped, but many of the units which have just missed their 31st March deadline will now complete in the first quarter of next year. Causes of delays include utility connections and highway works.

The number of overcrowded families rehoused, lets to overcrowded households

The minimum target of 1,000 lets to overcrowded households has not been achieved. The annual outturn of 815 lets is significantly under target and also 595 fewer than last year. There has been an increase in the number of offers to non-priority cases and the 10% target set for Band 3 applicants (who are adequately housed) under the Council's lettings plan has reduced the number of lets available to overcrowded families.

Rate of residential burglary

At 13.77 crimes per 1,000 residents, the target (12.35) has been missed. There has been a minor deterioration in performance since last financial year when there were 13.72 crimes per 1,000 population.

CAD Calls for ASB

There were 76.85 CAD calls for ASB per 1,000 population against a target of 67.51. The target was missed and this year's outturn was 1.84 percentage points higher than last year.

Smoking Quitters

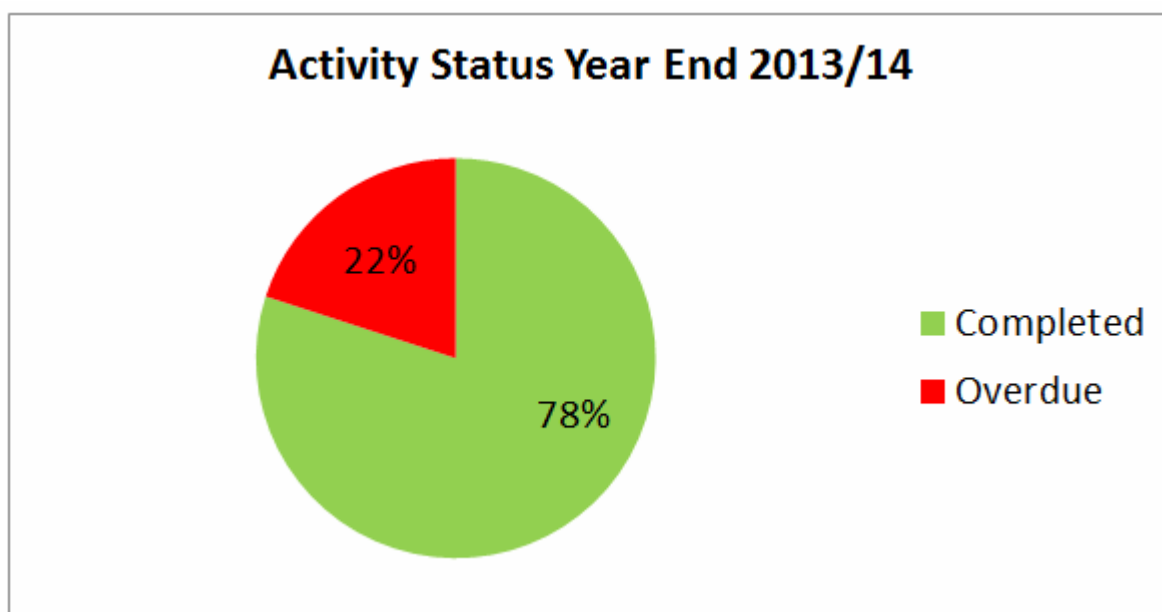
Data is available up to Q3 2013/14. During this period 1,421 people had achieved the four week quit. The Q3 target of 2,250 has been missed and at the same point last year, 2,419 smokers had achieved the four week quit. The annual target of 3,000 is at risk of being missed.

All-age all-cause mortality rate – female

The final outturn for the 2012 calendar year was 508.9 deaths per 100,000 female residents. The target of 451 was missed and the outturn is 39.4 higher than the previous year (2011).

7 STRATEGIC PLAN ACTIVITIES

- 7.1 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 2013/14 Plan.
- 7.2 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 2013/14 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.
- 7.3 There are 82 activities in the 2013/14 Strategic Plan. At year-end, 64 activities (78%) have been completed; and 18 (22%) are overdue, with most of these due to complete by the first half of the current financial year.



- 7.4 Overall, performance in delivering the 2013/14 Strategic Plan has been good, with just over three quarters of activities completed.
- 7.5 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 disbursed payments from the Temporary Accommodation Support Fund to affected residents and regular six weekly meetings of the Welfare Reform Task Group have taken place, with sharing of best practice in supporting residents affected by welfare reform. There have been targeted communications through resident engagement events and poster campaigns; with briefings and training for front-line staff.
- 7.6 The Council continues to work with its key partners to secure employment opportunities for local residents. A Tower Hamlets Economic Development Task Force has been established to identify specific areas of development following the elections in May 2014. The revised Employment and Skills service structure has delivered a 25% increase in output for the year. Targets relating to apprenticeships have all been met and officers continue to work closely with the procurement and planning processes to maximise contractual obligations.
- 7.7 Good progress continues to be made in providing affordable homes for local people. The Council is on course to deliver over 4,076 affordable homes by May 2014, 1,341 of those are family sized (34.6%).
- 7.8 Community Safety remains a key priority for the borough. The recruitment programme for Tower Hamlets Enforcement Officers has been completed, with all posts being filled. The Council, working with its community safety partners, has developed a Violence Against Women & Girls action plan and training programme. The Council adopted a Cumulative Impact Policy (Saturation Policy) to provide stronger controls around the licensing of additional premises in the

Brick Lane area. Additional legislative powers to better control the impact of Sex Entertainment Venues were adopted by full Council.

- 7.9 The Council and its partners are tackling health inequalities and make the borough healthier. The Health & Wellbeing Board has agreed the Towards a Healthier Tower Hamlets Strategy and delivery plan. The Council has also invested in improving the borough's leisure centres and play pitches, with planning permission being granted on the Poplar Baths development.
- 7.10 18 activities have been assessed as being overdue. Only 3 of these activities are less than 75 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.

Expand free early education placed of high quality for disadvantaged two year olds (40% complete)

The target remains extremely challenging as finding and setting up new childcare facilities is a complex and lengthy process. 398 places have been created with a further 248 opening in April 2014. 20 additional projects are in various stages of development and will continue to be worked on in 2014/15. The Schools Forum has approved a revenue to capital transfer of £2.5m, which is pending sign off from the DfE.

Optimise use of existing funding and maximise prospects for future funding (50% complete)

Optimising use of existing funds and maximising prospects for future funding continues into 2014/15. Building an evidence base and evaluating the effectiveness of currently funded provision will be done before future programmes are defined. Testing of an online monitoring tool is scheduled for Q1 of 2014/15 and whilst the launch of round 3 of the European Social Fund (ESF) / Community Grants continues, no additional ESF / Community Grant packages have been secured.

Make better use of our buildings (30% complete)

The renewed Asset Management Strategy is on track for Cabinet approval in July 2014, also informing the disposals programme. This had been delayed due to need to clarify arrangements with Directorates. The disposals programme is linked to the Asset Management Strategy and therefore the disposals of surplus assets are delayed until this is completed.

8. COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 8.1 Under Financial Regulations it is the responsibility of senior managers to spend within budgets and, where necessary, management actions will need to be taken over the remainder of the financial year to avoid overspend.
- 8.2 If there had been a revenue overspend during 2013/14, this would have had a negative impact on the Medium Term Budget Plan and would have required more savings in future. With a roughly break-even position in 2013/14, there has not been an adverse impact on savings targets, however there were budget pressures within ESCW services that required funding from reserves during 2013/14.

9. LEGAL COMMENTS

- 9.1 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.
- 9.2 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.
- 9.3 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.
- 9.4 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 8 of the report and officers must consider the need for equality analysis when carrying out any action in discharge of the Council’s functions.

10. ONE TOWER HAMLETS CONSIDERATIONS

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

11. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

An element of the monitoring report deals with environmental milestones within the Great Place to Live theme.

12. RISK MANAGEMENT IMPLICATIONS

In line with the Council's risk management strategy, the information contained within the strategic measure 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.

13. CRIME AND DISORDER REDUCTION IMPLICATIONS

The strategic measure set contains a number of crime and disorder items under the Safe & Cohesive theme, however there are no specific crime and disorder reduction implications.

14. EFFICIENCY STATEMENT

Efficiencies for 2013/14 are incorporated within the estimated forecast outturn.

15. APPENDICES

- Appendix 1 - lists budget/target adjustments (including virements) for the General Fund and capital budget movements
 - Appendix 2 - provides the budget outturn forecast by Directorate and explanations of any major variances.
 - Appendix 3 - provides the budget outturn forecast and explanations of major variances for the HRA.
 - Appendix 4 – provides details of the capital programme and explanations of any major variances
 - Appendix 5 – provides details of the contribution to Reserves
 - Appendix 6 – provides an overview of performance for all of the reportable strategic measures
 - Appendix 7 – provides a summary of progress against the Strategic Plan
-

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

No “background papers” were used in writing this report

This page is intentionally left blank

CONTROL BUDGET 2013/14	Total General Fund	Education, Social Care and Wellbeing	Communities, Localities and Culture	Development and Renewal	Law, Probity and Governance	Resources	Corporate Costs	Central Items
	297,806,495	217,192,353	75,704,396	16,916,969	8,610,500	10,149,669	20,799,886	(51,567,278)
UOR - Early Intervention Reserve - University of Cumbria	0	1,222,000	114,000	100,000				(1,436,000)
Salaries 1% Increase due to Inflation	0	915,686	318,491	208,164	79,859	219,423		(1,741,623)
UOR - Efficiency Reserve - WPA for Siebel Replacement	0					36,000		(36,000)
UOR - Chief Exec Democratic Services	0				277,000			(277,000)
UOR - Olympic Legacy	0			60,000				(60,000)
Support Services	0	35,606	1,287,341	316,484	625,982	(2,265,413)		
Contribution to Elections Reserve	0				100,000		(100,000)	
Childrens Lawyer Budget Transfer	0	(100,000)			100,000			
Adult Social Care Lawyer Budget Transfer	0	(56,551)			56,551			
Funding for the Tower Hamlets' People's Plaques	0		4,000					(4,000)
New Homes Bonus Adjustment	0			(1,861,000)				1,861,000
Accommodation Support Charges Between Resources & Chief	0				(258,365)	258,365		
Support Services	0	477,130	(477,130)					
Staff Travel Savings	0	275,000						(275,000)
UOR - Early Intervention Reserve	0	635,000						(635,000)
UOR - Local Community Ward Forums	0		170,000					(170,000)
UOR - Additional Police Funding	0		60,000					(60,000)
Rebasing of Accommodation Recharges	0	(1,581,919)	(564,840)	4,003,194		(1,856,435)		
UOR - Joint Health & Social Care Initiatives	0	4,493,000						(4,493,000)
UOR - Chief Exec Democratic Services	0				104,000			(104,000)
UOR - Baishaki Mela	0		170,000					(170,000)
UOR - Early Intervention Reserve Drawdown	0	217,000						(217,000)
Depreciation Adjustment	0	2,228,209	169,924	(213,328)		(43)	(2,184,762)	
Finance Reorganisation	0	(114,020)	(77,001)	(89,348)		319,369	(39,000)	
Pension Fund Auto-Enrolment	0	425,047	358,586	64,425	64,170	93,729	(1,000,000)	(5,957)
Celebration Events Growth	0				70,000			(70,000)
Contract Indexation Inflation	0		1,489,000					(1,489,000)
Freedom Pass Growth	0		527,000					(527,000)
Waste Treatment Growth	0		310,000					(310,000)
Transitions Growth	0	864,000						(864,000)
Inflation	0	410,305						(410,305)
Smarter Working	0			(160,000)		160,000		
UOR - Corporate Initiatives	0				40,000			(40,000)
UOR - Schools Maternity Pooled Scheme	0	380,199						(380,199)
Prudential Borrowing Charges	0	(77,688)	(303,575)				381,263	
Finance Reorganisation Adjustment	0		21,925				(21,925)	
Depreciation Adjustment	0	79,340	177,880	42,590			(299,810)	
Accelerated Delivery Creative Industries	0			125,000				(125,000)
Software Licenses/Tech Refresh	0	230,000	130,000	62,100	33,900	213,000	(669,000)	
Depreciation Adjustment	0	(74,660)					74,660	
Clearance of End of year Support Service Balances	0	245,212	134,089	134,697	(460,068)	(53,930)		
Loss of Council Tax Benefit Admin Funding	0					445,000		(445,000)
UOR - Efficiency Reserve - Invest to Save	0					870,017		(870,017)
UOR - Drugs Action	0		90,000					(90,000)
UOR - Drugs Outreach Worker	0		86,000					(86,000)
UOR - Local Ward Forums	0		28,486					(28,486)
UOR - Local Community Ward Forums - Reversal	0		(170,000)					170,000
CLC RCCO	0		(107,000)				107,000	
Housing Benefit Growth	0					995,853		(995,853)
Total Adjustments	0	11,127,896	3,947,176	2,792,978	833,029	(565,065)	(3,751,574)	(14,384,440)
	297,806,495	228,320,249	79,651,572	19,709,947	9,443,529	9,584,604	17,048,312	(65,951,718)

Capital Control Budget 2013/14

	Total Capital Budget	Education, Social Care and Wellbeing	Building Schools For the Future	Law, Probity and Governance / Resources	Communities, Localities and Culture	Corporate	Development and Renewal	Housing Revenue Account
2012-13 Original Budget at February 2013 Cabinet	185,692,826	22,210,000	52,963,100	0	9,732,726	10,000,000	12,306,000	78,481,000
Slippage from 12/13	16,722,786	1,897,918	0	0	514,221	0	5,778,692	8,531,955
Q1 - Total Adjustments	3,623,245	(4,986,421)	(10,104,557)	0	6,763,223	0	0	11,951,000
Q2 - Total Adjustments	15,295,500	520,000	0	128,000	112,500	0	10,472,000	4,063,000
Q3 - Total Adjustments	(6,965,014)	-875,000	0	0	-5,136,014	0	746,000	-1,700,000
Cabinet Approvals								
ESCW Capital Programme - St Paul's Way Trust School Expansion (Cabinet Sept' 2013)	100,000	100,000						
D&R Capital Programme - Disabled Facilities Grant (2012-13 and onwards)	250,000						250,000	
Budgets Re-profiled*								
HRA Capital Programme - Housing Capital Programme - re-profiled into 14/15	(7,700,000)							(7,700,000)
HRA Capital Programme - Ocean Regeneration	5,050,000							5,050,000
CLC Capital Programme - John Orwell Sports Centre- delays in floodlight supply	(115,900)				(115,900)			
CLC Capital Programme - St John's Gardens Park - Awaiting funder confirmation	(47,000)				(47,000)			
CLC Capital Programme - Gunmakers Lane	(169,000)				(169,000)			
CLC Capital Programme - TfL Roman Rd (Globe Town) - TfL have re-programmed to 14/15	(18,000)				(18,000)			
CLC Capital Programme - TfL Abbott Road / Aberfeldy Estate - TfL have re-programmed to 14/15	(10,000)				(10,000)			
CLC Capital Programme - TfL Bethnal Green to Olympic Park - TfL have re-programmed to 14/15	(9,000)				(9,000)			
CLC Capital Programme - TfL Leabile London - TfL have re-programmed to 14/15	(49,000)				(49,000)			
CLC Capital Programme - TfL Valance Road Junction - TfL have re-programmed to 14/15	(48,000)				(48,000)			
CLC Capital Programme - TfL Bethnal Green Town Centre - TfL have re-programmed to 14/15	(80,000)				(80,000)			
CLC Capital Programme - TfL Marsh Wall Improvement - TfL have re-programmed to 14/15	38,000				38,000			
CLC Capital Programme - TfL Cavell Street - COG - TfL have re-programmed to 14/15	(100,000)				(100,000)			
CLC Capital Programme - TfL Bow - TfL have re-programmed to 14/15	(75,000)				(75,000)			
CLC Capital Programme - TfL Sydney Street - TfL have re-programmed to 14/15	(160,000)				(160,000)			
CLC Capital Programme - TfL Belgrave Street - TfL have re-programmed to 14/15	(64,000)				(64,000)			
CLC Capital Programme - TfL Violet Road Bridge Assessment - TfL have re-programmed to 14/15	(20,000)				(20,000)			
CLC Capital Programme - TfL Corbridge Crescent Bridge - TfL have re-programmed to 14/15	(20,000)				(20,000)			
CLC Capital Programme - Grounds Maintenance - Budget reduced	(290,000)				(290,000)			
CLC Capital Programme - Warner Green	(49,000)				(49,000)			
CLC Capital Programme - Albert Gardens	(25,000)				(25,000)			
CLC Capital Programme - Millwall Park & Langdon Park	(28,000)				(28,000)			
CLC Capital Programme - Poplar Park & Jolly's Green	(67,000)				(67,000)			
CLC Capital Programme - Ropewalk Gardens	(47,000)				(47,000)			
CLC Capital Programme - Cordelia St/Carron Close	(100,000)				(100,000)			
CLC Capital Programme - Bow Common Lane and Furze St	(30,000)				(30,000)			
CLC Capital Programme - Commercial Road	(62,000)				(62,000)			
CLC Capital Programme - Cambridge Heath Road/Three Colts Lane	(23,000)				(23,000)			
CLC Capital Programme - Whitechapel Road	(30,000)				(30,000)			
CLC Capital Programme - Fairfield Road	(20,000)				(20,000)			
CLC Capital Programme - Bow Area Traffic Review Study - Funding withdrawn	(159,000)				(159,000)			
CLC Capital Programme - A12 Wick Lane Junction	(27,000)				(27,000)			
CLC Capital Programme - Fairfield Road/Tredegar Road Signals	(16,000)				(16,000)			
CLC Capital Programme - Poplar Park Improvements - Awaiting planning permission	(40,000)				(40,000)			
CLC Capital Programme - Public Arts Project - Awaiting developer agreement	(239,000)				(239,000)			
CLC Capital Programme - Victoria Park Sports Hub & Other Works - re-programmed to minimise disruption to football season	(200,000)				(200,000)			
CLC Capital Programme - Victoria Park Masterplan - Budget reduced to reflect funding	(369,000)				(369,000)			
CLC Capital Programme - Christ Church Gardens - Delayed due to legal issues	(350,000)				(350,000)			
CLC Capital Programme - Trinity Square Gardens	(55,000)				(55,000)			
CLC Capital Programme - Whitechapel Idea Store	(17,000)				(17,000)			
CLC Capital Programme - Banglatown Art Trail & Arches - Additional resources required to complete project	(555,000)				(555,000)			
CLC Capital Programme - Bancroft Library Phase 2b - S106 funding not yet available	(145,000)				(145,000)			
CLC Capital Programme - Bartlett Park Master Plan - Highways - delays due to tender process	(317,000)				(317,000)			
Decisions Delegated to Corporate Directors**	60,000	60,000						
ESCW Capital Programme - Antil Road Day Centre - Heating pipework	54,000	54,000						
ESCW Capital Programme - Improvement Works to 35 Ronald Street	100,000	100,000						
ESCW Capital Programme - Marion Richardson School - Office and entrance improvements	153,836	153,836						
ESCW Capital Programme - Grant to Nursery at St. Paul's Church - 2 year olds provision	170,000	170,000						
ESCW Capital Programme - 2 year olds provision	(323,836)	(323,836)						
ESCW Capital Programme - Grant to Lincoln Hall - 2 year olds provision	74,265	74,265						
ESCW Capital Programme - Social Care Community E-Marketplace purchase and delivery	47,000				47,000			
CLC Capital Programme - St John's Gardens Park - Floodlighting of tennis courts	241,667				241,667			
CLC Capital Programme - Gunmakers Lane -improving accessibility and safety of the street	175,000				175,000			
CLC Capital Programme - Dace Road - Improving accessibility and connectivity	41,000				41,000			
CLC Capital Programme - Monier Road - Improving accessibility and connectivity	14,161				14,161			
CLC Capital Programme - Cemetery Lodge - Bringing the lodge into a habitable state	115,900				115,900			
CLC Capital Programme - John Orwell Sports Centre- Upgrading floodlights	25,454				25,454			
CLC Capital Programme - Leven Road Open Space - Provision of an outdoor gym	95,000						95,000	
D&R Capital Programme - Bromley by Bow Station upgrade	125,579						125,579	
Other Approvals/Adjustments								
D&R Capital Programme - Affordable Housing Measures - budget vired to fund the HRA	(2,884,000)						(2,884,000)	
Ashington East Estate project agreed at Cabinet February 2014								
Corporate - Budget to be used in 14/15 for the Civic Centre Site	(10,000,000)					-10,000,000		
New Homes at Bradwell St Garages - realignment of budget from D&R to HRA	-						(245,000)	245,000
ESCW Capital Programme - Conditions & Improvement - Various Sites - Conditions Surveys	(230,000)	(230,000)						
Q4 - Total Adjustments	(18,451,874)	158,265	0	0	-3,546,718	-10,000,000	-2,658,421	-2,405,000
Total Revised Budget 2013/14	195,917,469	18,924,761	42,858,543	128,000	8,439,938	0	26,644,271	98,921,955

* This involves changes to the timing of spending not the purpose

** For items exceeding £100k and not exceeding £250k, see relevant noting report to cabinet

Corporate Monthly Budget Monitoring		Budget Original	Budget Current	Actuals	Reserve / Transfer Movements	Final Outturn	Outturn Variance	% Variance Forecast v. Budget
March 2014		£'000	£'000	£'000	£'000	£'000	£'000	%
CHE Directorate of Law, Probity and Governance								
GEN General Fund Account								
	Expenditure	15,593	17,986	19,071	255	19,326	1,340	7.45%
	Income	-6,983	-8,544	-9,930	0	-9,930	-1,386	16.22%
	Net Expenditure	8,610	9,442	9,141	255	9,396	-46	-0.49%
Net Expenditure Directorate: CHE		8,610	9,442	9,141	255	9,396	-46	-0.49%
COM Communities & Localities								
GEN General Fund Account								
	Expenditure	127,266	136,519	136,880	8,592	145,471	8,952	6.56%
	Income	-51,561	-56,867	-64,161	-1,659	-65,820	-8,953	15.74%
	Net Expenditure	75,704	79,652	72,718	6,933	79,651	-0	0.00%
Net Expenditure Directorate: COM		75,704	79,652	72,718	6,933	79,651	-0	0.00%
COP Corporate Cost and Central Items								
GEN General Fund Account								
	Capital Expenditure	5,616	5,998			0	-5,998	-100.00%
	Expenditure	17,728	13,595	3,576	15,307	18,883	5,288	38.90%
	Income	-2,545	-2,545	-2,395		-2,395	150	-5.89%
	Net Expenditure	20,799	17,048	1,181	15,307	16,488	-560	-3.29%
Net Expenditure Directorate: COP		20,799	17,048	1,181	15,307	16,488	-560	-3.29%
DEV Development & Renewal								
GEN General Fund Account								
	Expenditure	74,950	75,909	88,648	2,847	91,496	15,587	20.53%
	Income	-58,034	-56,199	-70,070	-1,723	-71,793	-15,594	27.75%
	Net Expenditure	16,916	19,710	18,578	1,124	19,703	-7	-0.04%
Net Expenditure Directorate: DEV		16,916	19,710	18,578	1,124	19,703	-7	-0.04%

Page 39

Corporate Monthly Budget Monitoring		Budget Original	Budget Current	Actuals	Reserve / Transfer Movements	Final Outturn	Outturn Variance	% Variance Forecast v. Budget
March 2014		£'000	£'000	£'000	£'000	£'000	£'000	%
ESW Education, Social Care & Wellbeing								
	GEN General Fund Account							
	Expenditure	269,836	290,364	289,480	4,157	293,637	3,274	1.13%
	Income	-52,643	-62,044	-65,037	-280	-65,317	-3,274	5.28%
	Net Expenditure	217,192	228,320	224,443	3,877	228,320	-0	0.00%
Net Expenditure Directorate: ESW		217,192	228,320	224,443	3,877	228,320	-0	0.00%
RES Resource Services								
	GEN General Fund Account							
	Expenditure	327,526	330,384	332,663	641	333,304	2,920	0.88%
	Income	-317,377	-320,800	-323,594	-177	-323,771	-2,972	0.93%
	Net Expenditure	10,149	9,585	9,069	464	9,533	-52	-0.54%
Net Expenditure Directorate: RES		10,149	9,585	9,069	464	9,533	-52	-0.54%
Net Expenditure Total		349,370	363,757	335,132	27,960	363,092	-665	-0.18%
Central Items (as per Appendix 1)		-51,564	-65,951	-65,629	-241	-65,870	81	-0.12%
Net Expenditure total		297,806	297,806	269,503	27,719	297,222	-584	-0.20%

Corporate Monthly Budget Monitoring		Budget Original	Budget	Actuals	Contribution to Reserve	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Directorate of Law, Probity and Governance	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	

Fund Type: GEN General Fund Account

Service Area: C11 Chief Executives Office

Vote: C80 Corporate Management

Expenditure	1,985	2,071	1,838	140		1977	-94	-4.54%	There was vacancy for Head of paid service (Full year) and a vacancy for the chief legal office (5 months)
Net Expenditure	1,985	2,071	1,838	140	0	1,977	-94	-4.54%	
Net Expenditure	1,985	2,071	1,838	140	0	1,977	-94	-4.54%	

Service Area: C13 Legal Services

Vote: C52 Legal Services

Expenditure	3,439	3,799	4,274	20		4294	495	13.03%	Extra spend on agency that is required by other services, this is met by extra income received from services
Income	-3,519	-3,769	-4,274			-4273	-504	13.37%	Extra income received from other services, to cover the agency spend requested
Net Expenditure	-80	30	0	20	0	21	-9	-30.00%	

Vote: C58 Electoral Registration

Expenditure	694	774	888			888	114	14.73%	Additional spend in relation to preparations for elections in May 2014
Income	0	0	-30			-30	-30	0.00%	
Net Expenditure	694	774	858	0	0	858	84	10.85%	

Vote: C60 Borough Elections

Expenditure	29	29	46			46	17	58.62%	
Net Expenditure	29	29	46	0	0	46	17	58.62%	

Vote: C84 Information Governance & Complaints

Expenditure	502	527	525			525	-2	-0.38%	
Income	-395	-525	-525			-525	0	0.00%	
Net Expenditure	107	2	0	0	0	0	-2	-100.00%	
Net Expenditure	750	835	904	20	0	925	90	10.78%	

Service Area: C18 Communications

Vote: C14 Communications

Expenditure	2,588	2,611	2,847			2847	236	9.04%	Additional expenditure was required this resulted in the generation of additional income (more than half of the extra spend is on agency)
Income	-2,628	-2,694	-2,847			-2847	-153	5.68%	Additional expenditure was required this resulted in the generation of additional income
Net Expenditure	-40	-83	0	0	0	0	83	-100.00%	
Net Expenditure	-40	-83	0	0	0	0	83	-100.00%	

Page 41

Corporate Monthly Budget Monitoring		Budget Original	Budget	Actuals	Contribution to Reserve	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Directorate of Law, Probity and Governance	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	

Service Area: C19 Registrars & Democratic Services

Vote: C56 Registration of Births, Deaths & Marriages

Expenditure	754	908	1,123			1123	215		23.68%	Additional expenditure was required this resulted in the generation of additional income (more than half of the extra spend was on agency staff)
Income	-515	-515	-733			-733	-218		42.33%	Additional expenditure was required this resulted in the generation of additional income
Net Expenditure	239	393	390	0	0	390	-3		-0.76%	

Vote: C62 Democratic Services

Expenditure	2,569	3,162	3,144			3144	-18		-0.57%	
Income	-7	-7	-5			-5	2		-28.57%	
Net Expenditure	2,562	3,155	3,139	0	0	3,139	-16		-0.51%	

Vote: C78 Democratic Representation

Expenditure	0	961	961			961	0		0.00%	
Income	862	0	0			0	0		0.00%	
Net Expenditure	862	961	961	0	0	961	0		0.00%	

Net Expenditure 3,663 4,509 4,490 0 0 4,490 -19 -0.42%

Service Area: C20 Business Support

Vote: C82 Business Support Unit

Expenditure	781	879	877			877	-2		-0.23%	
Income	-624	-877	-877			-877	0		0.00%	
Net Expenditure	157	2	0	0	0	0	-2		-100.00%	

Net Expenditure 157 2 0 0 0 0 -2 -100.00%

Service Area: C54 Corporate Strategy & Equalities

Vote: C16 Corporate Strategy and Equalities

Expenditure	1,549	1,562	1,521	50		1571	9		0.58%	
Income	0	0	-78			-78	-78		0.00%	
Net Expenditure	1,549	1,562	1,443	50	0	1,493	-69		-4.42%	

Vote: C21 Healthy Borough

Expenditure	0	0	0			0	0		0.00%	
Net Expenditure	0	0	0	0	0	0	0		0.00%	

Vote: C54 One Tower Hamlets

Expenditure	703	703	1,027	45		1072	369		52.49%	Additional expenditure was required this resulted in the generation of additional income (all extra expenditure relates to third party payments)
Income	-157	-157	-558			-558	-401		255.41%	
Net Expenditure	546	546	469	45	0	514	-32		-5.86%	

Net Expenditure 2,095 2,108 1,912 95 0 2,007 -101 -4.79%

Net Expenditure Fund Type: GEN 8,610 9,442 9,143 255 0 9,399 -46 -0.49%

Net Expenditure for Directorate of Law, Probity and Governance 8,610 9,442 9,141 255 0 9,399 -46 -0.49%

Page 42

Corporate Monthly Budget Monitoring		Budget Original	Budget	Actuals	Contribution to Reserve	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Communities & Localities	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Fund Type: CPK Controlled Parking										
Service Area: CPR Public Realm										
Vote: E24 Parking Control										
	Expenditure	6,917	7,840	8,181	7,894		16,075	8,235	105.04%	Demand led - Increase in expenditure
	Income	-6,917	-7,840	-16,077			-16,077	-8,237	105.07%	Demand led - Increase in income
	Net Expenditure	0	-0	-7,896	7,894	0	-2	-2	0.00%	
Net Expenditure		0	-0	-7,896	7,894	0	-2	-2	0.00%	
Net Expenditure Fund Type: CPK		0	-0	-7,896	7,894	0	-2	-2	0.00%	
Fund Type: GEN General Fund Account										
Service Area: CAL Cultural Services										
Vote: E40 Divisional Management										
	Expenditure	112	113	123			123	10	9.09%	
	Income	-112	-113	-123			-123	-10	9.09%	
	Net Expenditure	0	0	0	0	0	0	0	0.00%	
Vote: E41 Idea Stores										
	Expenditure	7,971	9,080	9,312			9,312	232	2.56%	Increased employee costs
	Income	-1,330	-1,330	-1,348			-1,348	-18	1.37%	
	Net Expenditure	6,641	7,750	7,964	0	0	7,964	214	2.76%	
Vote: E42 Sports & Physical Activity										
	Expenditure	3,564	4,548	4,530			4,530	-18	-0.41%	GLL profit share
	Income	-339	-1,271	-1,502			-1,502	-231	18.22%	
	Net Expenditure	3,225	3,278	3,028	0	0	3,028	-250	-7.62%	
Vote: E43 Parks & Open Spaces										
	Expenditure	2,741	2,834	2,892			2,892	58	2.04%	
	Income	-576	-496	-456			-456	40	-8.06%	
	Net Expenditure	2,165	2,338	2,436	0	0	2,436	98	4.18%	
Vote: E44 Arts & Events										
	Expenditure	2,168	2,239	2,348			2,348	109	4.87%	
	Income	-1,104	-960	-904	2	-110	-1,012	-52	5.42%	
	Net Expenditure	1,063	1,279	1,444	2	-110	1,336	57	4.46%	
Vote: E45 Mile End Park										
	Expenditure	701	703	671			671	-32	-4.49%	
	Income	-701	-703	-671			-671	32	-4.49%	
	Net Expenditure	0	0	0	0	0	0	-0	0.00%	
Vote: E47 Lifelong Learning										
	Expenditure	4,495	4,571	4,764			4,764	193	4.23%	Additional ICT costs / Additional FSA
	Income	-3,265	-3,265	-3,282			-3,282	-17	0.52%	Grant commitment
	Net Expenditure	1,230	1,306	1,482	0	0	1,482	176	13.49%	
Vote: E48 Community Languages Services										
	Expenditure	1,082	1,074	1,138			1,138	64	5.92%	
	Income	-306	-306	-313			-313	-7	2.15%	
	Net Expenditure	776	768	825	0	0	825	57	7.42%	
Net Expenditure		15,100	16,719	17,179	2	-110	17,071	352	2.10%	

Corporate Monthly Budget Monitoring		Budget Original	Budget	Actuals	Contribution to Reserve	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014		£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Communities & Localities										
Service Area: CMS CLC Management & Support										
Vote: E01 Management & Support										
	Expenditure	3,415	3,576	3,491			3,491	-85	-2.37%	
	Income	-3,415	-3,576	-3,491			-3,491	85	-2.37%	
	Net Expenditure	0	-0	0	0	0	0	0	0%	
Vote: E02 Olympics										
	Expenditure	0	0	0	0	0	0	0	0.00%	
	Income	0	0	0	0	0	0	0	0.00%	
	Net Expenditure	0	0	0	0	0	0	0	0.00%	
	Net Expenditure	0	-0	0	0	0	0	0	0.00%	
Service Area: CPR Public Realm										
Vote: E10 Public Realm M & A										
	Expenditure	363	367	370			370	3	0.91%	
	Income	-363	-367	-370			-370	-3	0.91%	
	Net Expenditure	0	0	0	0	0	0	-0	-100.00%	
Vote: E12 Transportation & Highways										
	Expenditure	10,620	12,373	12,380			12,380	7	0.06%	
	Income	-4,292	-5,869	-4,426		-1,383	-5,809	60	-1.02%	
	Net Expenditure	6,328	6,504	7,954	0	-1,383	6,571	67	1.03%	
Vote: E15 Clean and Green										
	Expenditure	33,094	34,658	34,870			34,870	212	0.61%	Increase in quantity of variable waste
	Income	-8,464	-8,232	-8,060		-135	-8,195	37	-0.45%	
	Net Expenditure	24,630	26,426	26,810	0	-135	26,675	249	0.94%	
Vote: E16 Waste Strategy, Policy and Procurement										
	Expenditure	153	154	138			138	-16	-10.39%	
	Income	0	0	-6			-6	-6	0.00%	
	Net Expenditure	153	154	132	0	0	132	-22	-14.29%	
Vote: E23 Concessionary Fares										
	Expenditure	8,509	9,021	9,006			9,006	-15	-0.17%	
	Income	0	0	0			0	0	0.00%	
	Net Expenditure	8,509	9,021	9,006	0	0	9,006	-15	-0.17%	
Vote: E30 Fleet Management										
	Expenditure	963	1,735	2,344			2,344	609	35.09%	Demand led - Increase in expenditure
	Income	-963	-1,735	-2,370			-2,370	-635	36.59%	Demand led - Increase in income
	Net Expenditure	-0	0	-26	0	0	-26	-26	0%	
Vote: E31 Passenger Transport										
	Expenditure	4,981	4,981	4,754			4,754	-227	-4.55%	Demand led - Increase in expenditure
	Income	-4,981	-4,981	-4,743			-4,743	237	-4.77%	Demand led - Increase in income
	Net Expenditure	-0	-0	11	0	0	11	11	0.00%	
Vote: E32 DSO Vehicle Workshop										
	Expenditure	486	486	455			455	-31	-6.43%	
	Income	-486	-486	-438			-438	48	-9.91%	
	Net Expenditure	0	0	17	0	0	17	17	0.00%	
	Net Expenditure	39,619	42,105	43,904	0	-1,518	42,386	281	0.67%	

Corporate Monthly Budget Monitoring		Budget Original	Budget	Actuals	Contribution to Reserve	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014		£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Communities & Localities										
Service Area: CSC Safer Communities										
Vote: E21 Trading Standards										
	Expenditure	0	0	-0	0	0	0	-0	0.00%	
	Income	0	0	0	0	0	0	0	0.00%	
	Net Expenditure	0	0	-0	0	0	-0	-0	0.00%	
Vote: E80 Safer Communities Management										
	Expenditure	154	230	275			275	45	19.59%	
	Income	-395	-155	-201			-201	-46	29.72%	
	Net Expenditure	-242	75	74	0	0	74	-1	-1.33%	
Vote: E81 Comm Safety Partnership, DV&HC										
	Expenditure	2,262	2,769	2,605	70		2,675	-94	-3.40%	
	Income	-133	-325	-262			-262	63	-19.32%	
	Net Expenditure	2,129	2,444	2,343	70	0	2,413	-31	-1.28%	
Vote: E83 Enforcement & Intervention										
	Expenditure	2,960	3,032	3,032	290		3,322	290	9.57%	CCTV maintenance expenditure and demand led minor works
	Income	-184	-184	-420			-420	-236	128.51%	Income to offset additional expenditure
	Net Expenditure	2,777	2,848	2,612	290	0	2,902	54	1.89%	
Vote: E84 Drugs and Alcohol Action Team										
	Expenditure	10,368	10,693	9,864	222		10,086	-607	-5.68%	Underspend due to reduction in service led demand
	Income	-8,846	-9,501	-9,298			-9,298	203	-2.14%	Reduction in income due to service led demand
	Net Expenditure	1,522	1,192	566	222	0	788	-404	-33.87%	
Vote: E85 Env Commercial Services										
	Expenditure	3,892	3,764	3,695			3,695	-69	-1.84%	
	Income	-1,252	-1,252	-1,289			-1,289	-37	2.98%	
	Net Expenditure	2,641	2,513	2,406	0	0	2,406	-107	-4.25%	
Vote: E86 Env Health Protection										
	Expenditure	4,441	4,242	4,252			4,252	10	0.24%	
	Income	-1,040	-1,050	-1,168			-1,168	-118	11.26%	Additional Crossrail income
	Net Expenditure	3,401	3,192	3,084	0	0	3,084	-108	-3.38%	
Vote: E87 Youth & Connexions Service										
	Expenditure	8,189	8,852	8,696	114		8,810	-42	-0.48%	
	Income	214	-559	-551			-551	8	-1.36%	
	Net Expenditure	8,403	8,294	8,145	114	0	8,259	-35	-0.42%	
	Net Expenditure	20,631	20,558	19,230	696	0	19,926	-632	-3.07%	
Service Area: CSI Service Integration										
Vote: E71 Service Integration										
	Expenditure	354	270	274			274	4	1.48%	
	Income	0	0	-4			-4	-4	0.00%	
	Net Expenditure	354	270	270	0	0	270	0	0.00%	
	Net Expenditure	354	270	270	0	0	270	0	0.00%	

Corporate Monthly Budget Monitoring		Budget Original	Budget	Actuals	Contribution to Reserve	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Communities & Localities	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Service Area: EXC4 Excluded - COM										
Vote: EXC4 Excluded - COM										
	Expenditure	0	0	0	0	0	0	-0	-100.00%	
	Net Expenditure	0	0	0	0	0	0	-0	-100.00%	
	Net Expenditure	0	0	0	0	0	0	-0	-100.00%	
Net Expenditure Fund Type: GEN		75,704	79,652	80,583	698	-1,628	79,653	1	0.00%	
Fund Type: STR Street Trading Accounts										
Service Area: CSC Safer Communities										
Vote: E82 Street Trading Account										
	Expenditure	2,314	2,314	2,420			2420	106	4.58%	Additional staffing cost/Bad Debt
	Income	-2,314	-2,314	-2,389		-31	-2420	-106	4.58%	Increase Income
	Net Expenditure	-0	0	31	0	-31	0	-0	-100.00%	
	Net Expenditure	-0	0	31	0	-31	0	-0	-100.00%	
Net Expenditure Fund Type: STR		-0	0	31	0	-31	0	-0	-100.00%	
Net Expenditure for Communities & Localities		75,704	79,652	72,718	8,592	-1,659	79,652	-0	0.00%	

Page 16

Corporate Monthly Budget Monitoring		Original Budget	Budget Current	Actuals	Contribution to Reserve	Drawdown from Reserve	Outturn	Variance	Comments
March 2014	Corporate Cost and Central Items	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Fund Type: GEN General Fund Account									
Service Area: COR Corporate Costs									
Vote: R88 Financial Strategy Team									
	Capital Expenditure	5,617	5,998	0			0	-5,998	
	Expenditure	17,728	13,595	3,576	15,307		18,883	5,288	
	Income	-2,545	-2,545	-2,395			-2,395	150	
	Net Expenditure	20,800	17,048	1,181	15,307	0	16,488	5,438	
	Net Expenditure	20,800	17,048	1,181	15,307	0	16,488	-560	
Service Area: CTR Central Items									
Vote: CEN Central Items									
	Balance Sheet	-51,563	-65,951	-78,879			-74,979	-9,028	
	Net Expenditure	-51,563	-65,951	-78,879	0	0	-74,979	-9,028	
	Net Expenditure	-51,563	-65,951	-78,879	0	0	-74,979	-9,028	
Net Expenditure Fund Type: GEN		-30,763	-48,903	-77,698	15,307	0	-58,491	-9,588	
Net Expenditure for Corporate Cost and Central Items		-30,763	-48,903	-77,698	15,307	0	-58,491	-9,588	

Corporate Monthly Budget Monitoring		Budget Original	Budget	Actuals	Contribution to Reserve	Drawdown from Reserve	Revised Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Development & Renewal	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Fund Type: GEN General Fund Account										
Service Area: JAM Corporate Property & Capital Delivery										
Vote: J16 Corporate Property										
	Expenditure	1,640	1,892	2,119			2,119	227	12.00%	One off costs re: SPLASH and right to buy valuations funded by reserves and recharged to HRA and financed by reserve
	Income	-591	-591	-583		-207	-790	-199	33.67%	additional - income to finance one off spend
	Net Expenditure	1,049	1,301	1,536	0	-207	1,329	28	2.15%	
Vote: J30 Capital Delivery										
	Expenditure	986	1,001	2,269			2,269	1,268	126.72%	PFI contracts payments - recovered via recharge to schools , reflected in the additional income
	Income	-898	-896	-2,245			-2,245	-1,349	150.56%	
	Net Expenditure	87	105	24	0	0	24	-81	-76.74%	
Vote: J32 Administrative Buildings										
	Expenditure	14,488	14,474	16,796			16,796	2,322	16.04%	FM support services recharges -on trading accounts
	Income	-18,289	-14,474	-16,794			-16,794	-2,320	16.03%	Additional income re: Photocopying and FM recharges to services
	Net Expenditure	-3,801	0	2	0	0	2	2	0.00%	
Vote: J34 Depots										
	Expenditure	221	234	589			589	355	151.57%	Depot costs recovered via recharges - roll forward budget is lower than actual costs
	Income	-375	-234	-589			-589	-355	151.57%	Additional income recovered via recharges
	Net Expenditure	-154	0	0	0	0	0	0	0.00%	
Vote: h97										
	Expenditure	740	806	3,005			3,005	2,199	272.83%	Related to Building and Technical service - non-structural works carried out on behalf of schools, used as holding code
	Income	-740	-740	-3,041	35		-3,006	-2,266	306.22%	Income recovered from schools - no budget provision is made; cost centre in this vote head used as holding code.
	Net Expenditure	0	66	-36	35	0	-1	-67	-101.59%	
	Net Expenditure	-2,819	1,472	1,527	35	-207	1,354	-118		
Service Area: JEE Economic Development										
Vote: J18 Olympic Legacy										
	Expenditure	0	18	125			125	107	594.44%	Community faith building project staff funded by reserves
	Income	0	0	-35		-69	-104	-104	0.00%	Community faith building reserves - drawdown to finance staff costs
	Net Expenditure	0	18	90	0	-69	21	3	19.12%	

Corporate Monthly Budget Monitoring		Budget Original	Budget	Actuals	Contribution to Reserve	Drawdown from Reserve	Revised Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Development & Renewal	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Vote: J24 Economic Development										
	Expenditure	3,180	3,837	3,791		0	3,791	-46	-1.20%	Project staff costs - funded by reserves
	Income	-1,518	-1,518	-1,157		-273	-1,430	88	-5.80%	Drawdown from the reserves to fund: working start programme activities
	Net Expenditure	1,662	2,319	2,634	0	-273	2,361	42	1.81%	
	Net Expenditure	1,662	2,337	2,724	0	-342	2,382	45	1.94%	
Service Area: JES Resources										
Vote: J08 Programmes & Projects Funding										
	Expenditure	0	7	906			906	899	12842.86%	One off project costs - (mayoral priorities) funded by PDG reserves and recharges to capital scheme
	Income	0	0	-266		-633	-899	-899	0.00%	Additional income : reserves and recharges to capital - to fund one off project costs
	Net Expenditure	-0	7	640	0	-633	7	-0	-2.00%	
Vote: J12 Resources										
	Expenditure	2,132	2,231	2,470			2,470	239	10.71%	One off project staff costs - funded by recharge to HRA and capital and s106
	Income	-546	-536	-763		-474	-1,237	-701	130.78%	Additional recharges to HRA to finance one off project staff costs
	Net Expenditure	1,586	1,695	1,707	0	-474	1,233	-462	-27.26%	
Vote: J14 Management & Support Services										
	Balance Sheet	0	0	0			0	0	0.00%	
	Expenditure	216	589	586			586	-3	-0.51%	
	Income	1,570	-61	5			5	66	-107.53%	
	Net Expenditure	1,786	528	591	0	0	591	63	11.85%	
Vote: J48 Third Sector Team										
	Expenditure	2,401	2,571	3,055			3,055	484	18.83%	Community chest grants and events payments, EU funded project costs - funded by reserves and grant income - reflected in the income below
	Income	-50	-50	-105			-105	-55	110.00%	Reserve and grants drawdown to fund project
	Net Expenditure	2,351	2,521	2,950	0	0	2,950	429	17.02%	
	Net Expenditure	5,724	4,751	5,887	0	-1,107	4,780	29	0.62%	

Corporate Monthly Budget Monitoring		Budget Original	Budget	Actuals	Contribution to Reserve	Drawdown from Reserve	Revised Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Development & Renewal	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	

Service Area: JHO Housing Options

Vote: J26 Lettings

Expenditure	2,101	2,442	2,436			2,436	-6	-0.25%
Income	-1,015	-1,456	-1,446			-1,446	10	-0.69%
Net Expenditure	1,085	986	990	0	0	990	4	0.41%

Vote: J40 Homelessness

Expenditure	32,907	32,631	35,545			35,545	2,914	8.93%	Additional payments - due to welfare reform (discretionary payments - funded by one off reserves), increase in bad debts provision
Income	-29,120	-29,068	-31,991			-31,991	-2,923	10.06%	
Net Expenditure	3,788	3,563	3,554	0	0	3,554	-9	-0.25%	

Net Expenditure	4,873	4,549	4,544	0	0	4,544	-5	-0.11%	
------------------------	--------------	--------------	--------------	----------	----------	--------------	-----------	---------------	--

Service Area: JPB Service Planning & Building Control

Vote: J04 BC Revenue

Expenditure	559	659	660			660	1	0.15%
Income	-340	-340	-250			-250	90	-26.47%
Net Expenditure	219	319	410	0	0	410	91	28.53%

Vote: J06 Development Management

Expenditure	1,631	2,300	2,862			2,862	562	24.43%	Additional support services costs and viability assessment costs - will be recouped from the developer in 14/15
Income	-1,870	-1,870	-2,549			-2,549	-679	36.31%	Increase in planning fee income and pre-application - during the year - £583h increase in Planning & Pre-apps income
Net Expenditure	-238	430	313	0	0	313	-117	-27.21%	

Vote: J44 Application Support

Expenditure	548	631	885			885	254	40.25%	Additional recharges - for support services
Income	-706	-706	-955			-955	-249	35.27%	Increase in land charges income
Net Expenditure	-158	-75	-70	0	0	-70	5	-6.67%	

Vote: J45 Planning, Other Projects

Expenditure	0	0	3,423			3,423	3,423	0.00%	CIL payments to TFL - using this as holding - transferred to balance sheet
Income	0	0	-3,356		-67	-3,423	-3,423	0.00%	CIL income - transferred to balance sheet
Net Expenditure	0	0	67	0	-67	0	0	0.00%	

Vote: J46 Strategic Planning

Expenditure	1,645	1,390	1,387			1,387	-3	-0.22%
Income	-15	-15	-11			-11	4	-26.67%
Net Expenditure	1,630	1,375	1,376	0	0	1,376	1	0.07%

Vote: J47 PBC Service Management

Expenditure	383	421	429			429	8	1.90%
Income	-48	-48	-48			-48	0	0.00%
Net Expenditure	335	373	381	0	0	381	8	2.14%

Corporate Monthly Budget Monitoring		Budget Original	Budget	Actuals	Contribution to Reserve	Drawdown from Reserve	Revised Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Development & Renewal	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Vote: J49 Infrastructure Planning										
	Expenditure	386	433	352			352	-81	-18.71%	
	Income	-366	-366	-288			-288	78	-21.31%	
	Net Expenditure	20	67	64	0	0	64	-3	-4.48%	
Vote: h98 Local Land Charges Trading A/c										
	Expenditure	0	0	0			0	0	0.00%	
	Income	0	0	0			0	0	0.00%	
	Net Expenditure	0	0	0	0	0	0	0	0.00%	
Vote: h99 Building Control Trading A/c										
	Expenditure	871	955	713			714	-241	-25.24%	Underspend on staff due to unfilled posts - to reflect the decrease income/trading activities
	Income	-871	-982	-758	44		-714	268	-27.29%	Actual income lower than the target - competitive market BC trading income declined during the year. Costs was managed to reflect the decline in income, in overall service made surplus of £44h transferred to reserve
	Net Expenditure	0	-27	-45	44	0	0	27	-100.00%	
	Net Expenditure	1,808	2,462	2,496	44	-67	2,474	12	0.50%	
Service Area: JRS Regen Strategy and Sustainability										
Vote: J20 Strategy Regen Sustainability										
	Expenditure	7,457	5,872	3,570	2,426		5,996	124	2.11%	New home bonus within GF target- corporate finance to transfer £2.4m to reserve
	Income	-1,737	-1,737	-2,079	241		-1,838	-101	5.81%	Carbon Reduction money received from DSG - transferred to corporate earmarked reserves
	Net Expenditure	5,720	4,135	1,491	2,667	0	4,158	23	0.56%	
Vote: J22 Housing Regeneration										
	Expenditure	457	515	674			675	160	31.07%	
	Income	-509	-511	-766	101		-665	-154	30.14%	
	Net Expenditure	-52	4	-92	101	0	10	6	150.00%	
	Net Expenditure	5,669	4,139	1,399	2,768	0	4,168	29	0.70%	
	Net Expenditure Fund Type: GEN	16,917	19,710	18,578	2,847	-1,723	19,703	-7	0	
	Net Expenditure for Development & Renewal	16,917	19,710	18,578	2,847	-1,723	19,703	-7	0	

Corporate Monthly Budget Monitoring		Budget Original	Budget Current	Actuals	Contribution to Reserve	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Education, Social Care & Wellbeing	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Fund Type: DSG Dedicated Schools Grant										
Service Area: GLA Learning & Achievement										
Vote: G17 Support For Learning Serv DSG										
	Expenditure	3,763	3,848	3,687			3,687	-161	-4.18%	Lower than expected Supply & Service costs & new budget for Auxiliaries could only spend half budget due to delays in service.
	Income	-999	-999	-966			-966	33	-3.29%	
	Net Expenditure	2,764	2,849	2,721	0	0	2,721	-128	-4.50%	
Vote: H10 Learning & Achiev'm't M & A DSG										
	Expenditure	892	892	892			892	0		
	Net Expenditure	892	892	892	0	0	892	0	0.00%	
Vote: H11 Early Years Service DSG										
	Expenditure	26,827	26,827	22,401			22,401	-4,426	-16.50%	Lower than expected take up of two year old places & place number availability.
	Income	0	0	0			0	0	0.00%	
	Net Expenditure	26,827	26,827	22,401	0	0	22,401	-4,426	-16.50%	
Vote: H16 Special Educ Needs DSG										
	Expenditure	30,527	30,527	32,194			32,194	1,667	5.46%	
	Income	0	0	-2,537			-2,537	-2,537	0.00%	
	Net Expenditure	30,527	30,527	29,657	0	0	29,657	-870	-2.85%	
Vote: H18 Educ Psychology Serv DSG										
	Expenditure	188	188	188			188	0	0.00%	
	Net Expenditure	188	188	188	0	0	188	0	0.00%	
Vote: H78 Pupil Admissions & Excl DSG										
	Expenditure	4,318	4,374	2,962			2,962	-1,412	-32.28%	
	Income	-766	-911	-257			-257	654	-71.79%	
	Net Expenditure	3,552	3,463	2,705	0	0	2,705	-758	-21.89%	
	Net Expenditure	64,749	64,745	58,563	0	0	58,563	-6,182	-9.55%	
Service Area: GRE ESCW Resources										
Vote: H68 Ext Fund - Dedicated Sch Grant										
	Income	-316,743	-305,253	-298,819			-298,819	6,434	-2.11%	
	Net Expenditure	-316,743	-305,253	-298,819	0	0	-298,819	6,434		
Vote: H79 ESCW Resources DSG M & A										
	Expenditure	1,053	1,053	1,317			1,317	264	25.02%	Carbon reduction contribution from DSG (£266k)
	Net Expenditure	1,053	1,053	1,317	0	0	1,317	264		
Vote: H83 ESCW Human Resources DSG										
	Expenditure	1,399	1,399	1,695			1,695	296	21.16%	Includes Teachers Pension arrears of £146k ; balance of variance not transferred to Gen Fund as in previous years
	Income	0	0	8			8	8	0.00%	
	Net Expenditure	1,399	1,399	1,703	0	0	1,703	304	21.73%	
	Net Expenditure	-314,291	-302,800	-295,799	0	0	-295,799	7,001	-2.31%	

Corporate Monthly Budget Monitoring		Budget Original	Budget Current	Actuals	Contribution to Reserve	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Education, Social Care & Wellbeing	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Service Area: GSC Childrens Social Care										
Vote: H55 Children Looked After DSG										
	Expenditure	289	433	381			381	-52	-12.10%	
	Income	0	0	11			11	11	0.00%	
	Net Expenditure	289	433	392	0	0	392	-41	-9.57%	
Vote: H62 Attendance & Welfare Service										
	Expenditure	55	55	55	0	0	55	0	0.00%	
	Net Expenditure	55	55	55	0	0	55	0	0.00%	
	Net Expenditure	344	488	447	0	0	447	-41	-8.49%	
Service Area: GSH Schools										
Vote: G02 Pre-Primary Schools DSG										
	Balance Sheet	0	0	0						
	Expenditure	380	5,084	5,209			5,209	125	2.46%	
	Income	-43	-4,747	-5,154			-5,154	-407	8.57%	
	Net Expenditure	337	337	55	0	0	55	-282	-83.68%	
Vote: G04 Primary Schools DSG										
	Balance Sheet	0	0	0						
	Expenditure	145,793	159,903	166,997			166,997	7,094	4.44%	
	Income	-11,411	-31,110	-39,439			-39,439	-8,329	26.77%	
	Net Expenditure	134,381	128,793	127,558	0	0	127,558	-1,235	-0.96%	
Vote: G06 Secondary Schools DSG										
	Balance Sheet	0	0	0						
	Expenditure	115,274	131,027	135,350			135,350	4,323	3.30%	
	Income	-7,943	-33,531	-37,612			-37,612	-4,081	12.17%	
	Net Expenditure	107,330	97,496	97,738	0	0	97,738	242	0.25%	
Vote: G08 Special Schools DSG										
	Balance Sheet	0	0	0						
	Expenditure	5,311	13,790	15,656			15,656	1,866	13.53%	
	Income	-222	-9,261	-10,637			-10,637	-1,376	14.86%	
	Net Expenditure	5,089	4,529	5,019	0	0	5,019	490	10.82%	
Vote: G29 Pupil Referral Unit										
	Balance Sheet	0	0	0						
	Expenditure	2,060	5,075	4,714			4,714	-361	-7.11%	
	Income	0	0	367			367	367	0.00%	
	Net Expenditure	2,060	5,075	5,081	0	0	5,081	6	0.12%	
Vote: H04 Primary Academies										
	Expenditure	0	1,216	1,219			1,219	3	0.26%	
	Net Expenditure	0	1,216	1,219	0	0	1,219	3	0.26%	
Vote: H06 Secondary Academies										
	Expenditure	0	122	119			119	-3	-2.55%	
	Net Expenditure	0	122	119	0	0	119	-3	-2.55%	
	Net Expenditure	249,198	237,567	236,789	0	0	236,789	-778	-0.33%	
Net Expenditure Fund Type: DSG		0	0	-0	0	0	-0	-1	-143.59%	

Corporate Monthly Budget Monitoring		Budget Original	Budget Current	Actuals	Contribution to Reserve	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Education, Social Care & Wellbeing	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	

Fund Type: GEN General Fund Account

0.00%

Service Area: ACS Commissioning & Health

0.00%

Vote: A05 Carers Grant

Expenditure	1,093	1,195	793			794	-401	-33.56%	No Spend against Respite Care Budget in 13/14 which is to be re-allocated to shared life respite project subject to DMT Approval. Also, Underspend on Carers Centre Adult Services in 13/14 mainly due to new contract arrangements.
Income	0	-100	-100			-100	0	0.00%	
Net Expenditure	1,093	1,095	693	0	0	694	-401	-36.62%	

Vote: A41 Personalisation

Expenditure	0	0	0			0	0	0.00%	
Net Expenditure	0	0	0	0	0	0	0	0.00%	

Vote: A42 Older People Commissioning

Expenditure	26,087	26,859	26,345			26,345	-514	-1.91%	
Income	-4,504	-4,504	-3,445			-3,445	1,059	-23.51%	
Net Expenditure	21,583	22,355	22,900	0	0	22,900	545	2.44%	

Vote: A43 Learning Disabilities Commissioning

Expenditure	20,771	21,005	24,082			24,082	3,077	14.65%	
Income	-1,875	-1,875	-463			-463	1,412	-75.31%	
Net Expenditure	18,895	19,129	23,619	0	0	23,619	4,490	23.47%	

Vote: A44 Mental Health Commissioning

Expenditure	8,687	9,095	9,476			9,476	381	4.19%	
Income	-1,862	-2,509	-1,766			-1,766	743	-29.61%	
Net Expenditure	6,825	6,586	7,710	0	0	7,710	1,124	17.07%	

Vote: A45 Physical Disabilities Commissioning

Expenditure	7,547	7,757	9,135			9,135	1,378	17.77%	
Income	-1,667	-1,857	-1,020			-1,020	837	-45.08%	
Net Expenditure	5,880	5,900	8,115	0	0	8,115	2,215		

Vote: A46 HIV Commissioning

Expenditure	216	218	46			46	-172	-78.90%	
Income	0	0	-55			-55	-55	0.00%	
Net Expenditure	216	218	-9	0	0	-9	-227	-104.13%	

Vote: A47 Access to Resources

Expenditure	1,021	1,428	1,526			1,526	98	6.90%	
Income	0	-150	-150			-150	0	0.00%	
Net Expenditure	1,021	1,278	1,376	0	0	1,376	98	7.71%	

Vote: A48 Strategic Commissioning

Expenditure	482	1,981	834			834	-1,147	-57.90%	
Income	-96	-656	-244			-244	412	-62.80%	
Net Expenditure	386	1,325	590	0	0	590	-735	-55.48%	

Corporate Monthly Budget Monitoring		Budget Original	Budget Current	Actuals	Contribution to Reserve	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Education, Social Care & Wellbeing	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Vote: A50 Supporting People										
	Expenditure	13,374	14,481	13,893			13,893	-588	-4.06%	
	Income	-25	-25	-25			-25	-0	0.40%	
	Net Expenditure	13,349	14,456	13,868	0	0	13,868	-588	-4.07%	
Vote: A53 Commissioning & Strategy Divn M&A										
	Expenditure	287	411	316			316	-95	-23.08%	
	Income	0	-100	-20			-20	80	-80.00%	
	Net Expenditure	287	311	296	0	0	296	-15	-4.76%	
Vote: A59 Corporate Services										
	Expenditure	144	847	628			628	-219	-25.84%	Underspend due to under-usage of full allocated S256 Budget in 13/14
	Income	0	-250	-86			-86	164	-65.60%	
	Net Expenditure	144	597	542	0	0	542	-55	-9.18%	
Vote: G67 Commissioned Services										
	Expenditure	1,799	1,861	2,082			2,082	222	11.91%	
	Income	-472	-550	-495			-495	55	-9.95%	
	Net Expenditure	1,327	1,311	1,587	0	0	1,587	276	21.07%	
	Net Expenditure	71,006	74,560	81,287	0	0	81,288	6,728	9.02%	
Service Area: APH Public Health										
Vote: A51 Public Health										
	Expenditure	30,752	30,796	28,176	2,769		30,945	149	0.48%	Variance is due to non-expenditure of the full allocated Public Health grant as projected service costs invoiced by third parties are demand-driven.
	Income	0	-44	-201			-201	-156	351.95%	Additional unbudgeted income towards public health services received from GLA for the Well London project and from GLA for Portas Pilot town market projects
	Net Expenditure	30,752	30,752	27,975	2,769	0	30,744	-8	-0.02%	
	Net Expenditure	30,752	30,752	27,975	2,769	0	30,744	-8	-0.02%	
Service Area: ASC Adults Social Care										
Vote: A02 Disabilities & Health Divn M&A										
	Expenditure	167	2,220	364			364	-1,856	-83.62%	S256 Funding unspent in A02 but earmarked for Risk Management in other ASC Votes.
	Income	0	-552	-50			-50	502	-90.94%	
	Net Expenditure	167	1,668	314	0	0	314	-1,354	-81.19%	

Corporate Monthly Budget Monitoring		Budget Original	Budget Current	Actuals	Contribution to Reserve	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Education, Social Care & Wellbeing	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Vote: A08 Older People Mental Health										
	Expenditure	361	558	480			480	-78	-13.98%	
	Income	0	-150	-32			-32	118	-78.67%	
	Net Expenditure	361	408	448	0	0	448	40	9.79%	
Vote: A09 Older People A&C Mgmt										
	Expenditure	0	0	0			0	0	0.00%	
	Net Expenditure	0	0	0	0	0	0	0		
Vote: A12 Phys Disabilities and Assessments										
	Expenditure	0	0	0			0	0	0.00%	
	Net Expenditure	0	0	0	0	0	0	0		
Vote: A13 Learning Disabilities Sub Divi										
	Expenditure	78	93	114			114	22	23.29%	
	Income	-35	-35	-35	0	0	-35	0	0.00%	
	Net Expenditure	43	58	79	0	0	79	22		
Vote: A14 Learning Disabilities A&C Mgmt										
	Expenditure	808	1,937	1,266			1,266	-671	-34.63%	
	Income	-79	-499	-488			-488	11	-2.17%	
	Net Expenditure	729	1,438	778	0	0	778	-660	-45.90%	
Vote: A15 Occupational Therapy Pooled										
	Expenditure	411	492	406			406	-86	-17.41%	
	Income	0	-50	0			0	50	-100.00%	
	Net Expenditure	411	442	406	0	0	406	-36	-8.06%	
Vote: A16 Community Equipment Pooled										
	Expenditure	888	1,366	910			910	-457	-33.42%	Budget underspend reflecting non-usage of the allocated S256 budget as the final spend was within the non-S256 pooled budget in 2013/14
	Income	0	-130	0			0	130	-100.00%	
	Net Expenditure	888	1,236	910	0	0	910	-327	-26.41%	
Vote: A19 Adult Protection										
	Expenditure	314	393	330			330	-63	-15.93%	
	Income	-38	-78	-41			-41	37	-47.44%	
	Net Expenditure	276	315	289	0	0	289	-26	-8.12%	
Vote: A23 Mental Health Sub Div M&A										
	Expenditure	87	97	101			101	4	3.94%	
	Income	-90	-90	0			0	90	-100.00%	
	Net Expenditure	-3	7	101	0	0	101	94	1382.70%	

Corporate Monthly Budget Monitoring		Budget Original	Budget Current	Actuals	Contribution to Reserve	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Education, Social Care & Wellbeing	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Vote: A24 Area Mental Health Teams										
	Expenditure	2,382	2,709	2,832			2,832	123	4.52%	Efficiency savings have impacted negatively such that the CMHT budgets are now not aligned to the actual cost of delivering the service.
	Income	-277	-327	-252			-252	75	-22.84%	
	Net Expenditure	2,105	2,383	2,580	0	0	2,580	197	8.27%	
Vote: A25 Mental Health Day Centres										
	Balance Sheet	0	0	-1			-1	-1		
	Expenditure	458	510	487			487	-24	-4.62%	
	Income	-11	-7	-2			-2	4	-68.15%	
	Net Expenditure	447	504	484	0	0	484	-20	-3.98%	
Vote: A30 Adults Resources Sub Divn M&A										
	Expenditure	94	111	110			110	-1	-1.06%	
	Net Expenditure	94	111	110	0	0	110	-1	-1.06%	
Vote: A31 Phys Disabilities Establishm't										
	Expenditure	512	568	537			537	-31	-5.40%	
	Income	-1	-1	-3			-3	-2	228.20%	
	Net Expenditure	511	567	534	0	0	534	-33		
Vote: A32 Learning Disabilities D/Centre										
	Expenditure	401	405	427			427	23	5.59%	
	Income	-5	-5	0			0	5	-100.00%	
	Net Expenditure	396	400	427	0	0	427	27	6.83%	
Vote: A33 Older People Day Centres										
	Expenditure	1,535	1,863	1,766			1,766	-97	-5.18%	
	Income	-37	-158	-152			-152	6	-3.55%	
	Net Expenditure	1,498	1,705	1,614	0	0	1,614	-91	-5.33%	
Vote: A34 Home Care										
	Expenditure	4,033	4,773	4,394			4,394	-379	-7.93%	27 staff took ER/VR in 2013/14 thus contributing to the underspend. The service is earmarked to close in 2016 and is not taking on any new referrals.
	Income	0	0	-52			-52	-52	0.00%	
	Net Expenditure	4,033	4,773	4,342	0	0	4,342	-430	-9.02%	

Corporate Monthly Budget Monitoring		Budget Original	Budget Current	Actuals	Contribution to Reserve	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Education, Social Care & Wellbeing	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Vote: A37 Emergency Duty Social Work										
	Expenditure	343	394	505			505	111	28.27%	Cost pressures arising from the increased cost of single status enhancements alongside reduced budgets as part of the directorate efficiency programme.
	Income	-20	-20	-21			-21	-1	7.25%	
	Net Expenditure	323	374	484	0	0	484	110	29.39%	
Vote: A81 First Response										
	Expenditure	2,688	3,297	3,341			3,341	44	1.34%	
	Income	-142	-292	-211			-211	81	-27.67%	
	Net Expenditure	2,546	3,005	3,130	0	0	3,130	125	4.15%	
Vote: A82 Reablement										
	Expenditure	2,087	2,833	2,645			2,645	-188	-6.65%	Underspend has arisen due to vacancies being held in this Service. There has also been an effective managerial decision to drive down overtime and agency spend.
	Income	0	-203	-190			-190	13	-6.40%	
	Net Expenditure	2,087	2,630	2,455	0	0	2,455	-175	-6.67%	
Vote: A83 Long Term Support-Social Care										
	Expenditure	2,264	3,308	3,005			3,005	-302	-9.13%	Under utilisation of S256 funding
	Income	0	-350	-243			-243	107	-30.57%	Under utilisation of S256 funding
	Net Expenditure	2,264	2,958	2,762	0	0	2,762	-195		
Vote: A84 Long Term Support-OTs										
	Expenditure	887	1,023	1,058			1,058	35	3.44%	
	Net Expenditure	887	1,023	1,058	0	0	1,058	35	3.44%	
	Net Expenditure	20,064	26,003	23,305	0	0	23,305	-2,698	-10.38%	
Service Area: GDS ESCW Directors Services										
Vote: A55 Quality and Performance										
	Expenditure	710	910	826			826	-84	-9.28%	
	Income	0	-150	-94			-94	56	-37.33%	
	Net Expenditure	710	760	732	0	0	732	-28	-3.74%	
Vote: G37 YPC Management & Admin										
	Expenditure	90	-0	-0			-0	0	-50.00%	
	Net Expenditure	90	-0	-0	0	0	-0	0	-50.00%	
Vote: G65 Transformation Project										
	Expenditure	97	99	142			142	43	43.08%	
	Net Expenditure	97	99	142	0	0	142	43	43.08%	
Vote: G71 Strategy, Policy & Performance										
	Expenditure	816	722	744			744	22	3.04%	
	Income	-26	-26	-13			-13	13	-49.15%	
	Net Expenditure	790	696	731	0	0	731	35	4.98%	

Corporate Monthly Budget Monitoring		Budget Original	Budget Current	Actuals	Contribution to Reserve	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Education, Social Care & Wellbeing	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Vote: G74 Equalities Development										
	Expenditure	508	501	406			406	-95	-18.92%	
	Income	0	0	-1			-1	-1	0.00%	
	Net Expenditure	508	501	405	0	0	405	-96	-19.12%	
	Net Expenditure	2,195	2,057	2,010	0	0	2,010	-47	-2.28%	
Service Area: GLA Learning & Achievement										
Vote: G10 Learning & Achievement M & A GF										
	Expenditure	243	189	189			189	1	0.30%	
	Income	-160	-160	-160			-160	0	0.00%	
	Net Expenditure	83	29	29	0	0	29	1	2.00%	
Vote: G11 Early Years Service GF										
	Expenditure	2,213	2,114	1,692	111		1,803	-311	-14.71%	Expenditure lower due to unfilled vacancies and lower than anticipated take-up of grants offered to childcare providers
	Income	-659	-657	-616			-616	41	-6.27%	
	Net Expenditure	1,554	1,457	1,076	111	0	1,187	-270	-18.51%	
Vote: G12 Local Authority Day Nurseries										
	Balance Sheet	0	0	-0			-0	-0		
	Expenditure	2,923	2,919	2,897			2,897	-22	-0.76%	
	Income	-198	-198	-169			-169	29	-14.50%	
	Net Expenditure	2,725	2,721	2,728	0	0	2,728	6	0.24%	
Vote: G13 Childrens Centres										
	Expenditure	10,545	10,928	10,714	163		10,877	-51	-0.47%	
	Income	-86	-86	-39			-39	48	-55.28%	
	Net Expenditure	10,459	10,842	10,675	163	0	10,838	-3	-0.03%	
Vote: G14 School Improvement Primary										
	Expenditure	666	868	842	18		860	-8	-0.90%	
	Income	-476	-476	-468			-468	8	-1.74%	
	Net Expenditure	190	391	374	18	0	392	1	0.13%	
Vote: G16 Special Educational Needs GF										
	Expenditure	4,004	3,969	4,033			4,033	64	1.61%	
	Income	-116	-116	-125			-125	-9	8.05%	
	Net Expenditure	3,888	3,854	3,908	0	0	3,908	54	1.41%	
Vote: G18 Educational Psychology Serv GF										
	Expenditure	1,648	1,661	1,620			1,620	-41	-2.47%	
	Income	-854	-899	-880			-880	18	-2.03%	
	Net Expenditure	794	762	740	0	0	740	-23	-2.98%	
Vote: G19 Parental Engagement & Support										
	Balance Sheet	0	0				0	0	0.00%	
	Expenditure	1,879	1,595	1,705			1,705	110	6.91%	
	Income	-176	-176	-209		-77	-286	-110	62.57%	
	Net Expenditure	1,703	1,419	1,496	0	-77	1,419	0	0.00%	

Corporate Monthly Budget Monitoring		Budget Original	Budget Current	Actuals	Contribution to Reserve	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Education, Social Care & Wellbeing	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	

Vote: G20 School Governance & Information

Expenditure	528	535	639				639	104	19.37%	Demand lead service increased Income leads to increased Expenditure costs.
Income	-270	-270	-406				-406	-136	50.19%	Demand led service increased Income, higher than expected.
Net Expenditure	258	265	234	0	0	234	-32	-11.99%		

Vote: G26 School Improvement Secondary

Balance Sheet	0	0					0	0		
Expenditure	2,421	2,401	2,232	295			2,527	126	5.24%	MEA & MHEA award take up lower than expected. Demand led service.
Income	-952	-952	-1,079				-1,079	-127	13.32%	
Net Expenditure	1,468	1,449	1,153	295	0	1,448	-1	-0.07%		

Vote: G30 Arts & Music Service

Expenditure	1,371	1,477	1,476				1,476	-1	-0.09%	
Income	-1,228	-1,421	-1,420				-1,420	1	-0.10%	
Net Expenditure	143	56	56	0	0	56	0	0.06%		

Vote: G41 Healthy Lives

Expenditure	475	480	460				460	-20	-4.12%	
Income	-318	-318	-295				-295	24	-7.43%	
Net Expenditure	157	162	165	0	0	165	4	2.41%		

Vote: G78 Pupil Admissions & Excls GF

Expenditure	910	920	960				960	41	4.46%	
Net Expenditure	910	920	960	0	0	960	41	4.46%		

Vote: H40 Careers Service

Expenditure	1,254	1,247	1,350				1,350	103	8.27%	Spend against other grants (Mayoral Funding and school SLAs)
Income	-340	-340	-431				-431	-91	26.60%	
Net Expenditure	914	907	920	0	0	920	13	1.39%		

Vote: H91 Schools Library Services & HEC

Expenditure	681	681	885				885	204	29.90%	Demand lead service increased Income leads to increased Expenditure costs.
Income	-681	-681	-885				-885	-204	29.96%	Demand led service increased Income, higher than expected.
Net Expenditure	0	0	-0	0	0	-0	-0	0.00%		

Net Expenditure	25,246	25,233	24,514	587	-77	25,024	-209	-0.83%		
------------------------	---------------	---------------	---------------	------------	------------	---------------	-------------	---------------	--	--

Service Area: GRE ESCW Resources

Vote: A58 Technical Resources

Balance Sheet	0	0	-0				-0	-0		
Expenditure	995	712	665				665	-47	-6.67%	
Income	-47	-47	-44				-44	3	-6.94%	
Net Expenditure	948	665	621	0	0	621	-44	-6.65%		

Corporate Monthly Budget Monitoring		Budget Original	Budget Current	Actuals	Contribution to Reserve	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Education, Social Care & Wellbeing	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Vote: A61 Business Support & Programme Management										
	Expenditure	49	852	179			179	-673	-78.98%	S256 underspend(442k winter pressures budget not used, staff vacancies, £100K requested to carry forward into 2014-15)
	Income	0	-370	-164			-164	206	-55.71%	S256 income drawn down matches expenditure
	Net Expenditure	49	482	15	0	0	15	-466	-96.86%	
Vote: A66 Learning and Development										
	Expenditure	557	601	421			421	-179	-29.83%	Over resourced for apprentice expenditure;
	Income	0	0	-0			-0	-0	0.00%	savings offered up
	Net Expenditure	557	601	421	0	0	421	-179	-29.84%	
Vote: A71 Finance Services										
	Expenditure	315	374	401			401	27	7.10%	
	Net Expenditure	315	374	401	0	0	401	27	7.10%	
Vote: A90 Support Services Holding A/c										
	Expenditure	3,857	0	0			0	0	0.00%	
	Net Expenditure	3,857	0	0	0	0	0	0	0.00%	
Vote: G70 Childrens Information Systems										
	Expenditure	518	616	792			792	176	28.59%	Extra Schools services launched incurring extra costs
	Income	-243	-243	-430			-430	-187	77.20%	Recovery of extra costs
	Net Expenditure	275	374	362	0	0	362	-11	-2.99%	
Vote: G72 Programme Management										
	Expenditure	369	543	347			347	-195	-36.02%	
	Income	0	-160	-101			-101	59	-36.88%	2 Staff left LBTH
	Net Expenditure	369	383	246	0	0	246	-136	-35.66%	
Vote: G75 IT Social Care										
	Expenditure	528	1,189	1,146			1,146	-43	-3.59%	
	Income	0	-250	-224			-224	26	-10.40%	
	Net Expenditure	528	939	922	0	0	922	-17	-1.78%	
Vote: G79 ESCW Resources GF M & A										
	Expenditure	229	237	264			264	26	10.98%	
	Income	-47	-47	-63			-63	-16	34.23%	
	Net Expenditure	182	190	200	0	0	200	10	5.24%	
Vote: G80 Information & Support Services										
	Expenditure	462	499	520			520	20	4.03%	
	Net Expenditure	462	499	520	0	0	520	20	4.03%	
Vote: G81 Building Dev & Tech Service										
	Expenditure	787	1,784	2,079			2,079	295	16.52%	
	Income	-97	-97	-171		-203	-374	-277	286.58%	
	Net Expenditure	690	1,687	1,908	0	-203	1,705	18	1.04%	

Corporate Monthly Budget Monitoring		Budget Original	Budget Current	Actuals	Contribution to Reserve	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Education, Social Care & Wellbeing	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Vote: G82 ESCW Finance										
	Expenditure	1,409	1,745	2,318	108		2,426	681	39.01%	Trading account costs (no budget), Maternity leave cover scheme, less effects of restructure
	Income	-222	-236	-991			-991	-755	319.51%	Maternity leave cover scheme SLA (no budget)
	Net Expenditure	1,188	1,509	1,327	108	0	1,435	-74	-4.90%	
Vote: G83 ESCW Human Resources GF										
	Expenditure	1,560	1,571	1,136			1,136	-435	-27.67%	Overspend in H83 normally transferred here; not done this year
	Income	0	0	-27			-27	-27	0.00%	Overspend in H83 normally transferred here; not done this year
	Net Expenditure	1,560	1,571	1,109	0	0	1,109	-462	-29.39%	
Vote: G86 Professional Dev Centre										
	Balance Sheet	0	0	0			0	0	0.00%	
	Expenditure	805	907	982			982	75	8.29%	
	Income	-618	-618	-342			-342	276	-44.63%	Less rooms available for hire due school moving into building and PDC relocation to new site
	Net Expenditure	187	289	640	0	0	640	351	121.33%	
Vote: G87 Contract Services										
	Balance Sheet	0	0	0			0	0		
	Expenditure	13,996	15,689	15,520			15,520	-169	-1.08%	In year budget revised to higher than expected expenditure incurred.
	Income	-13,996	-15,689	-15,520			-15,520	169	-1.08%	In year budget revised to higher than expected income rec'd..
	Net Expenditure	0	0	0	0	0	0	-0	-100.00%	
Vote: H82 Holding Account & Support Serv										
	Balance Sheet	0	0	-0			-0	-0		
	Expenditure	-221	793	2,399	665		3,064	2,271	286.49%	
	Income	-93	-93	-5,232			-5,232	-5,139	5517.59%	
	Net Expenditure	-314	700	-2,833	665	0	-2,168	-2,868	-410.00%	
Vote: H90 PFI										
	Expenditure	16,424	16,424	17,775			17,775	1,351	8.23%	Excess relates to works carried out to schools outside of the budgeted PFI contract and recovered directly from schools; no expenditure budget against this
	Income	-16,424	-16,424	-17,775			-17,775	-1,351	8.23%	PFI Grant and recoveries from schools matches expenditure
	Net Expenditure	0	0	0	0	0	0	0	0.00%	
	Net Expenditure	10,854	10,262	5,859	773	-203	6,429	-3,833	-37.35%	

Corporate Monthly Budget Monitoring		Budget Original	Budget Current	Actuals	Contribution to Reserve	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Education, Social Care & Wellbeing	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	

Service Area: GSC Childrens Social Care

Vote: G49 Childrens Social Care M&A

Expenditure	160	153	340			340	187	122.57%
Income	0	0	-1,015			-1,015	-1,015	0.00%
Net Expenditure	160	153	-675	0	0	-675	-828	

Vote: G50 Child Protection & Reviewing

Expenditure	2,497	2,512	2,743			2,743	230	9.17%
Income	0	0	-78			-78	-78	0.00%
Net Expenditure	2,497	2,512	2,665	0	0	2,665	152	

Vote: G51 Childrens Res M&A

Balance Sheet	0	0	0			0	0	
Expenditure	770	1,137	1,174			1,174	37	3.26%
Income	0	-373	-363			-363	10	-2.64%
Net Expenditure	770	764	811	0	0	811	47	6.13%

Vote: G52 Childrens Res Residential

Balance Sheet	0	0	0			0	0	
Expenditure	1,757	1,760	1,896			1,896	136	7.73%
Income	0	0	-90			-90	-90	0.00%
Net Expenditure	1,757	1,760	1,806	0	0	1,806	46	2.62%

Vote: G53 Childrens Res Family Placement

Expenditure	2,955	2,873	3,069			3,069	195	6.80%
Income	-66	-66	-332			-332	-266	403.03%
Net Expenditure	2,889	2,807	2,737	0	0	2,737	-71	-2.51%

Vote: G54 Childrens Res Commissioning

Balance Sheet	0	0	0			0	0	
Expenditure	14,818	15,305	14,591			14,591	-714	-4.67%
Income	-214	-831	-735			-735	96	-11.55%
Net Expenditure	14,604	14,474	13,856	0	0	13,856	-618	-4.27%

Vote: G55 Children Looked After GF

Expenditure	2,201	2,189	2,446			2,446	257	11.74%
Income	0	0	-14			-14	-14	0.00%
Net Expenditure	2,201	2,189	2,431	0	0	2,431	243	11.09%

Vote: G56 Leaving Care

Expenditure	2,407	2,426	2,736			2,736	310	12.79%
Income	-29	-29	58			58	87	-298.68%
Net Expenditure	2,378	2,397	2,794	0	0	2,794	397	16.56%

Vote: G57 Fieldwork Advice & Assessment

Expenditure	5,232	5,180	5,514			5,514	334	6.45%
Income	-302	-172	-172			-172	-0	0.07%
Net Expenditure	4,930	5,008	5,342	0	0	5,342	334	6.67%

Corporate Monthly Budget Monitoring		Budget Original	Budget Current	Actuals	Contribution to Reserve	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Education, Social Care & Wellbeing	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Vote: G58 Children with Disabilities										
	Expenditure	4,606	4,651	4,814			4,814	163	3.50%	Payments to agency supplying nurses to care for children (no budget)
	Income	0	0	-188			-188	-188	0.00%	Invoices to NHS to recover the above (no budget)
	Net Expenditure	4,606	4,651	4,626	0	0	4,626	-25	-0.54%	
Vote: G59 Emergency Duty Team										
	Expenditure	411	406	401			401	-4	-1.10%	
	Income	-22	-22	-21			-21	1	-2.50%	
	Net Expenditure	389	384	380	0	0	380	-4	-1.02%	
Vote: G60 Youth Offending Service										
	Expenditure	1,927	1,895	2,036			2,036	142	7.48%	
	Income	-787	-658	-784			-784	-126	19.12%	
	Net Expenditure	1,140	1,237	1,253	0	0	1,253	16	1.28%	
Vote: G61 Children with Mental Health										
	Expenditure	1,379	1,361	1,384			1,384	23	1.70%	
	Income	-34	-34	-27			-27	7	-19.54%	
	Net Expenditure	1,345	1,327	1,357	0	0	1,357	30	2.24%	
Vote: G62 Attendance & Welfare Serv GF										
	Expenditure	2,056	2,080	2,161	28		2,189	109	5.24%	Vacancy target not being met plus increased service provided to schools
	Income	-845	-845	-1,047			-1,047	-202	23.85%	Increased SLA income against increased services provided to schools
	Net Expenditure	1,211	1,235	1,114	28	0	1,142	-93	-7.50%	
Vote: H57 Family Support & Protection										
	Balance Sheet	0	0				0	0		
	Expenditure	4,240	4,298	4,660			4,660	362	8.43%	
	Income	0	-8	0			0	8	-100.00%	
	Net Expenditure	4,240	4,289	4,660	0	0	4,660	371	8.64%	
Vote: H63 Family Intervention Service										
	Expenditure	1,127	2,734	2,513			2,513	-221	-8.08%	
	Income	-784	-2,241	-2,017			-2,017	223	-9.97%	
	Net Expenditure	343	494	496	0	0	496	2	0.49%	
	Net Expenditure	45,460	45,681	45,653	28	0	45,681	0	0.00%	

Corporate Monthly Budget Monitoring		Budget Original	Budget Current	Actuals	Contribution to Reserve	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Education, Social Care & Wellbeing	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Service Area: GSH Schools										
Vote: G03 Pre-Primary Schs Serv GF										
	Expenditure	223	219	219			219	-0	-0.05%	
	Net Expenditure	223	219	219	0	0	219	-0	-0.05%	
Vote: G05 Primary Schools Services GF										
	Expenditure	5,677	6,077	6,077			6,077	0	0.00%	
	Net Expenditure	5,677	6,077	6,077	0	0	6,077	0	0.00%	
Vote: G07 Secondary Schools Services GF										
	Expenditure	4,191	5,894	5,957			5,958	64	1.08%	
	Net Expenditure	4,191	5,894	5,957	0	0	5,958	64	1.08%	
Vote: G09 Special Schools Services GF										
	Expenditure	1,524	1,581	1,581			1,583	2	0.13%	
	Net Expenditure	1,524	1,581	1,581	0	0	1,583	2	0.13%	
Vote: G29 Pupil Referral Unit										
	Expenditure	0	0	1			1	1	0.00%	
	Net Expenditure	0	0	1	0	0	1	1	0.00%	
	Net Expenditure	11,615	13,772	13,835	0	0	13,838	67	0.48%	
Net Expenditure Fund Type: GEN		217,192	228,320	224,440	4,157	-280	228,321	0	0.00%	
Net Expenditure for Education, Social Care & Wellbeing		217,192	228,320	224,443	4,157	-280	228,320	-0	0.00%	

Corporate Monthly Budget Monitoring		Budget Original	Budget	Actuals	Contribution to Reserves	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Resource Services	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Fund Type: GEN General Fund Account										
Service Area: R10 Director of Resources										
Vote: R80 Director's Office										
	Expenditure	605	660	671	90		761	102	15.42%	
	Income	-617	-645	-671			-671	-26	4.03%	
	Net Expenditure	-12	14	0	90	0	90	76	530.08%	
	Net Expenditure	-12	14	0	90	0	90	76	530.08%	
Service Area: R11 Customer Access										
Vote: R50 Customer Access										
	Expenditure	4,290	4,470	4,517			4,517	47	1.06%	
	Income	-2,119	-2,119	-1,936			-1,936	182	-8.61%	
	Net Expenditure	2,172	2,351	2,581	0	0	2,581	230	9.77%	
	Net Expenditure	2,172	2,351	2,581	0	0	2,581	230	9.77%	
Service Area: R12 Corporate Finance										
Vote: R30 Financial Systems and Transactions										
	Expenditure	0	305	302			302	-4	-1.16%	Nil
	Income	0	-305	-302			-302	4	-1.15%	Nil
	Net Expenditure	0	0	0	0	0	0	-0		
Vote: R32 Corporate Finance										
	Expenditure	2,188	1,908	2,320			2,320	411	21.56%	Actual expenditure is higher than budget due to delay in the implementation of the finance restructure.
	Income	-2,447	-1,909	-2,320			-2,320	-411	21.52%	Variance income due to final re-adjustments of the support service income
	Net Expenditure	-259	-1	0	0	0	0	1	-100.00%	
Vote: R82 Non-distributed costs										
	Expenditure	256	38	40			40	2	6.49%	
	Net Expenditure	256	38	40	0	0	40	2	6.49%	
	Net Expenditure	-3	37	40	0	0	40	3	8.19%	

Corporate Monthly Budget Monitoring		Budget Original	Budget	Actuals	Contribution to Reserves	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Resource Services	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Service Area: R13 Human Resources										
Vote: R90 HR Strategy										
	Expenditure	828	932	914			914	-18	-1.91%	
	Income	-969	-914	-914			-914	-0	0.00%	
	Net Expenditure	-141	18	0	0	0	0	-18	-100.00%	
Vote: R92 HR Consultancy										
	Expenditure	1,813	1,795	1,748			1,748	-47	-2.60%	
	Income	-1,342	-1,786	-1,748			-1,748	38	-2.11%	
	Net Expenditure	471	9	0	0	0	0	-9	-100.00%	
Vote: R94 HR Operations										
	Expenditure	4,298	4,596	5,123			5,123	527	11.46%	Service incurred additional cost due to demand for the service however this has been recharged through the variable SLA
	Income	-4,717	-4,272	-5,114			-5,114	-842	19.72%	
	Net Expenditure	-419	325	9	0	0	9	-316	-97.23%	
Vote: R96 PAS Scheme										
	Expenditure	1,113	1,161	882	100		982	-179	-15.39%	There has been delay in the recruitment of Graduate trainees
	Income	-925	-1,053	-882			-882	171	-16.19%	Reduction in support service cost as result of reduced expenditure
	Net Expenditure	187	108	-0	100	0	100	-8	-7.51%	
	Net Expenditure	99	459	9	100	0	109	-350	-76.28%	
Service Area: R14 ICT										
Vote: R48 Information Services ICT										
	Expenditure	11,211	11,048	12,142			12,142	1,094	9.90%	
	Income	-7,599	-10,629	-12,145	410		-11,735	-1,106	10.40%	
	Net Expenditure	3,612	419	-3	410	0	407	-12	-2.76%	
Vote: R70 ICT Client Team										
	Expenditure	540	654	653			653	-1	-0.17%	
	Income	0	-653	-653			-653	0	0.00%	
	Net Expenditure	540	1	0	0	0	0	-1	-100.00%	
	Net Expenditure	4,152	420	-3	410	0	407	-13	-3.02%	

Corporate Monthly Budget Monitoring		Budget Original	Budget	Actuals	Contribution to Reserves	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Resource Services	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Service Area: R15 Revenue Services										
Vote: R36 Council Tax and NNDR										
	Expenditure	37,967	38,095	6,635			6,635	-31,460	-82.58%	
	Income	-35,706	-35,261	-3,756			-3,756	31,505	-89.35%	
	Net Expenditure	2,261	2,834	2,879	0	0	2,879	45	1.58%	
Vote: R37 Crisis & Support Fund										
	Expenditure	0	1,750	1,741			1,741	-9	-0.50%	
	Income	0	-1,750	-1,750			-1,750	-0	0.01%	
	Net Expenditure	0	0	-9	0	0	-9	-9	0.00%	
Vote: R42 Debtor Income Service										
	Expenditure	899	935	930			930	-5	-0.50%	
	Income	-910	-919	-930			-930	-11	1.16%	
	Net Expenditure	-11	15	0	0	0	0	-15	-100.00%	
Vote: R44 Cashiers										
	Expenditure	301	292	550			550	258	88.13%	
	Income	-399	-290	-550			-550	-260	89.82%	
	Net Expenditure	-98	3	0	0	0	0	-3	-100.00%	
	Net Expenditure	2,152	2,852	2,870	0	0	2,870	18	0.63%	
Service Area: R16 Procurement										
Vote: R38 Procurement										
	Expenditure	935	886	902			902	17	1.87%	
	Income	-1,081	-871	-902			-902	-32	3.66%	
	Net Expenditure	-146	15	0	0	0	0	-15	-100.00%	
Vote: R46 Payments										
	Expenditure	446	377	377			377	-0	-0.09%	
	Income	-446	-377	-377			-377	-0	0.00%	
	Net Expenditure	0	-0	-0	0	0	-0	-0	5940.59%	
	Net Expenditure	-146	15	-0	0	0	-0	-16	-102.39%	
Service Area: R17 Risk Assessment										
Vote: R34 Internal Audit										
	Expenditure	756	781	975	41		1,016	235	30.02%	
	Income	-817	-740	-975			-975	-235	31.76%	
	Net Expenditure	-61	41	0	41	0	41	-0	-1.06%	
Vote: R40 Risk Management										
	Expenditure	450	489	856			856	367	75.08%	
	Income	-575	-606	-796		-177	-973	-367	60.61%	
	Net Expenditure	-126	-117	60	0	-177	-117	-0	0.10%	
	Net Expenditure	-187	-76	60	41	-177	-76	-1	0.73%	

Corporate Monthly Budget Monitoring		Budget Original	Budget	Actuals	Contribution to Reserves	Drawdown from Reserve	Outturn	Variance	Variance	Description / Explanation for Variance
March 2014	Resource Services	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Service Area: R19 Benefits										
Vote: R54 Housing Benefit										
	Expenditure	249,924	249,924	278,933			278,933	29,009	11.61%	
	Income	-249,429	-248,433	-277,443			-277,443	-29,010	11.68%	
	Net Expenditure	495	1,491	1,490	0	0	1,490	-1	-0.08%	
Vote: R58 Housing Benefit Administration										
	Expenditure	7,152	6,750	7,195			7,195	445	6.59%	
	Income	-6,217	-6,217	-6,663			-6,663	-446	7.18%	
	Net Expenditure	935	534	532	0	0	532	-2	-0.32%	
	Net Expenditure	1,430	2,025	2,022	0	0	2,022	-3	-0.14%	
Service Area: R62 Transformation Projects										
Vote: R62 Business Development										
	Expenditure	492	1,480	2,540			2,540	1,060	71.62%	
	Income	0	0	-1,060			-1,060	-1,060	0.00%	
	Net Expenditure	492	1,480	1,480	0	0	1,480	0	0.03%	
Vote: R78 Replacement of JDE										
	Expenditure	583	587	1,180			1,180	593	101.02%	
	Income	-583	-583	-1,170			-1,170	-587	100.69%	
	Net Expenditure	0	4	10	0	0	10	6	151.05%	
	Net Expenditure	492	1,484	1,490	0	0	1,490	6	0.42%	
Service Area: R99 Rechargeable Works										
Vote: R60 Reprographics										
	Expenditure	479	472	536			536	63	13.27%	
	Income	-479	-470	-536			-536	-67	14.17%	
	Net Expenditure	0	2	0	0	0	0	-4	0.00%	
	Net Expenditure	0	2	0	0	0	0	-4	0.00%	
Net Expenditure Fund Type: GEN		10,150	9,585	9,069	641	-177	9,533	-52	-0.54%	
Net Expenditure for Resource Services		10,150	9,585	9,069	641	-177	9,533	-52	-0.54%	

This page is intentionally left blank

Corporate Monthly Budget Monitoring		Original Budget	Current Budget	Outturn	Revenue Contribution to Capital (RCCO)	Outturn Variance	Outturn Variance	Explanation of any variance that is considered to be significant and all variances greater than £100k
March 2014	HRA	£'000	£'000	£'000	£'000	£'000	%	
Service Area: HRA Housing Revenue Account								
INCOME								
DIRECTLY CONTROLLED INCOME BUDGETS								
Dwelling & Non Dwelling Rents								
	Income	-68,953	-68,953	-70,075		-1,122	1.63%	Rental income is higher than budgeted due to a reduction in the number of void properties, meaning that the void rate was lower than assumed when setting this budget. In addition, the budget assumed that 100 Right to Buy sales would take place in 2013/14, but there were fewer sales than predicted (84) and these occurred mainly in the last six months of the financial year leading to less rental income being lost than if the sales had taken place earlier in the financial year.
	Net Expenditure	-68,953	-68,953	-70,075		-1,122	1.63%	
Tenant & Leaseholder Service Charges								
	Income	-17,250	-17,250	-20,065		-2,815	16.32%	This variance has arisen due to a combination of additional expenditure on repairs and a revised service charge methodology. There was a large increase in the volume of responsive repairs carried out in 2012/13, and leaseholders are recharged a proportion of these costs. As a result, there is additional leasehold service charge income relating to 2012/13 of approximately £1m. In addition, a review of service charges was undertaken to ensure that the methodology was robust, and that all relevant costs were fully recovered from leaseholders. However as the 2012/13 service charge estimates were issued before the review, there will be a 2012/13 adjustment. For prior and following years, the estimates and actuals were constructed under the same methodology - this means from 2014/15 onwards, adjustments are expected to be small.
	Net Expenditure	-17,250	-17,250	-20,065		-2,815	16.32%	
INDIRECTLY CONTROLLED INCOME BUDGETS								
Investment Income Received								
	Income	-160	-160	-70		90	56.25%	
	Net Expenditure	-160	-160	-70		90	56.25%	
Contributions Towards Expenditure								
	Income	-115	-115	-135		-20	0.00%	
	Net Expenditure	-115	-115	-135		-20	0.0%	
TOTAL INCOME		-86,478	-86,478	-90,345		-3,867		

Corporate Monthly Budget Monitoring		Original Budget	Current Budget	Outturn	Revenue Contribution to Capital (RCCO)	Outturn Variance	Outturn Variance	Explanation of any variance that is considered to be significant and all variances greater than £100k
March 2014	HRA	£'000	£'000	£'000	£'000	£'000	%	
EXPENDITURE								
DIRECTLY CONTROLLED EXPENDITURE BUDGETS								
Repair & Maintenance								
	Expenditure	21,795	21,795	21,825		30	0.14%	
	Net Expenditure	21,795	21,795	21,825		30	0.14%	
Supervision & Management								
	Expenditure	23,458	23,458	21,239		-2,219	-9.85%	The year-end underspend arises as capital fee income recharged at year-end from capital to revenue was higher than budgeted. Any underspends within this budget heading will enable revenue resources to be set aside to finance part of the non-grant element of the Decent Homes capital programme, as agreed by Cabinet in September 2011 and May 2013 (see 'Capital Financing Charges' section below). In addition, the Authority has received further income of approximately £0.4m in respect of the recovery of costs incurred as part of various stock transfers carried out a few years ago.
	Net Expenditure	23,458	23,458	21,239		-2,219	-9.85%	
Special Services, Rents, Rates & Taxes								
	Expenditure	16,075	16,075	14,476		-1,599	-9.95%	There was an underspend of approximately £1.2m on energy costs due to lower than budgeted gas and electricity energy price rises. In addition, there are underspends on the refuse, concierge and grounds maintenance budgets.
	Net Expenditure	16,075	16,075	14,476		-1,599	-9.95%	
INDIRECTLY CONTROLLED EXPENDITURE BUDGETS								
Provision for Bad Debts								
	Expenditure	1,900	1,900	514		-1,386	-72.95%	The provision for bad debts was increased in order to mitigate against risks arising from the various elements of welfare reform due to come into effect in 2013/14. As reported in previous quarters' monitoring, it was anticipated that the increased level of provision would not be needed this financial year as there have been delays in implementing some of the welfare reforms, and the year-end calculation of the bad debt provisions has confirmed this.
	Net Expenditure	1,900	1,900	514		-1,386	-72.95%	
Capital Financing Charges								
	Expenditure	24,802	24,802	19,137	9,083	-5,665	-22.84%	The major items within the Capital Financing Charges budget are depreciation, interest payments and direct revenue financing. In respect of the direct revenue financing, the budget included a revenue contribution of £6 million to support the 2013-14 element of the Decent Homes Programme which is financed from various funding sources. When considering the use of resources to finance the HRA capital programme, Officers have assessed that an additional revenue contribution of £3m represents an efficient use of the Council's resources.
	Net Expenditure	24,802	24,802	19,137	9,083	-5,665	22.8%	
TOTAL EXPENDITURE		88,030	88,030	77,191	9,083	-10,839	-12.4%	
Contribution from Reserves		-1,552	-1,552	0	0	1,552	100.00%	Recent CIPFA guidance has confirmed that the contribution from reserves equal to the non-dwelling depreciation charge is no longer permitted under HRA Self-Financing.
TOTAL HRA		-0	-0	-13,154	9,083	-4,071		

Capital Monitoring Q4

	All Years		In Year - 13/14				FY Total	All Years	
	Approved Budget	Spend to 31st March 2013	Revised Budget 13/14	Spent to Q4	Slippage	Slippage (%)	Budget	Projected Spend	Variance
	£m	£m	£m	£m	£m	%	£m	£m	£m
Education, Social Care and Wellbeing	112.459	65.198	18.925	15.729	-3.195	-17%	28.337	112.460	0.000
Communities, Localities and Culture	75.021	49.905	8.440	7.470	-0.971	-12%	16.676	75.020	0.000
Development & Renewal	38.288	9.998	26.644	7.293	-19.351	-73%	1.646	38.288	0.000
Building Schools for the Future	325.531	269.882	42.859	49.577	6.718	16%	12.791	325.531	0.000
Highways	302.760	71.162	98.921	50.170	-48.751	-49%	132.676	302.760	0.000
Chief Exec's & Resources	0.220	0.092	0.128	0.128	0.000	0%	0.000	0.220	0.000
Poplar Baths & Dame Colet House	20.000	0.000	0.000	0.000	0.000	0%	20.000	20.000	0.000
Corporate GF provision for schemes under development	10.000	0.000	0.000	0.000	0.000	0%	10.000	10.000	0.000
Grand Total	884.279	466.238	195.917	130.368	-65.550	-33%	222.126	884.279	0.000

Quarter 4 Capital Monitoring 2013-14

	All Years		In Year - 13/14						Future Years (FY)		FY Total	All Years		
	Approved Budget	Spend to 31st March 2013	Approved Budget [Cabinet February 2013] 13-14	Revised Budget 13/14	Spend to Q4	Slippage	2013/14 Slippage (%)	REASONS FOR SLIPPAGE IN YEAR MORE THAN 10%	14/15	15/16 Onwards	Budget	Projected Spend	Variance	Variance %
	A	B		C	D	E-C	D/C		F	G	H = F+G	I	I-A	
	£m	£m	£m	£m	£m	£m	%		£m	£m	£m	£m	£m	%
Education, Social Care and Wellbeing (ESCW)														
Mental health services	0.621	0.102	-	0.519	0.005	-0.514	-99%	Review of projects, incorporated into main schemes.	-	-	-	0.621	-	0%
E-Marketplace purchase and delivery	0.074	-	-	0.074	-	-0.074	-100%		-	-	-	0.074	-	0%
Tele Care/Telehealth Equipment	0.300	0.028	0.100	0.172	0.060	-0.112	-65%	Slippage in implementation of innovative technology proposals.	0.100	-	0.100	0.300	-	0%
Ronald Street Roof Replacement	0.065	0.051	-	0.014	-	-0.014	-100%	Remaining works to be part of Disability Hub scheme.	-	-	-	0.065	-	0%
Development of Learning Disability Hubs	0.240	-	0.160	0.160	-	-0.160	-100%	Project developed and revised budget approved Sept 13 Cabinet report and RCDA for Ronald Street.	0.080	-	0.080	0.240	-	0%
ADULTS TOTAL	1.300	0.181	0.260	0.939	0.065	-0.874	-93%		0.180	-	0.180	1.300	-	0%
Condition & Improvement	3.565	1.185	2.360	2.280	1.712	-0.568	-25%	Works deferred to 14/15. Some final accounts to be settled.	0.100	-	0.100	3.518	-0.047	-1%
Bishop Challoner - Community Facilities	0.600	-	-	0.600	-	-0.600	-100%	Community centre works dependent on sale of Lukin Street (Cabinet report June 2014). Sale went through in March 2014.	-	-	-	0.600	-	0%
Bishop Square	0.300	0.300	-	-	-	-	N/A		-	-	-	0.300	-	0%
Basic Needs Expansion	80.071	38.497	18.290	14.224	13.551	-0.673	-5%	Spend to occur in future years	16.605	10.745	27.350	80.055	-0.016	0%
Sure Start	3.731	3.725	-	0.006	-	-0.006	-100%	Final account payment due Q1 2014-15	-	-	-	3.731	-	0%
Primary Capital Programme	13.343	13.111	-	0.232	0.150	-0.082	-35%	Final accounts not yet agreed.	-	-	-	13.381	0.038	0%
Lukin St - Land purchase from Network Rail	0.788	0.788	-	-	0.032	0.032	N/A		-	-	-	0.820	0.032	4%
Osmani - Redevelopment	4.583	4.583	-	-	-	-	N/A		-	-	-	4.583	-	0%
RCCO	0.061	0.051	-	0.010	-	-0.010	-100%	Contractor in administration	-	-	-	0.061	-	0%
Short Breaks	0.427	0.301	-	0.126	0.126	0.000	0%		-	-	-	0.427	-	0%
Youth Service (BMX Mile End)	0.595	0.589	-	0.006	-	-0.006	-100%	Contractor in administration	-	-	-	0.589	-0.006	-1%
Provision for 2yr Olds	1.207	-	1.300	0.500	0.094	-0.406	-81%	Grants awarded but full payment only on completion of project. Spend in 2014/15.	0.707	-	0.707	1.207	0.000	0%
Other	1.887	1.887	-	-	-	-	N/A	AHW project approved end of year, spend in 2014/15.	-	-	-	1.887	-	0%
ESCW TOTAL	112.459	65.198	22.210	18.925	15.729	-3.195	-17%		17.592	10.745	28.337	112.460	0.000	0%

All Years		In Year - 13/14							Future Years (FY)		FY Total	All Years		
Approved Budget	Spend to 31st March 2013	Approved Budget [Cabinet February 2013] 13-14	Revised Budget 13/14	Spend to Q4	Slippage	2013/14 Slippage (%)	REASONS FOR SLIPPAGE IN YEAR MORE THAN 10%		14/15	15/16 Onwards	Budget	Projected Spend	Variance	Variance %
A	B		C	D	E-C	D / C			F	G	H = F+G	I	I-A	%
£m	£m	£m	£m	£m	£m	%			£m	£m	£m	£m	£m	%
Communities, Localities & Culture														
Transport														
TfL schemes including safety, cycling and walking	21.157	10.781	5.334	2.732	2.554	-0.177	-6%		4.296	3.349	7.645	21.157	0.000	0%
Public Realm improvements	0.560	-	0.850	0.560	0.465	-0.095	-17%	Underspend on the purchase of Grounds Maintenance vehicle and plant funded from Prudential Borrowing	-	-	-	0.560	-	0%
Bartlett Park Masterplan - Highways	1.732	-	-	0.033	0.032	-0.001	-3%		1.699	-	1.699	1.732	0.000	0%
Highway improvement programme	3.027	1.027	1.000	1.000	1.051	0.051	5%		1.000	-	1.000	3.027	-	0%
Developers Contribution	4.523	1.159	0.978	1.409	1.209	-0.200	-14%	Our Contractors staff can only gain access to the work site once the developer has completed his own works and we were not given sufficient notice by the developers.	1.954	-	1.954	4.523	-0.001	0%
OPTEMS	1.298	0.375	0.504	0.249	0.185	-0.064	-26%	OPTEMS redefined the scope of works. All scheme designs need their approval. This process took longer than anticipated.	0.674	-	0.674	1.298	0.000	0%
Hackney wick & Fish Island improvements	0.147	0.147	-	-	0.044	0.044	N/A		-	-	-	0.147	0.000	30%
Transport Total	32.444	13.490	8.666	5.983	5.541	-0.442	-7%		9.623	3.349	12.972	32.444	0.000	0%
Parks														
Millwall Park/Island Gardens	0.206	0.203	-	0.003	-	-0.003	-100%	Awaiting release of retention	-	-	-	0.206	0.000	0%
Poplar Park	0.200	0.161	-	-0.000	-	0.000	-100%	Awaiting Planning Permission	0.040	-	0.040	0.200	0.000	0%
Schoolhouse Lane Multi Use Ball Games Area	0.100	0.093	-	0.007	-	-0.007	-100%	Design approvals delayed, now moved into 2014/15	-	-	-	0.100	-0.000	0%
Bethnal Green improvements	0.491	0.491	-	-	-	-	N/A		-	-	-	0.491	0.000	0%
Victoria Park Masterplan	9.929	9.558	-	0.371	0.439	0.068	18%	Retention payment made.	-	-	-	9.929	0.000	0%
Victoria Park sports hub	2.616	-	-	0.416	0.330	-0.086	-21%	The procurement process for the appointment of Project Management took longer than anticipated and was only concluded in May 2014.	2.200	-	2.200	2.616	0.000	0%
Victoria Park - Changing Block Extension & Upgrade	0.312	0.312	-	-	0.042	0.042	N/A		-	-	-	0.312	-0.000	0%
Pennyfields	0.046	0.028	-	0.018	0.017	-0.001	-8%		-	-	-	0.046	-	0%
Christ Church Gardens	-	-	-	-	-	-	N/A		-	-	-	-	-	N/A
Mile End Hedge	0.165	-	-	0.165	0.031	-0.134	-81%	Awaiting planting season	-	-	-	0.165	-	0%
Trees - Boroughwide	0.016	-	-	0.016	0.018	0.002	15%		-	-	-	0.016	-	0%
Brickfield Gardens	0.040	-	-	0.040	0.040	-0.000	0%		-	-	-	0.040	0.000	1%
Conversion of Lawn area to York stone paving	0.055	-	-	-	-	-	N/A		0.055	-	0.055	0.055	-	0%
Cemetery Lodge	0.071	-	-	0.014	-	-0.014	-100%	Profiled to spend in the new year	0.057	-	0.057	0.071	-0.000	0%

All Years		In Year - 13/14						Future Years (FY)		FY Total	All Years		
Approved Budget	Spend to 31st March 2013	Approved Budget [Cabinet February 2013] 13-14	Revised Budget 13/14	Spend to Q4	Slippage	2013/14 Slippage (%)	REASONS FOR SLIPPAGE IN YEAR MORE THAN 10%	14/15	15/16 Onwards	Budget	Projected Spend	Variance	Variance %
A	B		C	D	E-C	D/C		F	G	H = F+G	I	I-A	%
£m	£m	£m	£m	£m	£m	%		£m	£m	£m	£m	£m	%
Parks Total	14.247	10.845	-	1.051	0.918	- 0.132	-13%	2.352	-	2.352	14.247	0.000	0%

All Years		In Year - 13/14							Future Years (FY)		FY Total	All Years		
Approved Budget	Spend to 31st March 2013	Approved Budget [Cabinet February 2013] 13-14	Revised Budget 13/14	Spend to Q4	Slippage	2013/14 Slippage (%)	REASONS FOR SLIPPAGE IN YEAR MORE THAN 10%	14/15	15/16 Onwards	Budget	Projected Spend	Variance	Variance %	
A	B		C	D	E-C	D/C		F	G	H = F+G	I	I-A	%	
£m	£m	£m	£m	£m	£m	%		£m	£m	£m	£m	£m	%	
Culture and major projects														
Brady Centre	0.245	0.244	-	0.001	-	-0.001	-100%	Awaiting release of Retention	-	-	-	0.245	-0.000	0%
Tennis courts	0.116	0.104	-	0.012	-	-0.012	-100%	Awaiting release of Retention	-	-	-	0.116	-0.000	0%
Mile End Leisure Centre - Security Enhancements	0.199	0.198	-	0.002	-	-0.002	-100%	Awaiting release of Retention	-	-	-	0.199	0.000	0%
Bartlett Park	0.056	0.043	-	0.013	0.011	-0.002	-13%		-	-	-	0.056	-	0%
Mile End Stadium Track resurfacing	0.244	0.240	-	0.004	0.004	0.000	11%		-	-	-	0.244	0.000	0%
Public Art Projects	0.011	0.011	-	0.000	-	-0.000	-100%	Developer to agree site	-	-	-	0.011	-	0%
Mile End Park Capital	0.218	0.134	0.065	0.084	0.011	-0.074	-87%	Surveys carried out but with phased replacement of astro pitches across the Borough. Mile End Park works now programmed for 2015. To be re-profiled.	-	-	-	0.218	0.000	0%
Bancroft Library Phase 2b	0.500	0.097	-	0.403	0.351	-0.052	-13%	Progress slower than anticipated.	-	-	-	0.500	0.000	0%
Watney Market Ideas Store	4.401	4.206	-	0.195	0.138	-0.057	-29%	Awaiting release of Retention	-	-	-	4.401	0.000	0%
Watney Market Landscaping	0.235	-	-	0.235	0.228	-0.007	-3%		-	-	-	0.235	-	0%
Culture PPP	0.255	0.246	-	0.008	-	-0.008	-100%	Awaiting release of Retention	-	-	-	0.255	-0.000	0%
Major Projects - LPP	18.068	18.050	-	0.000	0.008	0.008	1823%	Retention released	0.017	-	0.017	18.067	-0.001	0%
St Georges Pool	0.106	-	-	0.106	-	-0.106	-100%	GLL unable to programme work before year end.	-	-	-	0.106	-	0%
Brick Lane Mural	0.045	-	-	-	-	-	N/A		0.045	-	0.045	0.045	-	0%
Banglatown Art Trail & Arches	2.021	1.410	0.592	0.055	0.074	0.019	34%	Architect invoice paid pending final cost estimates. Budget will be reprofiled.	0.555	-	0.555	2.021	-0.000	0%
Provision of an outdoor gym	0.025	-	-	0.025	-	-0.025	-100%	Profiled to spend in the new year.	-	-	-	0.025	-	0%
Stepney Green Astro Turf	-	-	-	-	0.009	0.009	N/A		-	-	-	-	-	N/A
John Orwell Sports Centre	0.116	-	-	-	-	-	N/A		0.116	-	0.116	0.116	-0.000	0%
Culture and Major projects total	26.861	24.985	0.657	1.145	0.835	-0.310	-27%		0.733	-	0.733	26.861	-0.000	0%
Other														
CCTV Improvement and Enhancement	0.615	0.291	-	0.196	0.131	-0.065	-33%	Progress slower than anticipated.	0.128	-	0.128	0.615	-0.000	0%

	All Years		In Year - 13/14					Future Years (FY)		FY Total	All Years			
	Approved Budget	Spend to 31st March 2013	Approved Budget [Cabinet February 2013] 13-14	Revised Budget 13/14	Spend to Q4	Slippage	2013/14 Slippage (%)	REASONS FOR SLIPPAGE IN YEAR MORE THAN 10%	14/15	15/16 Onwards	Budget	Projected Spend	Variance	Variance %
	A	B		C	D	E-C	D / C		F	G	H = F+G	I	I-A	%
	£m	£m	£m	£m	£m	£m	%		£m	£m	£m	£m	£m	%
Generators @ Mulberry Place & Anchorage House	0.250	0.241	-	0.009	-	-0.009	-100%	Final payment not made	-	-	-	0.250	-	0%
Essential Health & Safety	0.280	0.018	0.200	0.013	-	-0.013	-100%	Budget to be reprofiled	0.250	-	0.250	0.280	0.000	0%
Contaminated land survey and works	0.324	0.037	0.210	0.045	0.045	-0.000	-1%		0.242	-	0.242	0.324	0.000	0%
Other Total	1.469	0.586	0.410	0.263	0.176	-0.086	-33%		0.620	-	0.620	1.469	-0.000	0%
CLC TOTAL	75.021	49.905	9.733	8.440	7.470	-0.971	-12%		13.327	3.349	16.676	75.020	-0.000	0%
Development & Renewal														
Millennium Quarter	0.387	0.061	0.100	0.326	-	-0.326	-100%	This scheme is to provide an enhanced bus service on the Isle of Dogs as part of the Millennium Quarter s106 agreement. The nature of this project is such that it should be treated as a revenue scheme and therefore will not be part of the capital programme in future years.	-	-	-	0.387	-	0%
Bishop Square /Bethnal Green Terrace	0.615	0.118	0.351	0.497	0.377	-0.120	-24%	The Bethnal Green Terrace project is funded through s106 receipts in respect of the Bishop Square scheme, and English Heritage funding. It is anticipated that the scheme will finish in 2014/15.	-	-	-	0.615	-	0%
Town Centre & High Street Regeneration	0.208	0.067	-	0.141	0.001	-0.140	-99%	This scheme is now complete. The scheme will be reviewed to see whether there is potential to re-direct the unused resources to other capital priorities.	-	-	-	0.208	-	0%
Whitechapel Centre	0.067	0.064	-	0.003	-	-0.003	-100%		-	-	-	0.067	-	0%
Regional Housing Pot	7.080	1.012	3.000	6.068	-	-6.068	-100%	Resources relate to DCLG funding for St Clements Hospital site and it is anticipated that this will be transferred to the GLA in the early part of 2014/15.	-	-	-	7.080	-	0%
Affordable Housing Measures	-	-	2.775	-	-	-	N/A		-	-	-	-	-	N/A
High Street 2012	9.133	5.191	0.100	3.942	1.428	-2.514	-64%	This scheme is scheduled to finish during 2014/15. The budgets will be reduced to reflect the fact that some elements of the work have been undertaken directly by contractors as part of their s106 obligations.	-	-	-	9.133	-	0%
Disabled Facilities Grant	4.440	1.983	0.730	0.977	0.990	0.013	1%		0.730	0.750	1.480	4.440	-	0%

All Years		In Year - 13/14						Future Years (FY)		FY Total	All Years			
Approved Budget	Spend to 31st March 2013	Approved Budget [Cabinet February 2013] 13-14	Revised Budget 13/14	Spend to Q4	Slippage	2013/14 Slippage (%)	REASONS FOR SLIPPAGE IN YEAR MORE THAN 10%	14/15	15/16 Onwards	Budget	Projected Spend	Variance	Variance %	
A	B		C	D	E-C	D / C		F	G	H = F+G	I	I-A	%	
£m	£m	£m	£m	£m	£m	%		£m	£m	£m	£m	£m	%	
Private Sector Improvement Grant	1.550	1.015	0.250	0.535	0.229	- 0.306	-57%	Expenditure and commitments are in line with the budget profile. Resources are ring-fenced and will be carried forward into 2014/15 to fund ongoing commitments.	-	-	-	1.550	-	0%
Genesis Housing	0.363	-	-	0.363	-	- 0.363	-100%	The Local Authority grant payment to Genesis Housing Group will be paid during 2014/15. The contribution is in accordance with HCA grant conditions.	-	-	-	0.363	-	0%
Installation of Automatic Energy Meters	0.092	0.092	-	-	0.003	0.003	N/A		-	-	-	0.092	-	0%
Facilities Management (DDA)	0.074	0.022	-	0.052	-	- 0.052	-100%		-	-	-	0.074	-	0%
Multi Faith Burial Grounds	3.000	-	2.000	3.000	-	- 3.000	-100%	Resources have been set aside to support the provision of a multi-faith burial facility. The resources will be carried forward into 2014/15.	-	-	-	3.000	-	0%
Faith buildings	2.000	-	3.000	2.000	0.292	- 1.708	-85%	Resources have been set aside to support a grant programme to offer financial assistance to faith communities to repair, adapt and improve buildings in Tower Hamlets in which faith-based activities occur. The resources will be carried forward into 2014/15.	-	-	-	2.000	-	0%
Whitechapel Road -Section 106	0.320	0.170	-	0.150	-	- 0.150	-100%	These s106 resources will be transferred to Transport for London during 2014/15.	-	-	-	0.320	-	0%
805 Commercial Road	0.203	0.203	-	-	0.112	0.112	N/A	This empty property scheme is fully funded through the capital receipt realised on re-sale of the property.	-	-	-	0.203	-	0%
Bromley by Bow Station upgrade	3.626	-	-	3.626	3.626	- 0.000	0%		-	-	-	3.626	-	0%
Wellington Way Health Centre	3.119	-	-	3.119	-	- 3.119	-100%	This capital estimate represents a ring-fenced s106 payment to Barts NHS Trust in respect of Wellington Way Health Centre. It is likely that the NHS Trust will not draw these funds down until 2014/15, therefore the resources will be carried forward.	-	-	-	3.119	-	0%
A10 Highway Improvements	0.050	-	-	0.050	0.050	-	0%		-	-	-	0.050	-	0%
Phase 3 of Refurbishment of the Council's Short life Properties	1.700	-	-	1.700	0.084	- 1.616	-95%	This scheme is to refurbish 12 short-life properties and bring them back into use as rented stock. Preliminary works have been undertaken with the renovations taking place in 2014/15. The resources will be carried forward accordingly.	-	-	-	1.700	-	0%
Mile End Hospital - Fit out cost primary care facilities	0.100	-	-	0.095	0.100	0.005	5%		0.005	-	0.005	0.100	-	0%

All Years		In Year - 13/14						Future Years (FY)		FY Total	All Years		
Approved Budget	Spend to 31st March 2013	Approved Budget [Cabinet February 2013] 13-14	Revised Budget 13/14	Spend to Q4	Slippage	2013/14 Slippage (%)	REASONS FOR SLIPPAGE IN YEAR MORE THAN 10%	14/15	15/16 Onwards	Budget	Projected Spend	Variance	Variance %
A	B		C	D	E-C	D / C		F	G	H = F+G	I	I-A	%
£m	£m	£m	£m	£m	£m	%		£m	£m	£m	£m	£m	%
Dora Hall and Cheadle Hall	0.161	-	-	-	-	N/A		0.161	-	0.161	0.161	-	0%
D&R TOTAL	38.288	9.998	12.306	26.644	7.293	- 19.351	-73%	0.896	0.750	1.646	38.288	-	0%

All Years		In Year - 13/14							Future Years (FY)		FY Total	All Years		
Approved Budget	Spend to 31st March 2013	Approved Budget [Cabinet February 2013] 13-14	Revised Budget 13/14	Spend to Q4	Slippage	2013/14 Slippage (%)	REASONS FOR SLIPPAGE IN YEAR MORE THAN 10%		14/15	15/16 Onwards	Budget	Projected Spend	Variance	Variance %
A	B		C	D	E-C	D / C			F	G	H = F+G	I	I-A	%
£m	£m	£m	£m	£m	£m	%			£m	£m	£m	£m	£m	%
Buildings Schools for the Future														
BSF Design and Build Schemes	301.888	256.844	48.008	38.215	43.545	5.330	14%	The ten year Building Schools for the Future (BSF) programme is scheduled to complete in 2015/16.	6.829	-	6.829	301.889	0.000	0%
ICT infrastructure schemes	19.859	11.112	4.955	4.643	6.032	1.388	30%	Approximately £6m of expenditure that was scheduled for 2014/15 has been incurred in 2013/14, however, the use of BSF resources is flexible between years.	4.105	-	4.105	19.859	- 0.000	0%
Wave 5 BSF (previously LPP)	3.783	1.926	-	-	-	-	N/A		1.857	-	1.857	3.783	- 0.000	0%
BSF Total	325.531	269.882	52.963	42.859	49.577	6.718	16%		12.791	-	12.791	325.531	- 0.000	0%
Housing Revenue Account														
Decent Homes Backlog	181.437	29.867	33.774	58.109	32.968	- 25.141	-43%	The five year Decent Homes programme totals £189m, which includes £94.5m of Decent Homes backlog grant funding. The scheme is being managed in accordance with GLA grant conditions with the 2013/14 grant amount being £25m. The scheme profile for 2013/14 was £58m; the outturn is £33m, however, all contracts have now been let and it is anticipated that the slippage will be spent in the first half of 2014/15. The GLA grant element for 2013/14 has been maximised with the Authority's own resource contribution slipping into later years.	70.470	22.990	93.460	181.437	0.000	0%
Housing Capital Programme	33.053	14.645	-	14.068	11.815	- 2.253	-16%	These committed resources will be carried forward into 2014/15.	4.340	-	4.340	33.053	-	0%
Ocean New Deal for Communities	24.056	13.928	6.187	10.128	3.410	- 6.718	-66%	The budget has been re-aligned to reflect the funding provision for Ocean Block H leaseholder re-purchase and decant costs. This is an ongoing scheme with the resources being applied as necessary, with flexibility to utilise resources between years as required.	-	-	-	24.056	-	0%
Notional Residual Decent homes Capital Profiling - In Development	-	-	20.000	-	-	-	N/A		-	-	-	-	-	N/A
Resources available - Non Decent homes Schemes to be developed	7.625	-	15.933	6.035	-	- 6.035	-100%	Cabinet in January agreed to apply £3.55m of these resources to facilitate Decent Homes works on the Malmesbury Estate. The remaining resources were incorporated into the HRA Budget report considered by Cabinet in February.	1.580	0.010	1.590	7.625	-	0%
Council Housebuilding Initiative	4.570	4.570	-	-	- 0.509	- 0.509	N/A	The Council has been in negotiations to reach a settlement with the contractor employed on the Building Britain's Future project and has been successful in reducing the claim against LBTH. As a result, the agreed final account is £0.509m less than the sum incorporated in last year's final accounts which has released funding for HRA capital purposes.	-	-	-	4.570	-	0%
Blackwall Reach	14.419	8.146	2.587	6.273	1.608	- 4.665	-74%	The Blackwall Reach represents a £13 million capital commitment over several financial years. Expenditure of £1.608m has been incurred in 2013/14, and it is anticipated that the remaining leasehold properties will be acquired during 2014/15, however, this profile is flexible, with resources in place to adapt the profiled funding as necessary.	-	-	-	14.419	-	0%
Cotall Street -Demolition	0.007	0.007	-	-	0.001	0.001	N/A		-	-	-	0.007	-	0%

All Years		In Year - 13/14							Future Years (FY)		FY Total	All Years		
Approved Budget	Spend to 31st March 2013	Approved Budget [Cabinet February 2013] 13-14	Revised Budget 13/14	Spend to Q4	Slippage	2013/14 Slippage (%)	REASONS FOR SLIPPAGE IN YEAR MORE THAN 10%	14/15	15/16 Onwards	Budget	Projected Spend	Variance	Variance %	
A	B		C	D	E-C	D/C		F	G	H = F+G	I	I-A	%	
£m	£m	£m	£m	£m	£m	%		£m	£m	£m	£m	£m	%	
Poplar Baths and Dame Colet House	16.000	-	-	-	-	-	N/A	-	16.000	16.000	16.000	-	0%	
Fuel Poverty and Insulation Works on HRA Properties	4.063	-	-	4.063	0.700	- 3.363	-83%	-	-	-	4.063	-	0%	
New Affordable Housing at Bradwell St Garages	2.451	-	-	0.245	0.133	- 0.112	-46%	2.206	-	2.206	2.451	-	0%	
New Affordable Housing -Ashington Estate	11.470	-	-	-	0.036	0.036	N/A	11.470	-	11.470	11.470	-	0%	
New Affordable Housing -Extensions	3.610	-	-	-	0.008	0.008	N/A	3.610	-	3.610	3.610	-	0%	
HRA Total	302.760	71.162	78.481	98.921	50.170	- 48.751	-49%	93.676	39.000	132.676	302.760	0.000	0%	
Chief Exec's & Resources														
Priority Service Remediation /Backup Expansion	0.220	0.092	-	0.128	0.128	-	0%	-	-	-	0.220	0.000	0%	
TOTAL CHIEF EXEC/RESOURCES	0.220	0.092	-	0.128	0.128	-	0%	-	-	-	0.220	0.000	0%	
Poplar Baths and Dame Colet House	20.000	-	-	-	-	-	N/A	-	20.000	20.000	20.000	-	0%	
Corporate GF provision for Schemes under development	10.000	-	10.000	-	-	-	N/A	10.000	-	10.000	10.000	-	0%	
Total	884.279	466.238	185.693	195.916	130.368	- 65.550	-33%	148.282	73.844	222.126	884.278	0.001	0.0%	

REQUESTS FOR NEW / INCREASED RESERVES

Description	Contribution	Detail
Education, Social Care and Wellbeing		
Early Intervention Reserve	- 986	Contribution to Early Intervention Reserve as approved by DMT
Public Health Contingency	- 2,869	To carry forward unspent Public Health Grant funding, so that it may be applied to Public Health initiatives
Children's Services Grants Management Reserve	- 194	Mayor's Education Award & Mayor's Higher Education Award scheme resources c/fwd
Schools Maternity Scheme	- 108	Schools ring-fenced scheme
Total	- 4,157	
LPG		
Health Advocacy Services	-45	To fund increase in demand for Health Advocacy Services as part of the 2 year contract
Maternity cover funding	-50	To cover the cost of maternity leave for a POS Senior Strategy Officer post
External PwC inspection and direction	-140	To fund additional expenditure in light of PWC inspection and East End Life direction.
Legal Services Case Management System	-20	To cover licence costs of new case management and time recording system for Legal Services
Total	-255	
Development and Renewal		
BATs Trading Activities	- 35	Trading Surplus for 2013/14 Carried Forward (Ring-Fenced Account)
Building Control (Trading A/c)	- 44	Trading Surplus for 2013/14 Carried Forward (Ring-Fenced Account)
Ocean NDC (Harford St Community Centre)	- 101	For the on going management of Harford St Community Facility until Ocean Regeneration take over management responsibilities
Contribution to General Fund	- 241	Carbon Reduction Scheme Income
Decent Homes (Capital)	- 2,426	Contribution from New Homes Bonus for 2013/14
Total	- 2,847	
Communities, Localities & Culture		
Mayor's Accelerated Delivery - Enforcement & Markets	- 292	To recruit additional enforcement staff for a period of 2 years
Early Intervention - University of Cumbria	- 114	Accessing 3 new buildings including St Andrews, Skyline and Youth Village.
Mobile Bus Station	- 120	To tackle crime and anti-social behaviour in partnership with the Metropolitan Police
Parking Control	- 540	Will be utilised in accordance with s55 of the Road Traffic Act (1994)
Victim Support	- 70	To fund two Borough-based Victim Support Officers
ICT Localisation Hubs	- 102	ICT work programme solution through Agilisys that supports the localisation hubs front and back office
Contribution to General Fund *	- 7,354	Parking Contribution to Council Service
Total	- 8,592	
Resources		
Internal Audit Programme	- 41	To support the fraud investigation programme
Director's Office	- 90	£50k to fund HR Implementation of ITRES, £30k to fund cost within Occupational Health for external medical consultant and £10k to fund corporate related expenditure
ICT Review	- 410	To fund the gap in the Agilisys contract between the schedule amount and the actual cost of the baseline.
Resources (PAS)	- 100	To implement key development and employment initiative outlined in the WFTRC action plan
Total	- 641	
Corporate		
Public Health Contingency	- 530	Contingency in relation to unspent PH Grant for 2013/14
Welfare Benefit Reform Contingency	- 1,000	Financial Impact of Welfare Benefits following the welfare benefit cap announcement in Sept 2013
Contribution to Future Savings Programme	- 801	Contribution to Future Savings Programme
Council Audit & Judicial Reviews	- 150	To fund best value inspection of Tower Hamlets in a number of areas and pending judicial reviews in year
Free School Meals - Contribution to GF	- 478	Full council decision on the 26th March to fund free school meals for primary pupils for 1 year
LPFA Supplementary Levy	- 1,200	To fund potential increase in levy charge from the LPFA
Street Lighting	- 1,600	To fund Phase 1 of the Street lighting capital scheme
Working Start for Women in Health & Childcare - Contribution to GF	- 790	Mayor's Executive Decision following the reversal of funding at Full council 26th March 2014
Efficiency Reserve	- 3,258	to contribute towards the costs of schemes to deliver efficiency savings towards the Council's savings target
Severance	- 4,000	To pay redundancy and pensions top-ups for staff taking voluntary redundancy and for compulsory severance
Watts Grove	- 1,000	To fund Decant of the Watts Grove depot site
PC Refresh	- 500	To support the XP replacement and other ICT related works
Total	- 15,307	
Total Contribution to Reserve	- 31,799	
Movement Between Reserve		
From Director's Office Reserve to Procurement Programme	187	To support the delivery of the Procurement Policy Imperatives (agreed in Cabinet Jan 2013)
From Homelessness Reserve £312k & Housing and PDG revenue funding (Planning & Development)£137k to Welfare Reform- Mayor's Discretionary Payments Reserve	449	To Deal with welfare reform issues in 2014/15
Total	636	

* Includes Parking Control Income applied to fund General Fund in accordance with the budget

This page is intentionally left blank

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
A Great Place to Live					
Strategic Priority 1.1: Provide good quality affordable housing					
Activity	Lead Officer	Deadline	Status	% Comp	
Increase availability of affordable family sized housing	Alison Thomas (D&R)	31/03/2014	Completed	100%	72 affordable family homes were delivered this quarter, with 228 delivered over Q1-4. In percentage terms 39% of new affordable homes delivered in 13/14 were family sized.
Milestone	Lead Officer	Deadline	Status	%	Comments
Operate new Viability Assessment Framework Agreement.	Owen Whalley (D&R)	30/04/2013	Completed	100%	Completed
Support registered providers and developers to ensure that 45% of new rented homes are family sized.	Alison Thomas (D&R)	31/03/2014	Completed	100%	187 social and affordable rented family units were delivered in this financial year, which represents 48% of the total rented housing to be delivered
Ensure East London Housing Partnership allocate the maximum number of affordable homes from the Olympic site.	Alison Thomas (D&R)	31/03/2014	Completed	100%	LBTH were allocated 27 homes from the Triathlon Village this financial year. The agreed nominations protocol is that 40% would be for the host borough, 30% ELHP sub-region, 10% RP, 10% GLA and 10% LLDC, which in effect means LBTH will retain most of the homes in the Borough. Senior officers and Lead Member for Housing represent the Borough at the East London Chief Officers Meeting to advocate for nominations.
Liaise with the GLA to maximise grant to increase affordable housing delivery in Tower Hamlets.	Alison Thomas (D&R)	31/03/2014	Completed	100%	The Borough was successful in attracting grants from the London Mayor's Pipeline bid to enable the delivery of 65 new Council affordable homes in the Borough which will be managed by THH. These were Ashington House infills (53) and Bradwell Street Garages (12). In addition to these a further 11 schemes also attracted funding with the potential to deliver a further 600 affordable homes in the Borough. The outcome of the March 2014 GLA funding programme is still awaited. Officers will continue their work with the GLA, THH and RPs to enable appropriate affordable housing schemes to be developed in the Borough and be successful in attracting GLA grants.
Progress council new build through bringing forward sites from THH Estate Capacity programme and progress to design and development stage.	John Coker (D&R)	31/12/2013	Completed	100%	Ongoing - Bradwell Street - planning agreed and scheme is now on site. Ashington now has cabinet approval for capital estimates. Staff on site for March 2015. New GLA bids submitted for Locksley & Hereford estates.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
Deliver regeneration at Robin Hood Gardens and Ocean Estate	John Coker (D&R)	31/03/2014	Overdue	95%	Development in progress but CPO resolution from DCLG awaited for Robin Hood Gardens. Decent homes works complete for Ocean Estate and new affordable homes built but completions to follow for some of the units for sale.
Milestone	Lead Officer	Deadline	Status	%	Comments
Continue the development of Phase 1A of Robin Hood Gardens and progression of design and planning application for Phase 1B.	John Coker (D&R)	31/07/2013	Completed	100%	Phase 1a on target for completion March 2015. 1b design and planning progressing for submission of application in 2014/15.
Continue the programme of voluntary tenant and home owner decants and land assembly at Robin Hood Gardens.	John Coker (D&R)	28/02/2014	Completed	100%	Pre Allocations in place for secure tenants and homeowners to be rehoused to Phase 1a. 93 secure tenants now rehoused, 114 remaining. 21 home owner properties now acquired.
Progress confirmation of Compulsory Purchase Order for RHG, subject to Public Inquiry.	John Coker (D&R)	28/02/2014	Completed	100%	Public enquiry completed 22nd May 2014.
Complete the 4 year Decent Homes programme at Ocean Estate: 780 homes refurbished and the completion of 819 new homes, including 396 for target rent.	John Coker (D&R)	31/03/2014	Overdue	95%	All refurbishment works completed. All 396 new affordable homes completed, 88 private sale units (of a 423 total) yet to complete. These are being delivered by Bellway, who will complete next year. The revised completion timeline is due to Bellway's own build programme.
Activity	Lead Officer	Deadline	Status	% Comp	
Mitigate homelessness and improve housing options	Colin Cormack (D&R)	31/01/2014	Completed	100%	Completed
Milestone	Lead Officer	Deadline	Status	%	Comments
Adopt the Homelessness Statement	Colin Cormack (D&R)	31/07/2013	Completed	100%	Completed
Adopt the Overcrowding Statement as part of Housing Statement.	Alison Thomas (D&R)	30/06/2013	Completed	100%	Completed
Report progress to Homelessness Partnership Board.	Colin Cormack (D&R)	31/01/2014	Completed	100%	Completed

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Strategic Priority 1.2: Maintain and improve the quality of housing					
Activity	Lead Officer	Deadline	Status	% Comp	
Reduce the number of council homes that fall below a decent standard	John Coker (D&R)	31/03/2014	On target	75%	Over the Decent Homes (DH) Backlog Programme of 2011/12, 2012/13 and 2013/14 the Council made circa 3,385 homes decent. On the whole over 5000 have had DH works effectively preventing these homes from falling into non-decency. For 2013/14 alone a total of 1,785 homes have been made decent. This optimised delivery will favourably contribute towards halving non decency over the Mayoral term.
Milestone	Lead Officer	Deadline	Status	%	Comments
Commence Year 3 of Decent Homes programme.	John Coker (D&R)	30/04/2013	Completed	100%	Completed
Ensure delivery of local community benefits targets.	John Coker (D&R)	31/03/2014	On target	90%	<p>The Local Deliverables Programme has progressed well so far with some good results e.g.</p> <p>% LBTH Employment: Target = 30% - Achieved = 33%</p> <p>All staff = 373 of which 124 are LBTH based (33%)</p> <p>Apprentices = 57 achieved against a target of 56, broken down by as follows:</p> <p>24% of apprentices are female, about 63% of all apprentices represent BAME groups, all apprentices are LBTH residents and around 49% are council tenants (based on the data available).</p> <p>The breakdown of apprenticeships consists of:</p> <ul style="list-style-type: none"> • 8 Resident Liaison Officers • 10 Business Administrators • 6 Multi-trade • 3 Trainee Site Managers • 4 Carpenters • 8 Plumbers • 8 Electricians • 4 Painter and Decorators • 4 Trainee Quantity Surveyors • 1 Purchase order clerk trainee
Make 1774 homes decent.	John Coker (D&R)	31/03/2014	Completed	100%	A total of 1,785 homes have been made decent against a target of 1,774.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
Improve the quality of housing services	Alison Thomas (D&R)	31/03/2013	Overdue	75%	Good progress has been made on establishing the process for Members to deal with housing complaints, recommendations of which have been approved by DMT and the Tower Hamlets Housing Forum (THHF) Executive. However, the administration decided not to take the Mayor's Housing Statement forward, and a review of the Consolidated Action Plan is subject to the re-procurement of auditors, which is in progress.
Milestone	Lead Officer	Deadline	Status	%	Comments
Implement Democratic Filter for housing complaints and RP Regulation.	Alison Thomas (D&R)	30/04/2013	Completed	100%	Paper produced jointly by Strategic Housing and Legal and arrangements approved by DMT and THHF Executive
Adoption of Mayor's Housing Statement. (June 2013)	Alison Thomas (D&R)	30/06/2013	Discontinued	0%	Administration agreed not to take the Statement forward.
Review progress against the Leaseholders Consolidated Action Plan and undertake actions for 13/14.	John Coker (D&R)	31/03/2014	Overdue	50%	The Project Steering Group Chaired by the Lead Member for Housing has asked officers to re-procure auditors to review the progress of the implementation of the Consolidated Action Plan. Procurement of the Auditors is in progress.
Activity		Deadline	Status	% Comp	
Implement Tower Hamlets Energy Community Power (Energy Co-operative)	Abdul Khan (D&R)	31/03/2014	Completed	100%	T.H.E Community Power Energy Cooperative established and has been successfully up and running, the project has saved on average £130 per household in the borough.
Milestone	Lead Officer	Deadline	Status	%	Comments
Establish Tower Hamlets Energy Community Power as a Community Interest Company (CIC).	Abdul Khan (D&R)	30/06/2013	Completed	100%	More than 4,000 households have signed up to the Energy Co-operative
Establish the Energy Co-op management board and working group.	Abdul Khan (D&R)	30/06/2013	Completed	100%	Registration logged but not finalised as the Energy Co-operative is not the traditional Energy Co-operative Model. Its been agreed to keep the registration of the Co-op open.
Continue with resident sign-up and hold first auction to secure cheaper tariffs for residents.	Abdul Khan (D&R)	30/06/2013	Completed	100%	Board Established and meet quarterly
Continue with the Energy Co-op campaign and hold second auction.	Abdul Khan (D&R)	31/12/2013	Completed	100%	So far we have held four auctions and a further two are planned for June and November 2014. Average savings per household is £130.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Provide a service to vulnerable households to assess the energy efficiency of their property and their eligibility for energy efficiency grants to help ensure they are able to keep warm and well.	Abdul Khan (D&R)	31/03/2014	Completed	100%	Energy efficiency assessment offered as part of the borough's RENEW 2 programme, two energy advisors now doing home visits where we receive requests from residents, an Energy Monitor loan scheme is now in place, with some of the Department of Energy and Climate Change money left we are piloting a Green Energy Doctor scheme for the most vulnerable households in the borough.
Undertake an assessment of the borough's housing stock to determine the potential for Green Deal and ECO (Energy Company Obligation) funding to undertake energy efficiency works.	Abdul Khan (D&R)	31/03/2014	Completed	100%	Through our planning policies we have secured various amount of carbon offsetting monies through s106 to be utilised for domestic and community energy projects. We also secured £23k to fund the borough's carbon offsetting strategy (identifying projects), this will include ECO and Green Deal opportunities. Consultants appointed to undertake study.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Strategic Priority 1.3: Improve the local environment and public realm					
Activity	Lead Officer	Deadline	Status	% Comp	
Initiate Phase 1 of the Carbon Reduction Plan for council buildings	Abdul Khan (D&R)	31/03/2014	Overdue	93%	On course to meet the 2016 CMP targets of reducing council operational carbon emissions by 40% by
Milestone	Lead Officer	Deadline	Status	%	Comments
Connect voltage optimisation at Mulberry Place, saving 300 tonnes of CO2 and £55,000 a year in fuel costs.	Abdul Khan (D&R)	30/09/2013	Completed	99%	All technical works for installing the voltage optimiser completed, it is now just awaiting to be connected. No movement on the landlord's position and the attempts for connection continues to be actively blocked. We are working with his new agent. Should this project not go ahead we have identified switching off the decorative atrium lighting in Mulberry Place will save approx. £15,000 per annum and also sorting out the early morning spike in Mulberry Place energy use which has no affect on the building or its occupant could save an additional £30,000 per annum.
Deliver first phase of a staff engagement programme to reduce energy use in key council buildings, saving 500 tonnes of CO2 and £75,000 a year in fuel costs.	Abdul Khan (D&R)	31/12/2013	Completed	100%	All building managers can now log on and monitor the building energy consumptions, next phase of the programme is to use monitors to display energy use of key council buildings.
Deliver the RE: FIT programme across 15 of the council's top energy using buildings, saving 625 tonnes of CO2 and £100,000 a year in fuel costs.	Abdul Khan (D&R)	31/03/2014	Overdue	80%	The buildings list has been approved. Moving to a corporate landlord model makes this project much easier to implement. The project needs circa £450k to implement and so far has secured £116k. We have identified some Barkantine money held in reserves not required for a number of years which could be potentially used to finance the remainder of the project. The procurement framework has been agreed by legal and procurement, this project needs to be considered as part of the councils Invest To Save Programme. Project could be delivered by September 2014. In other areas of the Carbon Management Plan we have secured funding for an LED street lighting
Activity	Lead Officer	Deadline	Status	% Comp	
Protect and improve the local environment through engagement with major utility companies and Crossrail	Jamie Blake and Shazia Hussain (CLC)	31/03/2014	Completed	100%	Regular meetings with Crossrail, the operation of the London Permit Scheme and negotiation with Thames Water on the Tideway Tunnel have minimised disturbance to residents and local access from these projects.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Milestone	Lead Officer	Deadline	Status	%	Comments
Continue to liaise with the Crossrail delivery contractors to ensure that the impact on the environment and local residents is minimised	Jamie Blake and Shazia Hussain (CLC)	31/03/2014	Completed	100%	Major works associated with Crossrail have been closely monitored and mitigating action has been delivered where required.
Deliver year 1 of the new street works permit scheme for utilities operations on highways with an aim to reduce the total number of openings.	Jamie Blake and Shazia Hussain (CLC)	31/03/2014	Completed	100%	The permit scheme has been fully implemented with significant improvements in managing and co-ordinating works on the public highway. Further quality checks are planned.
Support the community to lobby water utilities, their agents and contractors to minimise impact of the Thames Tideway Tunnel scheme on King Edward Memorial Park.	Jamie Blake and Shazia Hussain (CLC)	31/03/2014	Completed	100%	Save KEMP has been fully supported during the examination in public process and in the event of KEMP being the site for the planned works, a significant Section 106 payment has been agreed.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
Work in partnership to improve our public realm	Jamie Blake (CLC)	31/03/2014	Completed	100%	A successful year of innovative engagement projects have underpinned the improvements in service delivery standards.
Milestone	Lead Officer	Deadline	Status	%	Comments
Launch the Find It, Fix It, Love It (FIFILI) campaign.	Jamie Blake (CLC)	30/09/2013	Completed	100%	Initial awareness campaign closed. The FIFILI app was promoted through various mediums such as coffee mornings held by the Muslim Women's Collective, East End Life advertisements and the placement a 6ft banner in events across the borough. Marketing for FIFILI will be ongoing in 2014/15.
Undertake a borough wide deep clean.	Jamie Blake (CLC)	30/06/2013	Completed	100%	Two months remain of the 'Deep Clean' programme. The Mayor's funded programme has enabled the service to deploy extra resources in high footfall areas, including, litter pickers and graffiti/chewing gum removal teams. Borough cleanliness has improved on the previous year, as displayed by the results of the tranche surveys results from 2012/13 to 2013/14.
Develop further the Community Payback programme with new provider SERCO and deliver at least 50 projects.	Jamie Blake (CLC)	31/03/2014	Completed	100%	There have been 43 projects undertaken by Community Payback during 2013/14. This figure is slightly down on the predicted 50 due to staffing issues at SERCO and the reallocation of groups outside the borough. The current service provider, SERCO has decided to take the 'opt out' clause within their contract from April 2014 and will no longer deliver the service from October 2014. At this stage the effect this will have on the service is unknown, but constant communication between parties is hoped to minimise any disruption.
Plant over 50 new street trees.	Jamie Blake (CLC)	31/03/2014	Completed	100%	The Arboriculture section have planted in excess of 200 trees making Tower Hamlets a brighter and greener Borough for residents and visitors alike. We successfully gained match funding from the London Mayor's street tree planting initiative, for the planting of 110 of these trees.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
Increase household waste sent for reuse, recycling & composting	Jamie Blake (CLC)	31/01/2014	Completed	100%	In Quarter 3, the recycling rate [NI 192] was at 28.4% and recycling has continued to increase on last year. For this period, Tower Hamlets has the second highest reported dry recycling rate in inner London. The Council aims to increase household recycling recovered through community education and outreach activities, and by working in partnership with Veolia to deliver continuous service improvements.
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop a 'Lifecycle' media campaign to promote awareness of reuse, recycling & composting arrangements and opportunities.	Jamie Blake (CLC)	31/07/2013	Completed	100%	The Education and Outreach team delivered 'Recycle Right' campaign during 2013/14. New leaflets were also developed to promote the Reuse and Recycling Centre and clothes/household items reuse and recycling.
Encourage resident engagement and publish at least three articles on borough reuse, recycling & composting facilities (waste treatment centres).	Jamie Blake (CLC)	31/01/2014	Completed	100%	In addition to the above, at least 3 articles and adverts were published in East End Life alongside the regular 'Green Page'.
Activity	Lead Officer	Deadline	Status	% Comp	
Improve our parks and open spaces	Shazia Hussain (CLC)	31/03/2014	Completed	100%	A number of capital parks improvements have been made successfully; this includes bringing in additional external funds of multi-million pounds to make improvements on leisure facilities based in Parks.
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete improvements to the changing facilities at Victoria Park.	Shazia Hussain (CLC)	31/03/2014	Completed	100%	Completed
Deliver carriageway and parking improvements at Victoria Park as part of the Heritage Lottery Fund supported improvement	Shazia Hussain (CLC)	31/01/2014	Completed	100%	The works are now complete and the car park area fully operational.
Commence implementation of Phase 1 of Bartlett Park Master Plan.	Shazia Hussain (CLC)	31/03/2014	Completed	100%	Completed

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Work with residents to develop a park improvement scheme for King Edward Memorial Park to support and safeguard the restitution of the park following completion of the Thames Tideway Tunnel project.	Shazia Hussain (CLC)	31/03/2014	Completed	100%	Whilst maintaining our objections to the KEMP foreshore scheme, a package of works has been negotiated with Thames Water (TW) secured within the draft s106 agreement, should the works proceed. A draft master plan has been agreed and the contributions include: <ul style="list-style-type: none"> • Landscaping Master Plan Contribution • Glamis Road Adventure Playground Works Contribution • Shadwell Basin Landscaping Works Contribution • Local Open Space Contribution • Section 106 monitoring Contribution Further investment will be made by TW to remediate the grounds within the development area in accordance with the agreed master plan.
Strategic Priority 1.4: Provide effective local services and facilities					
Activity	Lead Officer	Deadline	Status	% Comp	
Manage national planning changes effectively to deliver local priorities	Michael Bell (D&R)	31/01/2014	Completed	100%	Applications for round 1 and round 2 were determined at February Cabinet.
Milestone	Lead Officer	Deadline	Status	%	Comments
Cabinet determine first round of applications for Neighbourhood Forums.	Michael Bell (D&R)	31/07/2013	Completed	100%	as above
Cabinet determine second round of applications for Neighbourhood Forums.	Michael Bell (D&R)	31/01/2014	Completed	100%	as above
Activity	Lead Officer	Deadline	Status	% Comp	
Implement the Markets Strategy	Andy Bamber (CLC)	31/03/2014	Completed	100%	The Market Strategy is on-going and an action plan has been developed, as per the recommendations in the recent audit report, to give clear and smart timelines, actions and responsibilities for the implementation of the strategy. All milestones have been completed for this year.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop and agree the Food for Health standards for application at three key markets to encourage fruit, vegetable and fresh food trading.	Andy Bamber (CLC)	30/09/2013	Completed	100%	The required criteria has been set for successful applicants to sell fruit and vegetables. All temporary licences for the sale of fruit and vegetables will be pre-allocated in advance to successful applicants who attend an interview to confirm ability to meet required criteria. New traders are monitored in partnership with public health to ensure compliance of agreed criteria. The 'Mary Portas' pilot has also been developed and delivered, in identified markets, to improve the quality and business acumen of street traders.
Work with the Town Centre Scheme stakeholder groups to improve licensing and pre-allocation arrangements for pitches with an aim to reduce vacant pitches by 25%.	Andy Bamber (CLC)	31/03/2014	Completed	100%	The introduction of additional fruit and vegetable and hot food licenses have been granted reducing vacant pitches in some market areas. A new market IT solution is also being developed to assist with the roll out of pre-allocation of pitches. Vacant pitches have been reduced by 27%.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Implement footway improvements to extend off-road trading areas in Bethnal Green Road.	Jamie Blake (CLC)	31/03/2014	Completed	100%	Original plan to implement demonstration projects has been completed; in addition a detailed design for the entire corridor through the market area, has been produced ready for consultation. Markets, Parking and Highways issues have been addressed and TfL secured for start of works in October 2014 after extensive public consultation.
Activity	Lead Officer	Deadline	Status	% Comp	
Introduce the Tower Hamlets local Community Infrastructure Levy (CIL)	Anne-Marie Berni (D&R)	31/01/2014	Overdue	85%	The Examination in Public has been a real challenge to schedule, due to the availability of the inspector and our Counsel. It is therefore later than we would have liked. This has influenced the final 'go live' date.
Milestone	Lead Officer	Deadline	Status	%	Comments
Examination in Public (EiP) for LBTH CIL.	Anne-Marie Berni (D&R)	31/10/2013	Overdue	95%	The Examination in Public has been a real challenge to schedule, due to the availability of the inspector and our Counsel. It is therefore later than we would have liked. The EiP is now scheduled for 28th May 2014. This is a major milestone in this process.
Full Council Adoption of LBTH CIL.	Anne-Marie Berni (D&R)	31/01/2014	Overdue	85%	The Examination in Public has been a real challenge to schedule, due to the availability of the inspector and our Counsel. It is therefore later than we would have liked. This has influenced the final 'go live' date.
Activity	Lead Officer	Deadline	Status	% Comp	
Improve community facilities	Shazia Hussain (CLC)	30/06/2013	Completed	100%	The new Idea Store at Watney Market (ISWM) has seen very high visitor levels with 323,124 visits in the 10 months since it opened. Customer satisfaction in the One Stop Shop service at ISWM is also significantly higher than at other OSSs.(90% positive).
Milestone	Lead Officer	Deadline	Status	%	Comments
Open the Idea Store Watney Market and One Stop Shop.	Shazia Hussain (CLC)	30/06/2013	Completed	100%	see above
Activity	Lead Officer	Deadline	Status	% Comp	
Develop a Masterplan for Whitechapel	Owen Whalley (D&R)	30/11/2013	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Approve draft Whitechapel Masterplan Supplementary Planning Document (SPD) for statutory consultation.	Owen Whalley (D&R)	30/11/2013	Completed	100%	The draft Masterplan was approved for public consultation at September Cabinet.
Approve final Whitechapel Masterplan SPD.	Owen Whalley (D&R)	30/11/2013	Completed	100%	Approved at December 2013 Cabinet.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
Provide support for the improvement of faith buildings in the borough	Dave Clark (D&R)	31/12/2013	Completed	100%	Monitoring of Round 1 Schemes is ongoing. Round 2 applications have been received and assessed by officers but as yet not reviewed by the Corporate Programme Grants Board.
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop process for assessment, evaluation, publicity and allocation of the Round 2 of the Community Faith Buildings programme.	Dave Clark (D&R)	31/07/2013	Completed	100%	
Launch Round 2 of the grant application process.	Dave Clark (D&R)	30/09/2013	Completed	100%	
Announce Round 2 successful applicants.	Dave Clark (D&R)	31/12/2013	Completed	99%	Round 2 of the Scheme has been launched, applications received and assessed by officers. Officers assessments have as yet not been reviewed by the Corporate Grants Programme Board.
Activity	Lead Officer	Deadline	Status	% Comp	
Progress the Multi Faith Burial Ground proposal	Ann Sutcliffe (D&R)	31/07/2014	Completed	100%	Planning permission still to be secured
Milestone	Lead Officer	Deadline	Status	%	Comments
Select best two options on cost and location.	Ann Sutcliffe (D&R)	30/04/2013	Completed	100%	Completed
Enter negotiations and select preferred single site.	Ann Sutcliffe (D&R)	30/04/2013	Completed	100%	Completed
Negotiate final offer.	Ann Sutcliffe (D&R)	31/05/2013	Completed	100%	Completed
Award contract.	Ann Sutcliffe (D&R)	31/07/2014	Completed	100%	Lease / heads of terms agreed.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
Design and implement the People's History Plaque Scheme	Shazia Hussain (CLC)	31/03/2014	Completed	100%	The People's Plaque Schemes provides the community of Tower Hamlets the chance to honour the diversity of the voices which make the history of Tower Hamlets.
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop the Tower Hamlets History Plaque scheme to highlight key aspects of the borough's history and its people with scope and design of plaques agreed.	Shazia Hussain (CLC)	30/06/2013	Completed	100%	History plaque was successfully launched with advertising for nominations by the community placed in East End Life.
List of plaques developed, prioritised and agreed, along with the identification and investigation of locations.	Shazia Hussain (CLC)	31/08/2013	Completed	100%	Nomination forms and criteria developed and advertised with shortlisting panel created for the public to make final votes on.
Plaques in position from August 2013 with accompanying communications.	Shazia Hussain (CLC)	31/03/2014	Completed	100%	Seven plaques produced with media and communications developed to highlight the winners.
Strategic Priority 1.5: Improve local transport links and connectivity					
Activity	Lead Officer	Deadline	Status	% Comp	
Accelerate delivery of pothole repairs	Jamie Blake (CLC)	30/06/2013	Completed	100%	All roads inspected; 1700 potholes reported and repaired
Milestone	Lead Officer	Deadline	Status	%	Comments
All Tower Hamlets streets visited and potholes repaired.	Jamie Blake (CLC)	30/06/2013	Completed	100%	All roads inspected; 1700 potholes reported and repaired
Activity	Lead Officer	Deadline	Status	% Comp	
Deliver additional cycle improvements	Jamie Blake (CLC)	31/03/2014	Completed	100%	Improvements completed; in total 5 cycle pump bollards, 10 permeability projects and 50 new cycle parking spaces.
Milestone	Lead Officer	Deadline	Status	%	Comments
Deliver 50 new or improved cycle parking facilities.	Jamie Blake (CLC)	31/03/2014	Completed	100%	50 spaces provided as per milestone
Improve ten locations for cycle permeability.	Jamie Blake (CLC)	31/03/2014	Completed	100%	10 locations completed as per milestone
Install five cycle pump bollard installations and deliver two cycle safety awareness events.	Jamie Blake (CLC)	31/03/2014	Completed	100%	5 cycle pump bollards installed and 2 cycle safety awareness events, "Exchanging Places", held in June and July 2013.
Activity	Lead Officer	Deadline	Status	% Comp	
Support local transport	Jamie Blake (CLC)	31/03/2014	Overdue	98%	See delay to contract award below which has affected this result
Milestone	Lead Officer	Deadline	Status	%	Comments
Establish a framework for engagement with TfL on draft proposals for river crossings to ensure that the benefits for residents are maximised and potential impacts are minimised or prevented.	Owen Whalley (D&R)	31/03/2014	Completed	100%	Framework for engagement with TfL in place. This will be an ongoing project over the coming years.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Award the highway construction and maintenance contracts.	Jamie Blake (CLC)	31/03/2014	Overdue	95%	Delays have arisen as a result of supplier questions and clarifications at tender stage. Tender evaluations completed and due diligence being carried out prior to award of contracts, now planned for May. Contingency plans have been put in place to extend existing contracts, to provide for the delay to the start of new contracts; which will now be 1st October 2014.
Deliver phase 2 of the £3m highway infrastructure improvement programme, ensuring that projects meet accessibility standards through relevant specification and contract management.	Jamie Blake (CLC)	31/03/2014	Completed	100%	Full programme complete
Strategic Priority 1.6: Developing stronger communities					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Develop a citizen centred local governance structure	Shazia Hussain (CLC)	31/03/2014	Completed	100%	A citizen centred local governance structure has been developed with the establishment of the Local Community Ward Forums. Over 80 Community Champion Coordinators (CCC) successfully recruited and trained with both Local Community Ward Forum meetings taking place. Each of the 17 forums successfully set themselves 3 local priorities each and over 50 local projects successfully commissioned.
Milestone	Lead Officer	Deadline	Status	%	Comments
Begin the roll out of the Local Community Ward Forum (LCWF) structure for all wards (from June 2013) with a programme of meetings established for each ward forum.	Shazia Hussain (CLC)	31/03/2014	Completed	100%	The LCWF structure was rolled out across all 17 wards in the borough and a programme of meetings held in December 2013 and February 2014 to select local priorities.
Create a sustainable framework to support residents in the LCWF meetings to prioritise, co-produce and commission activity.	Shazia Hussain (CLC)	31/03/2014	Completed	100%	A sustainable framework was created to support residents in the LCWF meetings to prioritise and commission activities to secure improvements to the local area.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Deliver the Partnership community offer through the Community Champion Programme	Shazia Hussain (CLC)	31/03/2014	Completed	100%	The Partnership Community offer is being delivered through the establishment of the Community Champions Programme.
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop an outreach framework to guide local Community Champion Coordinators (CCC) when engaging with the local community.	Shazia Hussain (CLC)	30/09/2013	Completed	100%	An outreach framework has been developed to guide and support the CCCs in engaging with the local community. This includes a bespoke training programme, training manual, and new workshops that the CCCs themselves requested on Delivering Projects.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Recruit, train and develop between 5-15 Community Champion coordinators per ward.	Shazia Hussain (CLC)	30/09/2013	Completed	100%	Whilst some CCCs have stepped down recently, to stand in the local elections, most, if not all, have expressed a wish to continue their involvement with the forums as residents.
Recruit and develop Community Champions for 3 key service areas.	Shazia Hussain (CLC)	31/03/2014	Completed	100%	CCC were recruited to help support the snowangel scheme, parks clearance and trained and supported the Money Matters scheme established through the Welfare Reform work.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Deliver the local governance structure for the Partnership	Shazia Hussain (CLC)	31/03/2014	Completed	100%	The local governance structure for the partnership has been delivered with the establishment of the LCWFs and the recruitment of the Community Champion Coordinators, and the completion of the review of the Partnership Executive Board.
Milestone	Lead Officer	Deadline	Status	%	Comments
Design and set up the Participatory Budgeting (PB) framework.	Shazia Hussain (CLC)	31/07/2013	Completed	100%	The participatory budget framework has been designed and implemented. This is still considered to be a leading scheme across the country for empowering local residents to participate in Local Budgets.
Commission PB activity against £10k per ward (minimum).	Shazia Hussain (CLC)	31/03/2014	Completed	100%	54 local projects have been commissioned against the £10k budget allocation per ward.
Further roll out of 10 Neighbourhood Agreements across the borough – subject to Community Cohesion Funding.	Shazia Hussain (CLC)	31/03/2014	Completed	100%	As funding is made available further Neighbourhood Agreements will be established.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Engage residents and community leaders in policy and budget changes	Shazia Hussain (CLC)	31/03/2014	Completed	100%	Over 150 non-executive members of the community successfully involved in 2 Mayor's Budgets.
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete an assessment to determine the method of delivering the first Community Budget.	Shazia Hussain (CLC)	31/01/2014	Completed	100%	Framework created for setting up and delivering local community budgets through the LCWF. This was completed in February 2014 with over 50 local projects commissioned. This will continue in future years.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Develop a framework for engagement of borough-wide equality forums in the Partnership	Louise Russell (CE)	30/09/2013	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Proposals for framework presented to Partnership Executive.	Louise Russell (CE)	30/06/2013	Completed	100%	A report with proposals on involving third sector and equality forum representatives in the Community Plan Delivery Groups was considered and agreed by the Partnership Executive in June 2013.
Agreed framework in place.	Louise Russell (CE)	30/09/2013	Completed	100%	All CPDGs now have third sector representation.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
Celebrate the achievements and contribution made by the local third sector	Dave Clark (D&R)	31/03/2014	Completed	100%	Framework for engagement with TfL in place. This will be an ongoing project over the coming years.
Milestone	Lead Officer	Deadline	Status	%	Comments
Scope programme for event.	Dave Clark (D&R)	31/10/2013	Completed	100%	Scoping complete.
Tender for delivery of event if required.	Dave Clark (D&R)	31/10/2013	Completed	100%	Procurement activities complete.
Appoint event deliverers.	Dave Clark (D&R)	30/11/2013	Completed	100%	
Implement event.	Dave Clark (D&R)	31/03/2014	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	
Deliver locally appropriate services through the 4 locality Hubs	Shazia Hussain (CLC)	31/10/2013	Completed	100%	The site of all 4 Locality Hubs have been established.
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop with the relevant communities a clear priority framework for each of the 4 Locality Hubs to improve the targeting of service delivery locally.	Shazia Hussain (CLC)	30/09/2013	Completed	100%	Established by the LCWF, Police ward forums and key partner working groups.
Establish integrated service delivery teams in at least three localised Hubs, including the co-location of police, public health, youth services and CLC frontline services.	Shazia Hussain (CLC)	31/10/2013	Completed	100%	Established at the Toby Club, Shadwell Centre and Onslow House.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
A Prosperous Community					
Strategic Priority 2.1: Improve educational aspiration and attainment					
Activity	Lead Officer	Deadline	Status	% Comp	
Ensure sufficient places are provided to meet the need for statutory school places	Kate Bingham (ESW)	31/03/2014	Completed	100%	Sufficient places available and offered for 2014/15 school year
Milestone	Lead Officer	Deadline	Status	%	Comments
Review land and asset options to plan for growth of primary and secondary provision and report to Cabinet on progress and further plans for implementation.	Kate Bingham (ESW)	30/09/2013	Completed	100%	Cabinet report 11 September 2013
Review annual projections and adjust short, medium and long term planning accordingly.	Kate Bingham (ESW)	30/09/2013	Completed	100%	Cabinet report 11 September 2013
Complete implementation of expansion schemes and any temporary schemes to provide sufficient primary places.	Kate Bingham (ESW)	31/03/2014	Completed	100%	Cayley School expansion completed on programme; Bonner, Stebon and Woolmore expansion schemes in progress and are on programme.
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)	31/03/2014	Completed	100%	Development work ongoing. London Dock and Neptune Wharf sites - outline approval for schools obtained and option agreements signed.
Develop proposals for new school sites, including working with developers/owners and seeking school proposers as required.	Kate Bingham (ESW)	31/03/2014	Completed	100%	Ongoing development work
Develop medium and long term strategy to meet projected pupil growth to 2020.	Kate Bingham (ESW)	31/03/2014	Completed	100%	Ongoing development work towards 2014/15 review of projections and need.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
Expand free early education places of high quality for disadvantaged two-year-olds	Anne Canning (ESW)	31/03/2014	Overdue	40%	The target remains extremely challenging as finding and setting up new childcare facilities is a complex and lengthy process. 398 places have been created with a further 248 opening in April 2014.
Milestone	Lead Officer	Deadline	Status	%	Comments
Use capital and trajectory building allocation from Dedicated Schools Grant to develop new and expand existing provision for eligible 2 year olds.	Anne Canning (ESW)	31/03/2014	Overdue	35%	200k was spent of capital by end March 2014. Capital funding will be carried forward. We have around 20 additional projects which we are working on which are at various stages of development. We will be continuing work throughout 2014/15. Schools Forum has approved a revenue to capital transfer of £2.5m. This is pending sign off by the DfE.
Implement early years funding and admissions proposals to support the expansion of early learning places for eligible 2 year olds.	Anne Canning (ESW)	30/09/2013	Completed	100%	Application process in place; eligibility checking service being used; panel established to review application for children in need. Processes regularly reviewed. Targeted advertising been carried out to families with two year olds.
Work with identified settings to ensure that they are of high enough quality to provide places for eligible 2 year olds.	Anne Canning (ESW)	31/03/2014	Overdue	80%	43 settings approved to take 2 year olds. There are 19 additional settings who theoretically could take two year olds but only 9 are interested and we are working with these groups. There are also 17 child-minders who are approved for funded two year old provision.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
Raise attainment and narrow the gap between the lowest 20% and the median of all children at the end of the Early Years Foundation Stage (EYFS)	Anne Canning (ESW)	31/03/2014	Completed	100%	The EYFS curriculum and its statutory assessment were completely changed from September 2012. This change in legislation means that data cannot be collected and analysed as described in these activities. Because the curriculum has changed, the content of the assessment has also changed. It is highly unlikely that we will be able to map previous scores onto the new collection. The structure of the EYFSP was radically altered from September 2012 for the data year 2012-2013. This activity no longer reflects the statutory data collected by this and all other LAs. We have developed a robust approach to analysing the new data and have begun to work with schools and settings to improve outcomes further.
Milestone	Lead Officer	Deadline			
Support the implementation of the revised EYFS with a particular emphasis on reviewing and revising the assessment and reporting process for the EYFS profile.	Anne Canning (ESW)	31/07/2013	Completed	100%	The Early Years Service began preparing for the changes shortly after the report from Dame Clare Tickell. All curriculum and assessment training has included information about the changes from late 2011. The Standards and Testing Agency commended our preparations when they audited our readiness for moderating the new assessment in schools in 2013.
Identify children at the lowest 20% of attainment at the EYFS, using universal services as a gateway to targeted support.	Anne Canning (ESW)	31/07/2013	Completed	100%	We have identified the lowest achieving 20% of children using the new assessment. Schools use this information to plan the appropriate next steps for children. This is the first year of a new data collection and it is important not to over-estimate our success, but it does appear that whilst our children enter life as members of the most disadvantaged families nationally, their performance after 5 years is more comparable to that of children from more advantaged backgrounds.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Achieve improvements in EYFS results through continued, intensive support to improve the quality of provision in targeted schools and settings, learning from the lessons of 2012/13.	Anne Canning (ESW)	31/03/2014	Completed	100.00%	We have identified the key areas for work with schools and settings – environments and early language. We are delivering an in-depth language programme – Every Tower Hamlets Child a Talker. This is aimed at increasing children's progress and attainment and at improving adult interactions with children. We hope to continue this programme by working to enable staff to support each other more effectively as they work with children. Environments are key in improving attainment overall and helping Tower Hamlets children catch up with their more advantaged peers. We have been working on this for some time through the Forest Schools programme and through Healthy Early Years. Both of these initiatives are showing that they help children catch up, support their parents in finding the most supportive ways of encouraging learning at home. We have used the ETHCaT programme. Healthy Early Years and the Forest Schools programme to target environments and staff skills across all sectors. We plan to extend EYFSP moderation to ensure that all schools are analysing their own data as early as possible to address under-achievement.
Activity	Lead Officer	Deadline	Status	% Comp	
Increase the number of children achieving 5 A* to C grades including English and maths grades at GCSE	Anne Canning (ESW)	31/03/2014	On target	75%	Continued improvement at GCSE: Tower Hamlets' pupils now out-perform the national average. In 2013, 64.7% of Tower Hamlets pupils achieved 5 or more GCSE at grade A*-C (including English & Maths GCSE) compared to 51.8% in 2010 representing a 12.9% point improvement. The attainment of vulnerable groups is also improving: for example, looked after children in Tower Hamlets outperform their peers in other parts of the country in Key Stage 2 English and Maths and on the 5 A*-C GCSEs including English and Maths measure. Their performance against these measures has also improved in the last 3 years. No schools (mainstream LA maintained secondary schools) are below 45% in attaining 5 or more grades A*-C at GCSE or equivalent (including English and Maths).

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Milestone	Lead Officer	Deadline	Status	%	Comments
Monitor and share best practice in tracking progress and provide good and better teaching and learning.	Anne Canning (ESW)	31/03/2014	Completed	100%	Visits to schools currently underway and picture emerging of best practice. Network meetings sharing in November. On-going 2014-15
Support schools to determine an appropriate curriculum offer.	Anne Canning (ESW)	31/03/2014	Completed	100%	Constant changes in the system make for challenges. However, post 16 understanding most complex. Preparation for KS4 is in place in all schools but much still to debate. On going 2014-15
Support the development of strong literacy improvement strategies.	Anne Canning (ESW)	31/03/2014	Completed	100%	Much good work underway at KS4 and post 16 with tutoring and group work with experts in place in all school providers. On going into 2014-15

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
Bring A Level results above the national average	Anne Canning (ESW)	31/03/2014	Completed	100%	Tower Hamlets overall average point score per candidate is 627.6, down 17.3 points from the 2012 results. The performance of male pupils accounts for the entire decrease, with female performance in line with 2012. In England (all schools), the overall average point score per candidate is 724.3, down 8.7 points from the 2012 result. Tower Hamlets overall average point score per entry is 202.4, up 1.4 points from the 2012 result. In England (all schools), the overall average point score per entry is 213.7, up 0.9 points from the 2012 result. The DfE has changed the way that the Performance Tables are presented; academic and vocational subjects are now reported upon separately and there will be a range of further reporting or accountability measure over the coming years. A levels, together with GCSEs, are undergoing significant reforms over the next few years and the Secondary Learning Team is working with all our schools to manage the change.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Milestone	Lead Officer	Deadline	Status	%	Comments
Provide further training for schools in analysing results, and develop strategies to raise achievement.	Anne Canning (ESW)	31/03/2014	Completed	100.00%	Data development sessions have been held in schools and all Head teachers and Heads of Sixths are aware of the demands of the new DfE performance tables. All schools are supported through the Alps data system. All schools have had feedback on the Alps report and a synopsis of the main points and this has helped intervention strategies. Each school's Alps report is also being used to establish subject network groups that are being launched in July. This will enable schools to share good practice. All schools have access to an academic writing programme and this enables students to develop the appropriate writing style for achieving the top grades. Schools have established strong tracking and monitoring processes to make sure that students make appropriate progress towards their target grades. Targeted Intervention Groups have been established in schools where required. The Secondary Learning Team has carried out several sixth form health checks as well as running training sessions on the transition from year 11 to 12 and on the use of data in schools.
Develop robust understanding of post 16 offer and progression routes.	Anne Canning (ESW)	31/03/2014	Completed	100.00%	A post 16 curriculum map has been drawn up and this has led to a new curriculum offer developing across the borough. There is a better balance of vocational and academic courses emerging. There has been a lot of work carried out on developing different progression routes and the Careers Service has been more involved in sixth form related work. A quality assurance group has been established for monitoring alternative provision. There has also been a lot of development work carried out in raising awareness of the apprenticeship route.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Monitor A level average point scores by ethnicity and gender.	Anne Canning (ESW)	31/01/2014	Completed	100.00%	Gender and ethnicity achievement patterns have been researched and analysed for 2013. The emerging patterns have been analysed and reported upon. There is often a significant gap in favour of girls across most ethnic groups and there are distinct patterns across different groups. Schools are aware of the patterns and are targeting groups as appropriate. Some ethnic groups are very small in number so data has to be approached with some caution.
Activity	Lead Officer	Deadline	Status	% Comp	
Continue to deliver the Mayor's Educational Allowance	Chris Holme (Resources) & Anne Canning (ESW)	31/01/2014	Completed	100%	The Mayor's Educational Allowance is on target for delivery.
Milestone	Lead Officer	Deadline	Status	%	Comments
Place advertisement for the MEA Scheme and undertake publicity.	Chris Holme (Resources) & Anne Canning (ESW)	30/09/2013	Completed	100%	Activity complete
Apply the MEA Policy to determine applications.	Chris Holme (Resources) & Anne Canning (ESW)	31/12/2013	Completed	100%	We have received 2292 applications for the MEA in year 2013/2014. Out of the 2292 we have paid 1203 students their first payment.
Make payments.	Chris Holme (Resources) & Anne Canning (ESW)	31/01/2014	Completed	100%	The second payment list went out to the schools and colleges in March. Once we have received the details regarding attendance we can start issuing the second payments. Work is ongoing.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
Maintain investment in Youth Services	Andy Bamber (CLC)	31/03/2014	Overdue	93%	<p>3 milestones completed 100%. (please see details below).</p> <p>In addition to milestone below, Youth Services generated income of £558,58 for 13/14 financial year. It is expected to generate £556K for 14/15 financial year.</p> <p>The service has been brought in-house, since then we have carried out:</p> <ul style="list-style-type: none"> • Developed and update business plan • Restructure of the service • Recruitment completed but waiting for Disclosure and Barring Service (DBS) and reference check
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete the development of a service improvement programme for the Youth Service.	Andy Bamber (CLC)	31/12/2013	Completed	100%	
Include measures to ensure that the services are accessible and inclusive for groups that may not traditionally access them, including girls, LGBT young people and young people with disabilities.	Andy Bamber (CLC)	31/12/2013	Completed	100%	
Provide services in at least four locations per LAP area and each provision to deliver a minimum of four sessions per week.	Andy Bamber (CLC)	31/03/2014	Overdue	95%	The service have secured a minimum of 4 provisions in all LAP areas. Each provision delivered a minimum of four sessions per week, except in LAP 5 where venues could not be secured and where outreach work was delivered instead. In total 14 sessions instead of 16 sessions were delivered.
Provide services at new premises: St Andrew's Community Site (LAP 6), Skyline (LAP 8) and Youth Village (LAP 4), and maintain provision at the Haileybury Youth Club over the period of development for the new centre.	Andy Bamber (CLC)	31/03/2014	Overdue	25%	The service have secured a minimum of 4 provisions in all LAP areas. Each provision delivered a minimum of four sessions per week, except in LAP 5 where venues could not be secured and where outreach work was delivered instead. In total 14 sessions instead of 16 sessions were delivered

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
Provide effective support for parents and governors	Anne Canning (ESW)	31/03/2014	Completed	100%	A wide range of provision has been delivered to parents in schools and early years settings through a traded service model. Programmes aim to increase parental engagement to raise standards, improve outcomes and contribute to the school development plan. There are two targeted parenting programmes for parents currently living in the refuge. All governors have access to the central training programme provided by the LA and are invited to the termly meetings with the Director and workshops at the meeting dealing with topics requested by governors. A wide range of provision has been delivered to parents in schools and early years settings through a traded service model. Programmes aim to increase parental engagement to raise standards, improve outcomes and contribute to the school development plan.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Milestone	Lead Officer	Deadline	Status	%	Comments
Expand holiday childcare provision for working parents to include children up to the age of 13 years.	Anne Canning (ESW)	31/07/2013	Completed	100%	The holiday childcare scheme provided an additional 32 spaces during the summer scheme 2013, resulting in 145 spaces being available each day. The scheme continues to be oversubscribed with waiting lists for places in each age band. The 'teen-space' for children up to the age of 13 has been welcomed by parents and is now embedded within the scheme.
Develop a parent workshop to inform and empower parents and carers to become actively involved in the post 16 decision making process.	Anne Canning (ESW)	31/07/2013	Completed	100%	"Moving Up" Workshop developed and delivered at Parents Conference March 13. Workshop offered to all secondary schools.
Increase access to information, advice and signposting to family services through drop-in and outreach provision for parents, carers and families.	Anne Canning (ESW)	30/09/2013	Completed	100%	There has been a 38% increase in Family Information Service enquiries compared to the same period in 2012. There has also been a steady increase in the Tower Hamlets Family Services Directory usage, (with a dip in August enquiries which could be due to the holiday period). The breadth of information given has widened with the FIS becoming the first point of contact for Early Learning for 2 year olds in September 2013. The FIS drop in service has extended from one day a week to 5 days a week in September 2013 and are providing first point of contact to the Dads' Network. Work has commenced on outreach in children's centres, housing offices and with the voluntary sector. We are also following up outreach opportunities in schools and with health
Recruit and train Healthy Families Parent Ambassadors in 4 school clusters.	Anne Canning (ESW)	31/03/2014	Completed	100%	Target completed by March 2014.
Promote, support and celebrate parental engagement in children's learning and attainment through the Annual Parent Conference, Fathers Event, Family Learning / Parent Week and school based events (600 parents participating).	Anne Canning (ESW)	31/03/2014	Completed	100%	150 parents attended the Annual Parents Conference, five fathers events have taken place since February 2013 under the umbrella of the Dads' Network. More than 70 dads and male carers have joined the Dads' Network to date. More than 650 parents/ carers participated in Family Learning or Parents' Week activities supported by the Parental Engagement Team.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Provide training for governors to support the development of their role in involving parents and carers in school life and children's learning.	Anne Canning (ESW)	31/12/2013	Completed	100%	The Annual Conference for School Governors took place in the autumn term. The workshop "Parental Engagement and School Governance" was delivered twice and was attend by approximately 70 governors. Further training planned for Spring Term 2014.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Provide training in the autumn term for governors conducting Headteacher appraisals.	Anne Canning (ESW)	31/12/2013	Completed	100%	This training was provided on 12 October 2013. 65 governors signed up for the course
Ensure new governors undertake induction training and monitor take-up: 50% of governors newly appointed in 2012/13 to attend the course within one year of being appointed.	Anne Canning (ESW)	31/03/2014	Completed	100%	Places on the LA induction course are reserved for all new governors. 41% of LA governors and 48% of parent governors appointed in 2012/13 have attended induction training to date. Governors unable to attend are offered induction sessions with Governor Support Officers and alternative dates for the course.
Monitor the equality profile of governors and encourage the recruitment of under-represented groups.	Anne Canning (ESW)	31/03/2014	Completed	100%	This continues to be work in progress. Partnership work with the Collective of Bangladeshi School Governors and Ocean Somali Community Association will continue. Where LA vacancies arise, governing bodies are asked to consider equalities issues as well as skills sets needed. LA governor appointments are decided by the General Purposes
Activity	Lead Officer	Deadline			
Deliver the Mayor's University Grant	Anne Canning (ESW)	31/12/2013	Completed	100%	This activity is complete
Milestone	Lead Officer	Deadline			
Incorporate Mayor's University Grant into Council Discretionary Awards Policy.	Anne Canning (ESW)	31/05/2013	Completed	100%	This activity is complete
Publicise awards to Tower Hamlets students.	Anne Canning (ESW)	31/12/2013	Completed	100%	This activity is complete
Distribute awards according to eligibility criteria.	Anne Canning (ESW)	31/12/2013	Completed	100%	This activity is complete

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Strategic Priority 2.2: Support more people into work					
Activity	Lead Officer	Deadline	Status	% Comp	
Work with mainstream providers to maximise employment	Andy Scott (D&R)	31/03/2014	Completed	100%	Joint working has been maximised and continual liaison has allowed access to a wider range of opportunities for local residents mandated to the Work Programme. Due to the contractual nature of Work Programme the Council can only assist those individuals referred to the services. Whilst the Work Programme is generally underperforming there have been joint work for some clients. Skillsmatch have been associated closely with clients from all three Work Programme providers but any referrals are heavily weighted toward accessing the free services provided by the council. The Careers Development Group (CDG) as been the most prolific and the Dodds Street office is the highest performing of all CDG delivery. Jobs fairs opportunities and access to vacancies have been circulated to the organisations and they have referred into the vacancies with some success. There is a need to continue to develop the relationships which are commercially limited by DWP contracting arrangements. Joint marketing and pre employment training in place to assure those Work Programme clients from Tower Hamlets have access to LBTH vacancies and opportunities. Invitations to jobs fairs events have brought job ready clients to be introduced to job vacancies.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Milestone	Lead Officer	Deadline	Status	%	Comments
Establish a Tower Hamlets Economic Development Taskforce, bringing together key providers and stakeholders.	Andy Scott (D&R)	30/06/2013	Completed	100%	
Hold at least four meetings of the Tower Hamlets Economic Development Taskforce in the year.	Andy Scott (D&R)	31/03/2014	Completed	100%	Key partners from the Economic Task Group have met to develop the identified strands of work. Stakeholders across business, skills and employment have held workshop discussions to identify specific areas for development and the early ideas for tasks which link to both Council objectives and the findings of the recent Fairness Commission. To date four meetings have been held. This work will be collated to report at the next meeting which will include formalising chairing and structural arrangements with the expectation of updating the Partnership Executive following the local elections in May 2014.
Begin implementation of Raising Aspirations – a geographically targeted programme.	Andy Scott (D&R)	30/09/2013	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	
Support residents into jobs through employment and skills programmes	Andy Scott (D&R)	31/03/2014	Completed	100%	The revised Employment & Skills structure has delivered a 25% increase in output for the year and will continue to build its partnerships. Early coordination of programmes across the Council including those supporting young people, NEETs, apprenticeships, women and those leaving care will be critical groups as the service moves toward a review and redesign as part of the recommendations of the Fairness Commission.
Milestone	Lead Officer	Deadline	Status	%	Comments
Support 150 Tower Hamlets residents into jobs.	Andy Scott (D&R)	30/06/2013	Completed	100%	Completed
Support 340 Tower Hamlets residents into jobs.	Andy Scott (D&R)	30/09/2013	Completed	100%	
Support 530 Tower Hamlets residents into jobs.	Andy Scott (D&R)	31/12/2013	Completed	100%	

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Support 750 Tower Hamlets residents into jobs.	Andy Scott (D&R)	31/03/2014	Completed	100%	788 job outcomes achieved through Employment & Skills programmes with further evidence still being collected.
Monitor equality profile of those supported into employment.	Andy Scott (D&R)	31/03/2014	Completed	100%	Equalities profile monitored and will be used for analysis and to input into programme design going forward. Current early findings are: 56.2% aged 16-24. 49.2% Asian, or Asian British or Bangladeshi. 27% White British/Irish/Other. 62.1% male, 36.7% female. Provision of service is directly related to groups who are disproportionately represented in the disadvantaged or claimant rate statistics.
Activity	Lead Officer	Deadline	Status	% Comp	
Maximise the benefits of the Olympic Legacy	Andy Scott (D&R)	31/03/2014	Completed	100%	Ongoing liaison and discussion with the London Legacy Development Corporation (LLDC) on training and access to jobs. This work will continue to join together the aspirations of local residents, the skills needs required by business and the route way to access these jobs by local TH people. TH Employment and Skills Team have built and managed close relationships with employers in the park and the recruiting managers from both existing organisations as well as those who are known to be moving into the park.
Milestone	Lead Officer	Deadline	Status	%	Comments
Implement a working model for access to vacancies in partnership with London Legacy Development Corporation (LLDC).	Andy Scott (D&R)	30/06/2013	Completed	100%	Completed
Provide training provision to 150 Tower Hamlets residents to support them in accessing Olympic Legacy vacancies.	Andy Scott (D&R)	31/03/2014	Completed	100%	TH Employment and Skills Programmes have assisted over 159 local people in Business admin, retail NVQ, ICT, Security SIA licenses, and other related training associated with the employers' needs on the park transformation and longer term delivery of the site. This includes over 125 construction trade based training certificates in 2013/14.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Review progress of local residents in accessing Olympic Legacy jobs.	Andy Scott (D&R)	31/03/2014	Completed	100%	There are a number of sectors that have recruited from the TH population. The Copper Box recruitment involved close liaison with Skillsmatch and LLDC colleagues to produce a 90% TH workforce. Construction Desk produced 134 job output for 2013-14 with some gaining early experience and then going onto a full time role. Additional funding of £75k was secured by TH from LLDC to specifically train 41 local residents. Due to its success TH are revisiting LLDC funding to explore the possibility of continuation of the programme.
Activity	Lead Officer	Deadline	Status	% Comp	
Increase the number of apprenticeships available to local residents and support them to take up these opportunities	Andy Scott (D&R)	31/03/2014	Completed	100%	The targets set for achievement in 2013-14 have all been met and work continues to improve both the quality and quantity of apprenticeship opportunities within the borough, as well as to maximise opportunities for TH residents to access opportunities outside the borough. Officers are working closely with the procurement and planning to maximise contractual obligations across a range of services. TH is leading London on generation of opportunity through the Procurement Pledge. Alongside the recent National Procurement Award, TH Officers Chair the London Councils Apprenticeship Sub Group to maximise coordination of generation and delivery across the capital and exploit the regional opportunities presenting themselves.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Milestone	Lead Officer	Deadline	Status	%	Comments
Launch the Tower Hamlets Homes Decent Homes (THHDC) Apprenticeship Programme.	Andy Scott (D&R)	30/04/2013	Completed	100%	Completed
Establish the Apprenticeship Task Group.	Andy Scott (D&R)	30/06/2013	Completed	100%	Completed
Support 10 apprenticeships in local creative industries.	Andy Scott (D&R)	31/03/2014	Completed	100%	The programme will achieve its overall target to deliver 120 months of apprenticeship learning and employment. Thirteen Creative Apprenticeship starts, with nine currently sustained and ongoing and will continue to completion in September 2014 and February 2015. The programme has generated interest from the Arts Council and their local delivery partner, A New Direction. Further discussions are underway to extend this programme further into 2014/15 however this will depend on securing matched funding for the programme.
Support 200 Tower Hamlets residents into apprenticeships.	Andy Scott (D&R)	31/03/2014	Completed	100%	
Monitor equality profile of local people supported to take up apprenticeships.	Andy Scott (D&R)	31/03/2014	Completed	100%	THHDC = 24% of apprentices are female, about 63% of all apprentices represent BAME groups, all apprentices are LBTH residents and around 49% are council tenants (based on the data available).
Activity	Lead Officer	Deadline	Status	% Comp	
Introduce 'TH Personnel' as a mechanism for recruiting local residents into temporary opportunities	Andy Scott (D&R)	31/03/2014	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Establish an operational TH Personnel Temp Desk.	Andy Scott (D&R)	30/04/2013	Completed	100%	Completed
Develop referral routes into external temporary agencies across East London businesses and agencies.	Andy Scott (D&R)	30/06/2013	Completed	100%	Completed
Create talent pool of at least 50 local residents with at least 15 placed into temporary opportunities.	Andy Scott (D&R)	30/09/2013	Completed	100%	Completed
Progress report on 50 temporary placements and monitor equality profile of those supported and placed.	Andy Scott (D&R)	31/03/2014	Completed	100%	First progress report received. Full evaluation will take place at year end.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
Support English for Speakers of Other Languages (ESOL)	Shazia Hussain (CLC)	31/03/2014	Completed	100%	ESOL programmes in place. 1,713 learners in programme funded through Skills Funding Agency.
Milestone	Lead Officer	Deadline	Status	%	Comments
Support employability through the 2013/14 academic year curriculum with a focus on courses, training and formal entry level qualifications.	Shazia Hussain (CLC)	30/09/2013	Completed	100%	Employability links within the programmes developed. "Aspire" programme in place to support progression to higher levels of qualification.
Map and create progression routes (including employability) for ESOL learners at all levels in both the 3 rd and public sectors via the External Partners Advisory Group (EPAG).	Shazia Hussain (CLC)	31/03/2014	Completed	100%	Progression routes in place and identified. Regular meetings of EPAG group to monitor the delivery.
Deliver a consistent offer for ESOL, with quality assessments and standards, through use of a consistent Advice & Information toolkit by all ESOL providers.	Shazia Hussain (CLC)	31/03/2014	Completed	100%	Assessment standardised and validated by OFSTED. Achieved grade 2 "good".
Measure uptake and performance of ESOL for different groups (including analysis by ethnicity, age and gender) to support progression through ESOL qualifications.	Shazia Hussain (CLC)	31/03/2014	Completed	100%	The data on outcomes (available through the Idea Store Learning Management Information System) is being incorporated in 2014-15 action plan to support ongoing progression through ESOL qualifications.
Strategic Priority 2.3: Manage the impact of welfare reform on local residents					
Activity	Lead Officer	Deadline	Status	% Comp	
Implement the new council tax support and local social fund scheme	Roger Jones (Resources)	31/03/2014	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
New council tax support scheme operational.	Roger Jones (Resources)	30/04/2013	Completed	100%	
New support & crisis grant scheme (Local Social Fund) operational.	Roger Jones (Resources)	30/04/2013	Completed	100%	In the first 6 months to the end of September, we received almost 6,000 applications for Crisis and Support Grants, and made 3,000 payments totalling just under £600,000.
Ensure 100% of the support & crisis grant is utilised to support residents.	Roger Jones (Resources)	31/03/2014	Completed	100%	The latest figures for 2013/14 show that over 99% of the funding was utilised.
Activity	Lead Officer	Deadline	Status	% Comp	
Implement Welfare Reform Temporary Accommodation Support Fund	Colin Cormack (D&R)	31/03/2014	Completed	100%	TASF disbursements being made to affected households.
Milestone	Lead Officer	Deadline	Status	%	Comments
Formalise criteria for administering fund, aligning this with other emergency funding.	Colin Cormack (D&R)	30/06/2013	Completed	100%	Completed
Identify most vulnerable residents who will receive fund.	Colin Cormack (D&R)	31/07/2013	Completed	100%	Completed
Monitor residents who require the fund and feed back to Welfare Reform Task Group.	Colin Cormack (D&R)	31/03/2014	Completed	100%	Completed

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
Develop a Partnership wide programme of information and awareness raising around welfare reform	Louise Russell (CE)	31/03/2014	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Provide targeted communications to those affected by the benefit cap including additional local community events to coincide with local implementation.	Louise Russell (CE)	30/09/2013	Completed	100%	Five engagement events have been held over the summer. A targeted poster was produced and communications campaigns were undertaken.
Deliver on-going briefings and training for frontline staff as changes are introduced.	Louise Russell (CE)	31/12/2013	Completed	100%	Briefings and training provided, with a specific focus on staff in Education Socialcare and Wellbeing.
Engage with housing providers through the Welfare Reform Task Group and Tower Hamlets Housing Forum to ensure a co-ordinated approach to welfare changes.	Louise Russell (CE)	31/12/2013	Completed	100%	Regular (six weekly) Taskgroups held, with representation from housing providers. Regular sharing of best practice around supporting residents affected by welfare reform.
Work with the Task Group to monitor the impact of welfare reform and review the impact on services and policies as required.	Louise Russell (CE)	31/03/2014	Completed	100%	Regular monitoring completed and the Centre for Social Inclusion commissioned to provide an overview of the current and future impact and to make proposals for how services and support could be delivered in future
Activity	Lead Officer	Deadline	Status	% Comp	
Optimise use of existing funding and maximise prospects for future funding	Andy Scott (D&R)	31/03/2014	Overdue	50%	Optimising use of existing funds and maximising prospects for future funding continues into 2014/15. Building an evidence base and evaluating the effectiveness of currently funded provision will be done before future programmes are defined. Testing of the online monitoring tool is scheduled for Q1 of 2014/15 and whilst the launch of round 3 European Social Fund (ESF) / Community grants continues, no additional ESF / Community Grant packages have

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Milestone	Lead Officer	Deadline	Status	%	Comments
Define a robust programme and funding case for fully integrated community engagement and employment development activity to enhance the employability of workless adults, including BME women and disabled residents.	Andy Scott (D&R)	30/04/2013	Overdue	25%	Original work to identify potential project led by the former Head of Third Sector team in conjunction with the Employment & Enterprise team failed to come to fruition. The aim of a fully integrated community engagement and employment development activity has now been incorporated into the wider programme development for 2014/15 and beyond. Building an evidence base and evaluating the effectiveness of currently funded provision to be done before future programmes will be defined. A decision on whether to proceed with Main Stream Grants 2015-18 programme for project start in April 2015 or delay and rollover funding while further work is still to be taken.
Monitor the effectiveness of organisations to collect and present equalities data on beneficiaries of grant funded community, economic and social welfare advice.	Andy Scott (D&R)	31/03/2014	Overdue	45%	The use of online monitoring forms by grant recipients will enable collation and reporting of equalities information. Test by sample external projects has been delayed until Q1 2014/15 (April - June).
Develop a comprehensive information base on which to strategically determine from where and how Third Sector funds should be attracted and deployed.	Andy Scott (D&R)	30/09/2013	Overdue	40%	Analysis of existing funding (Community Chest, Community Events, MSG) continuing, including geographical data, target groups and outcomes. Comprehensive evidence base and evaluation of whether existing funds are meeting the needs of residents to be completed. A review of the Community Chest fund presented to Corporate Grants Programme Board in April. A review of MSG to take place when monitoring information up to March 2014 received in Q1 2014/15.
Develop a Partnership framework for welfare advice and initiatives with JCP, housing providers and voluntary sector groups on supporting residents through welfare reform.	Andy Scott (D&R)	31/12/2013	Completed	100%	
Refine and develop grant management systems to improve productivity, management information and effectiveness of contract compliance monitoring.	Andy Scott (D&R)	31/12/2013	Overdue	55%	3 groups receiving MSG Community & Economic Engagement funding stream identified to test the on-line monitoring form. Revision of on-line monitoring form carried out with support from Buzzacott. Testing due to take place in July on Q1 2014/15 (April - June).
Secure ESF/Community Grant packages and other opportunities to increase funding available to help alleviate the adverse impacts of welfare reform.	Andy Scott (D&R)	31/03/2014	Overdue	50%	The Tower Hamlets Mayor's ESF Community Grants programme continues with Round 3 (the final round) being launched. No additional ESF / Community Grant packages have been secured.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Strategic Priority 2.4: Foster enterprise and entrepreneurship					
Activity	Lead Officer	Deadline	Status	% Comp	
Implement a programme of information to third sector and social enterprises to support commercial independence	Andy Scott (D&R)	31/03/2014	Completed	100%	Activity/objective transferred to THCVS for implementation as part of their £200k per year Grant Agreement. Progress is monitored on a quarterly basis in line with current project assurance processes and procedures.
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop and commission programme of information to third sector and social enterprises.	Andy Scott (D&R)	30/06/2013	Completed	100%	CVS have now prepared a comprehensive support programme and implementation plan. However work is behind schedule due to protracted restructure of the Third Sector Team. TH planning work however, is completed.
Begin implementation of programme.	Andy Scott (D&R)	30/09/2013	Completed	100%	
Produce an interim review of programme effectiveness.	Andy Scott (D&R)	31/03/2014	Completed	100%	

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
Support growth sectors in the context of Tower Hamlets as a central London economy	Andy Scott (D&R)	31/03/2014	Completed	100%	Developed route ways to work within the key sectors and designed client journey including specialised skills in partnership with sector employers.
Milestone	Lead Officer	Deadline	Status	%	Comments
Identify relevant growth sectors	Andy Scott (D&R)	30/06/2013	Completed	100%	Completed
Engage with key stakeholders	Andy Scott (D&R)	30/06/2013	Completed	100%	Completed
Develop training route-ways for identified sectors	Andy Scott (D&R)	31/12/2013	Completed	100%	Completed
Review of progress in support for growth sectors	Andy Scott (D&R)	31/03/2014	Completed	100%	Continued provision on pre-employment training and brokerage across a number of sectors including construction, security, teaching assistants, hospitality, catering and business admin. Continued development in digitech alongside ICT training with key partners and linkages to Tech City and tech City Stars programme.
Activity	Lead Officer	Deadline	Status	% Comp	
Support enterprise activity in the borough's town centres and commercial districts	Andy Scott (D&R)	30/09/2014	Completed	100%	Business information delivered alongside a wider Business Forum event. Small business Saturday promotional events held in four areas and a comprehensive series of promotional material distributed to promote the shop locally campaign. Also two new shopping guides for Burdett Road and Bethnal Green Road.
Milestone	Lead Officer	Deadline	Status	%	Comments
Appoint an officer with responsibility for operational enhancements in Roman Road town centre.	Andy Scott (D&R)	30/09/2013	Completed	100%	
Local business promotional campaigns underway in Bethnal Green and Brick Lane.	Andy Scott (D&R)	31/12/2013	Completed	100%	
Establish effective partnership mechanisms for engagement with Roman Road businesses.	Andy Scott (D&R)	31/03/2014	Completed	100%	Economic Assessment completed alongside promotional events. The 'Town Centre Audit' or Assessment will form part of the future discussion with local residents and businesses to identify future potential delivery or provision.
Undertake competitiveness analysis for Roman Road.	Andy Scott (D&R)	31/03/2014	Completed	100%	
Carry out town centre audit for Brick Lane.	Andy Scott (D&R)	31/03/2014	Completed	100%	

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Local business promotional campaign underway in Burdett Road, linked to launch of new market.	Andy Scott (D&R)	31/03/2014	Completed	100%	Economic Assessment completed alongside Christmas Market events, and Small Business Saturday promotional day. The 'Town Centre Audit' or Assessment will form part of a much wider discussion on potential action plan tasks in association with the Roman Road Town Centre Team and local businesses.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
A Safe and Cohesive Community					
Strategic Priority 3.1: Focus on crime and anti-social behaviour					
Activity	Lead Officer	Deadline	Status	% Comp	
Further develop the Tower Hamlets Enforcement Officer (THEO) service	Andy Bamber (CLC)	31/03/2014	Completed	100%	Dog handler services have been added to the THEO team to develop the THEO service further across the borough.
Milestone	Lead Officer	Deadline	Status	%	Comments
Increase the number of THEOs with ten additional uniformed officers operating across the borough.	Andy Bamber (CLC)	31/08/2013	Completed	100%	Total recruitment programme has been completed and all THEO posts are now full.
THEOs operating in 4 localities, supporting the new local ward forums and their priorities for reducing Anti-social Behaviour (ASB).	Andy Bamber (CLC)	31/03/2014	Completed	100%	THEOs are now based at John Onslow House, the Shadwell Centre and the Toby Club and support the new local ward forums.
Activity	Lead Officer	Deadline	Status	% Comp	
Develop a partnership 'Violence Against Women & Girls' (VAWG) approach	Andy Bamber (CLC)	31/03/2014	Completed	100%	The new post, the VAWG strategy manager, commenced in December 2012 and is funded for a 3 year period by the Council. Funding has also been received for 4 years from MOPAC for a VAWG Training & Awareness Officer to work directly with young people, schools & agencies to provide training in the VAWG strands which include new training on subjects such as Honour Based Violence, FGM, Prostitution, Sexual Exploitation & Forced Marriage. New developments for 2014-2015 will be to develop 3rd party reporting centres for all VAWG disclosures.
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop an anti-Violence Against Women and Girls Forum.	Andy Bamber (CLC)	30/04/2013	Completed	100%	The quarterly DV Forum has now been developed to include all the 8 VAWG strands.
Facilitate a VAWG Day to forge links with specialist organisations, develop joint working and review and develop the VAWG action plan.	Andy Bamber (CLC)	30/04/2013	Completed	100%	This was facilitated in July 2013. All agencies have signed up to committing to the VAWG Action Plan and a comprehensive VAWG training programme has been developed and commenced providing training to agencies.
Develop and provide a programme of VAWG training to key statutory and voluntary organisations.	Andy Bamber (CLC)	31/03/2014	Completed	100%	We have developed a comprehensive VAWG training programme to agencies and have a new post of a VAWG training & awareness officer funded by MOPAC for 3 years specifically to complete this piece of work.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
Manage the night time economy	Andy Bamber (CLC)	31/12/2014	Completed	100%	The policies detailed below have enabled further controls to be exerted on the night time economy, where necessary. Members are now able to consider saturation of licensed premises within the Cumulative Impact Zone, Sexual Entertainment Venues are now able to be licensed to address some concerns raised by the public during the consultation and the Licensing Policy has been reviewed and refreshed to detail to licensees the standards that are expected to reduce nuisance and ASB due to alcohol sales.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Milestone	Lead Officer	Deadline	Status	%	Comments
Adopt a Cumulative Impact Policy (Saturation Policy) to provide stronger controls around the licensing of additional premises in the Brick Lane area (subject to the outcome of consultation findings and approval by Full Council).	Andy Bamber (CLC)	31/03/2014	Completed	100%	Completed and is now being implemented. The Cumulative Impact Policy gives a presumptive rebuttal to any further alcohol or late night refreshments licences being granted within the zone.
Adopt additional legislative powers to better control the impact of Sex Entertainment Venues.	Andy Bamber (CLC)	31/12/2014	Completed	100%	Agreed by full Council; to be implemented 1st June 2014
Complete a review of the council's Licencing Policies.	Andy Bamber (CLC)	31/12/2014	Completed	100%	Completed and implemented.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
With our partners, deliver the Partnership Community Safety Plan	Andy Bamber (CLC)	31/03/2014	Completed	100%	The CSP Plan 2013-16 was approved at Full Council on 26th March 2014 and was adopted by the CSP in March 2014. The Partnership has been working towards the actions and priorities within this plan and have recently carried out their annual review of the Plan, which is a statutory duty of the Partnership.
Milestone	Lead Officer	Deadline	Status	%	Comments
Continue the commitment to provide additional uniformed Police presence through the Partnership Task Force (PTF) initiatives PTF 1 (to July 2013) and PTF2 (to September 2015).	Andy Bamber (CLC)	31/07/2013	Completed	100%	35 Police officers have been purchased with an additional 5 officers contributed by the Met Police. PTF 1 and 2 are being tasked fortnightly at the safer communities operations group.
Further develop the Tower Hamlets Enforcement Officers (THEOs) via generic working to improve the effectiveness of Police deployment.	Andy Bamber (CLC)	31/08/2013	Completed	100%	Joint Police/THEO patrols are now taking place in ASB hot-spot areas. THEO's are also being tasked to patrol more ASB areas so that police resources can be used on more serious crime issues, such as drug dealing.
Complete a review of joint Police / officer teams and their quarterly and end of year reports.	Andy Bamber (CLC)	31/08/2013	Completed	100%	The first 6 month report has been received, we are now waiting for the next 6 month report.
Complete the strategic review of Crime and ASB.	Andy Bamber (CLC)	31/12/2013	Completed	100%	The Community Safety Partnership (CSP) Strategic Assessment completed and signed off by Community Safety Partnership at meeting on 12th March 2014. The Assessment and Executive Summary are now in the process of being reviewed and redacted where necessary before it can be published.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Review and update the Community Safety Plan for 2014/15.	Andy Bamber (CLC)	31/03/2014	Completed	100%	The CSP Plan 2013-16 (year 2 onwards), was presented to the CSP on 23rd April for final approval. The CSP requested two minor amendments which will be made before it is published by the partnership on member websites, after Purdah ends following the local elections in May 2014.
Strategic Priority 3.2: Reduce fear of crime					
Activity	Lead Officer	Deadline	Status	% Comp	
Improve the responsiveness of our ASB services	Andy Bamber (CLC)	31/03/2014	Completed	100%	Projects to streamline the responsiveness of the ASB service have been implemented. This has resulted in a joint Premise Closure Order being undertaken by the new ASB process, with a further closure being considered.
Milestone	Lead Officer	Deadline	Status	%	Comments
Implement the THH ASB response service following the success of the pilot project.	Andy Bamber (CLC)	31/07/2013	Completed	100%	Implemented as above.
Develop and implement the revised ASB Policy.	Andy Bamber (CLC)	31/01/2014	Completed	100%	The new ASB Policy will be implemented in May.
Complete the redesign of the ASB call handling process for greater efficiency including a revised out of hours service and embedded triage arrangements (subject to funding).	Andy Bamber (CLC)	31/03/2014	Completed	100%	All ASB calls are now handled by the CCTV staff from the CCTV room, this is now a landline number rather than a Freephone 0800 service. 101 publicity continues as a central number for all ASB reporting. Adverts are now in ethnic media papers and continue to be in East End Life.
Strategic Priority 3.3: Foster greater community cohesion					
Activity	Lead Officer	Deadline	Status	% Comp	
Support the delivery of a wide range of community events	Shazia Hussain (CLC)	31/03/2014	Completed	100%	Community events supported and delivered with audience of over 120. This included the successful relocation of the Mela to Victoria Park and a new events contract for 10 events in Victoria Park.
Milestone	Lead Officer	Deadline	Status	%	Comments
Support the successful delivery of the 2013 Film Festival.	Shazia Hussain (CLC)	31/08/2013	Completed	100%	Completed
Tender the events contract for commercial events in Victoria Park.	Shazia Hussain (CLC)	31/12/2013	Completed	100%	Successfully tendered for a 3 year contract for ten event days in Victoria Park to commercial event organisation Lovebox. This has enabled the council to maximise income potential and bring continuity to events there.
Support the delivery of a programme of events which celebrate the contribution of diverse communities to building 'One Tower Hamlets' including disabled people, LGBT communities and older people.	Shazia Hussain (CLC)	31/03/2014	Completed	100%	Completed

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity		Deadline	Status	% Comp	
Embed the learning from the 2012-13 Mayor's One Tower Hamlets fund into the 2013-14 scheme	Louise Russell (CE)	31/03/2014	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Evaluation report submitted to Tower Hamlets Equalities Steering Group and Partnership Executive.	Louise Russell (CE)	31/05/2013	Completed	100%	A report was produced and presented to the Partnership Executive in June 2013.
Launch 2013/14 Mayor's One Tower Hamlets Fund.	Louise Russell (CE)	30/06/2013	Completed	100%	The fund was launched in October 2013.
Review of project delivery submitted to Tower Hamlets Equalities Steering Group	Louise Russell (CE)	31/03/2014	Completed	100%	A report was submitted to Tower Hamlets Equalities Steering Group as part of the Equality Framework for Local Government self-assessment documentation in January 2014.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
A Healthy and Supportive Community					
Strategic Priority 4.1: Reduce health inequalities and promote healthy lifestyles					
Activity	Lead Officer	Deadline	Status	% Comp	
Deliver free school meals for all reception and year 1 pupils	Kate Bingham (ESW)	31/07/2013	Completed	100%	All Reception and Year 1 pupils are now entitled to a free school meal - either a Statutory Free School Meal (FSM) or a Mayor's FSM.
Milestone	Lead Officer	Deadline	Status	%	Comments
Assess catering staffing needs on school by school basis.	Kate Bingham (ESW)	30/04/2013	Completed	100%	This was completed initially ahead of the start of the project. There will be an on-going review of staffing needs over the coming months.
Recruit additional staff through Skillsmatch.	Kate Bingham (ESW)	31/07/2013	Completed	100%	A recruitment exercise through Skillsmatch was carried out in early November to support teams in schools and fill vacant kitchen assistant posts across the service. Between April 2013 to March 2014, we have supported 50 people into employment, 38 permanent staff who live in LBTH.
Publicise scheme to parents of Reception and Year 1 parents.	Kate Bingham (ESW)	31/07/2013	Completed	100%	A letter was sent to each parent from the Mayor via schools explaining the process and the project was advertised on the April menu which was distributed to all primary parents and will also feature on the November menu which has the same distribution. Further coverage was included in EEL and also following the official Mayor's launch.
Activity	Lead Officer	Deadline	Status	% Comp	
Support young people to live healthy lives	Anne Canning (ESW)	31/10/2013	Completed	100%	This activity is complete
Milestone	Lead Officer	Deadline	Status	%	Comments
Provide healthy eating and physical activity support to 25 schools.	Anne Canning (ESW)	31/07/2013	Completed	100%	Healthy eating and physical activity support provided to 33 schools through renewal of Healthy Schools Award, Advanced Healthy schools, Pupil Led Projects and workshops in schools.
Run healthy lives champions project in 12 primary schools to carry out targeted work with pupils identified as overweight or obese.	Anne Canning (ESW)	31/07/2013	Completed	100%	13 schools have delivered the Healthy Lives Champions Project with targeted pupils.
Support 10 schools to achieve Advanced Healthy School Status.	Anne Canning (ESW)	31/07/2013	Completed	100%	16 schools have now achieved Advanced Healthy Schools Status.
Develop a year 6 lesson plan; deliver to 150 pupils and model effective drug education for teachers.	Anne Canning (ESW)	31/10/2013	Completed	100%	Lesson plan completed. We work in academic years so from September 2012 until now we have delivered to 730 pupils.
Develop a key stage 3 alcohol lesson plan and deliver to 150 pupils and model effective alcohol education to secondary school teachers.	Anne Canning (ESW)	31/10/2013	Completed	100%	Lesson plan completed. We work in academic years so from September 2012 until now we have delivered to 995 students.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
Ensure that integrated governance arrangements are in place to maximise health outcomes	Deborah Cohen (ESW), Somen Banerjee (Public Health)	30/09/2013	Overdue	91%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Agree the Health and Wellbeing joint implementation plan.	Deborah Cohen (ESW), Somen Banerjee (Public Health)	30/09/2013	Completed	100%	The shadow Health and Wellbeing Board has agreed the Towards a Healthier Tower Hamlets Strategy and delivery plan.
Provide support to embed the newly commissioned Healthwatch.	Louise Russell (CE)	30/09/2013	Completed	100%	
Identify via the Health and Well-being Board, 3 locally appropriate interventions to co-produce with residents in a locality.	Somen Banerjee (Public Health)	30/06/2013	Overdue	75%	The first piece of work of a coproduction work on diabetes in the Aberfeldy Estate has been completed and reported to the Health and Wellbeing Strategy Officers Group. This has provided the basis for a successful approach which we will seek to replicate in other locations in the borough. It has also provided the basis for the establishment of a Diabetes Alliance which we plan to launch in October/November 2014. The initial plan was changed in order to develop a new approach to engagement and coproduction based on participatory research (training and involving local people to do research). This required a longer period but the approach was successful and could be used for a range of health and non health issues across the council.
Activity	Lead Officer	Deadline	Status	% Comp	
Embed the Public Health function into the council	Somen Banerjee (Public Health)	31/03/2014	Overdue	88%	This is complete for 13/14. Further work and review is incorporated into the wider plans for restructure of ESCW
Milestone	Lead Officer	Deadline	Status	%	Comments
Align emerging Public Health Outcomes Framework indicators with JSNA and Health and Wellbeing Strategy.	Somen Banerjee (Public Health)	31/03/2014	Completed	100%	The HWBS strategy contains priority PHOF indicators. For 14/15 we have identified leads for each indicator and plan a Council-wide session on the PHOF with leads.
Deliver the Public Health commissioning milestones as set out in the January 2013 Cabinet paper.	Somen Banerjee (Public Health)	31/03/2014	Overdue	75%	The process is largely on track with the majority of contracts having reached the point at which successful providers have been identified. However, we are awaiting Mayoral consultation on a number of key contracts before we can proceed to award stage.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
Invest in the borough's leisure centres and playing pitches	Shazia Hussain (CLC), Ann Sutcliffe (D&R), Stephen Halsey (CLC)	31/03/2014	Overdue	85%	A programme of works has been carried out with the addition of 2 million being levered in from external funders. Although planning permission was secured in January 2014 on the Poplar Baths development, financial closure on this project has been delayed due to continuing queries from funders / banks, thus delaying start on site of construction work.
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete improvement works to multi-use facilities at St. George's Pool.	Shazia Hussain (CLC), Stephen Halsey (CLC)	31/03/2014	Completed	100%	These works are complete with an improved facility.
Complete improvement works to cricket and football pitches at Victoria Park and Millwall Park.	Shazia Hussain (CLC), Stephen Halsey (CLC)	31/03/2014	Completed	100%	Improvements made to the Victoria Park cricket pitches with designs and works commencing for the football pitches scheduled to ensure there is minimal impact made to the football season, with continued maintenance work at Millwall Park.
Install a replacement 3G sports surface at Stepney Green along with improved changing accommodation.	Shazia Hussain (CLC), Stephen Halsey (CLC)	31/03/2014	Completed	100%	Completed
Complete the procurement and associated legal and licence agreements to re-open Poplar Baths as a local leisure centre.	Shazia Hussain (CLC), Stephen Halsey (CLC)	31/08/2013	Completed	100%	
Poplar Baths – Planning application approved.	Ann Sutcliffe (D&R)	30/09/2013	Completed	100%	Planning permission was granted in January 2014
Poplar Baths – Preferred partner financial close.	Ann Sutcliffe (D&R)	31/08/2013	Overdue	97%	Delays on closing due to continuing queries from funders / banks.
Start construction of the new Poplar Baths development, including to deliver 100 socially rented housing units.	Ann Sutcliffe (D&R)	31/12/2013	Overdue	0%	Delayed pending Financial Close.
Activity	Lead Officer	Deadline	Status	% Comp	
Implement our Substance Misuse Strategy	Andy Bamber (CLC)	31/03/2014	Completed	100%	A large amount of preparation work has been completed to move the boroughs treatment system forward to deliver better outcomes and efficiencies.
Milestone	Lead Officer	Deadline	Status	%	Comments
Facilitate the effective transfer of, and review on-going arrangements for, comprehensive contractual management of all substance misuse services as part of the Public Health transition process.	Andy Bamber (CLC)	31/03/2014	Completed	100%	The effective transfer of contract management arrangements has been offered and review completed.
Implement action plan for improving drug and alcohol treatment recovery rates across the borough, including for younger adults, Bangladeshi women, people with disabilities and LGBT residents.	Andy Bamber (CLC)	31/03/2014	Completed	100%	Current re-procurement work has taken this on board and new service arrangements will be specifically designed to take account of previous limitations. The evidence base (i.e. Needs Assessment and Service Review have clearly highlighted how these issues can be resolved going forward).
Deliver the dealer a day programme.	Andy Bamber (CLC)	31/03/2014	Completed	100%	The dealer a day programme continues; we are currently waiting for arrest and operations data.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete a programme of activities to encourage people to give up smoking.	Andy Bamber (CLC)	31/03/2014	Completed	100%	Programme completed
Strategic Priority 4.2: Enable people to live independently					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve support to Carers	Bozena Allen, Deborah Cohen (ESW)	31/03/2014	Completed	10%	This activity is complete.
Milestone	Lead Officer	Deadline	Status	%	Comments
Introduce a new health check for carers project linked to the development of the carers three year plan (subject to evaluation).	Bozena Allen, Deborah Cohen (ESW)	30/11/2013	Completed	100%	This has been commissioned by social care for a further year. The forward plan is that it becomes part of the wider Health check programme that Public Health is currently commissioning for 14/15 onwards. Health checks currently continue to progress via GP surgeries.
Introduce and expand carers' budgets to give carers control over the services they choose to receive.	Bozena Allen, Deborah Cohen (ESW)	30/11/2013	Completed	100%	Now that the Carers Plan has been agreed by Cabinet, carers budgets have been taken forward by the Work stream 4 of the Carers Programme Board. Carers are receiving an allocated budget to meet their eligible needs.
Implement the commissioning actions within the Carers Three Year Plan.	Bozena Allen, Deborah Cohen (ESW)	31/03/2014	Completed	100%	All new contracts have been awarded
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve the customer journey by embedding the principles of choice and control	Bozena Allen, Deborah Cohen (ESW)	31/03/2014	Overdue	75%	Slight delays have meant this will not be completed for 2013/14 deadlines however work expected to be successfully completed at the start of 2014/15.
Milestone	Lead Officer	Deadline	Status	%	Comments
Launch the e-marketplace to enable people to purchase health and social care services over the internet.	Bozena Allen, Deborah Cohen (ESW)	30/06/2013	Overdue	80%	Sign-off requirements necessitated by new strategic partnership with Agilysis have meant the implementation has been delayed, but contract now signed by Agilysis and implementation in progress. Launch expected end of May 2014.
Implement the new 'Customer Journey' for the community learning disability service.	Bozena Allen, Deborah Cohen (ESW)	31/10/2013	Overdue	90%	Currently going through final stages of Consultation period for new Community Learning Disability Service structure and customer journey which is scheduled to end on the 9th of May. New Community Learning Disability Service structure and customer journey arrangements will come in to operation from end of June 2014.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop a Quality Standards Framework for non-regulated services.	Bozena Allen, Deborah Cohen (ESW)	31/12/2013	Overdue	75%	Collaborative project across East London Solutions. Overall project on track. Implementation of initial phase being progressed in LBTH to coincide with implementation of e-Marketplace. East London Solutions boroughs have agreed to fund the project for a further two years, to January 2016, and a new project plan, widening the scope of the framework and ensuring it is embedded in business as usual practice across East London.
Refresh market position statement and approach to social care market locally in line with requirements in the Care and Support Bill with support from the Department of Health.	Bozena Allen, Deborah Cohen (ESW)	31/12/2013	Completed	100%	Market position statement refreshed January 2014. Next iteration to include Children's Services, to be released October 2014.
Redesign and recommission community services for older people and other adults to improve the ability of services to support people to live independently.	Bozena Allen, Deborah Cohen (ESW)	31/03/2014	Overdue	70%	At request of the Mayor we have been asked to delay this until 2014-15.
Re-commission statutory mental health services to improve their ability to enable people to live safe, independent and fulfilled lives in the community.	Bozena Allen, Deborah Cohen (ESW)	31/03/2014	Overdue	75%	Consultation on Mental Health Strategy closed on 10th October and the commissioning plan was approved at the Health and Wellbeing Board meeting in December. Implementation of this plan will be over the period to 31st March 2015 - reflecting dates some contracts expire and members wishes to delay procurement of day services (which is a significant part of this programme).
Support more people aged 18-69 with learning disabilities and mental health needs into employment.	Bozena Allen, Deborah Cohen (ESW)	31/03/2014	Completed	100%	7.9% of LBTH Adult Social Care Clients with a Learning Disability are in full time employment whilst 5.7% of people who use secondary mental health services in the borough are currently in employment.
Activity	Lead Officer	Deadline	Status	% Comp	
Improve Accommodation and Equipment	Bozena Allen, Deborah Cohen (ESW)	31/03/2014	Overdue	75%	Current delays in developments, work expected to be completed at the start of 14/15
Milestone	Lead Officer	Deadline	Status	%	Comments
Present the Hostels Strategy to Cabinet.	Bozena Allen, Deborah Cohen (ESW)	30/06/2013	Completed	100%	Hostels Strategy was presented to Cabinet in July 2013.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Create an equipment demonstration centre to support independence and wellbeing.	Bozena Allen, Deborah Cohen (ESW)	30/09/2013	Overdue	75%	The equipment demonstration centre plan has been put on hold and is currently with the Mayor for a decision as to whether to proceed or not. The design for this has been done and the works tendered however Hackney Council, our partner in the project, is not willing to contribute to operational costs of the demonstration centre and as such finances are currently being worked out.
Develop a new range of accommodation for people with learning disabilities, and establish a pathway in the new customer journey for learning disability services.	Bozena Allen, Deborah Cohen (ESW)	31/03/2014	Overdue	0%	This piece of work was delayed for a number of reasons and will need to be carried forward into next year.
Develop new supported accommodation for people with mental health needs, requiring high end support in the borough.	Bozena Allen, Deborah Cohen (ESW)	31/03/2014	Overdue	80%	Broadly in line with the 4 year strategy. Slight delay currently on one of the two new developments, awaiting planning consent. First unit opened February 2014 and second due to open in June 14.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Strategic Priority 4.3: Provide excellent primary and community care					
Activity	Lead Officer	Deadline	Status	% Comp	
Ensure effective partnership working across health and social care	Bozena Allen, Deborah Cohen (ESW)	31/03/2014	Overdue	75%	This is part of a larger piece of work that is currently ongoing and will carry over into 2014/15.
Milestone	Lead Officer	Deadline	Status	%	Comments
Work with health partners to establish the governance for the integrated care programme and agree the role of the local authority.	Bozena Allen, Deborah Cohen (ESW)	30/06/2013	Completed	100%	Governance arrangements in place.
Agree council policy on integrated care pathways.	Bozena Allen, Deborah Cohen (ESW)	30/09/2013	Overdue	75%	Currently working in partnership with health to agree on integrated care pathways. Work will be continued, milestone should be carried over to next year
Develop and publish the Mental Health Strategy for Tower Hamlets with an implementation plan.	Bozena Allen, Deborah Cohen (ESW)	30/09/2013	Completed	100%	Strategy now complete.
Identify and implement further opportunities beyond the virtual ward for health and social care joint delivery.	Bozena Allen, Deborah Cohen (ESW)	31/03/2014	Overdue	75%	Ongoing discussions with health on the delivery of a more integrated approach. This will be delivered through the Better Care Fund programme. This will be carried over to 2014/15.
Strategic Priority 4.4: Keep vulnerable children, adults and families safer, minimising harm and neglect					
Activity	Lead Officer	Deadline	Status	% Comp	
Deliver the Adults Safeguarding work programme	Bozena Allen (ESW)	31/12/2013	Completed	80%	Activity complete
Milestone	Lead Officer	Deadline	Status	%	Comments
Introduce an inter-agency approach to managing risk in relation to hard to reach groups.	Bozena Allen (ESW)	30/09/2013	Completed	100%	A safeguarding risk panel has now been established introducing an inter-agency approach to managing risk in relation to hard to reach groups.
Ensure service user and community views are represented in the work of the Safeguarding Adults Board.	Bozena Allen (ESW)	30/09/2013	Completed	100%	The Safeguarding Adults Board (SAB) work plan for 2014-2015 includes a sub group on service user feedback on safeguarding processes and outcomes. Discussions are ongoing about peer research and also audits. The new safeguarding conclusion form includes questions for service users/their advocates about how they experienced the process and how they felt about the outcome. This year's SAB report will include an analysis of their responses
Develop a public communications strategy to raise awareness of safeguarding and how to make a safeguarding referral.	Bozena Allen (ESW)	31/12/2013	Completed	100%	The communications sub group is an ongoing group of the SAB. During the last year it agreed the need to raise awareness of safeguarding issues directly with the public through the media. Safeguarding adults was advertised on a wrap of East End Life and four further pages have been purchased for the coming year to keep the agenda live in people's minds.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
Provide proportionate support to vulnerable children and families	Steve Liddicott (ESW)	31/08/2013	Completed	100%	Activity complete
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop a Tower Hamlets Multi-Agency Safeguarding Hub (MASH), in partnership with the police and NHS.	Steve Liddicott (ESW)	30/06/2013	Completed	100%	Work complete, the Tower Hamlets Multi-Agency Safeguarding Hub (MASH) was formally launched in February at the Town Hall. It brings local agencies involved in child protection together into a single team, so they can share intelligence and work in partnership to inform better decision making on responding to risk and the needs of vulnerable children and families. It co-locates the Metropolitan Police with Tower Hamlets Council's social workers, Youth Offending Team and Family Intervention Project as well as officers from health, education and housing along with staff from probation, mental health services and the Bart's NHS Trust.
Extend and develop the Family Wellbeing Model to ensure that children receive support commensurate to their level of need (early help, team around the child, social care intervention) and assess the impact of those services.	Steve Liddicott (ESW)	31/08/2013	Completed	100.00%	Agreed in January 2014 at the Local Safeguarding Children Board, work to extend and develop the FWM has now been completed.
Activity	Lead Officer	Deadline	Status	% Comp	
Introduce improvements to the adoption system	Steve Liddicott (ESW)	31/12/2013	Completed	100%	Improvements to the system have been made and new targets met. However there are still some issues with adopters that need to be worked on due to new system in place. Work will take place in 14/15.
Milestone	Lead Officer	Deadline	Status	%	Comments
Commission an independent, diagnostic review of the adoption process and implement any changes recommended.	Steve Liddicott (ESW)	30/06/2013	Completed	100%	Diagnostic review undertaken in January 2013. Recommendations arising out of the review have been implemented as part of the Adoption Improvement Plan.
Improve the processes for the identification, introduction, assessment and approval of prospective adoptive families with a target of no more than 6 months from application to approval.	Steve Liddicott (ESW)	30/09/2013	Completed	100%	With the introduction of the two stage adopters assessment in July 2013, all adopters assessments have to be completed in 6 months. We have met this target for this new adoption process, however there were still some assessments from the previous process (8 month target) that we did not meet, due to issues that needed to be worked on with the adopters. Work will carry over into 14/15.
Increase the proportion of looked after children from BME backgrounds that are placed for adoption to the same level as that for other children, through broadening engagement with community groups and targeted recruitment campaigns.	Steve Liddicott (ESW)	31/12/2013	Completed	100%	The Adoption Scorecard, due to be published in November 2013, will show that the rate of adoption for children from BME backgrounds is similar to that for other children.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
One Tower Hamlets					
Strategic Priority 5.1: Reduce inequalities					
Activity	Lead Officer	Deadline	Status	% Comp	
Employ a workforce that fully reflects the community it serves	Simon Kilbey (Resources)	31/03/2014	Overdue	97%	This is an ongoing activity, however, the majority of milestones for 13/14 were achieved. The only milestone not achieved relates to apprentices and is due to apprentice recruitment being delayed. The delay was to allow work to be put in place to expand the focus of apprenticeships, to widen their scope and look at including more professional roles. Recruitment of apprentices will happen in July 2014 for them to start in September 2014.
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop profiles of Navigate members to enable identification of learning and development needs and career pathways.	Simon Kilbey (Resources)	30/06/2013	Completed	100%	Profile completed for all current members on the Navigate scheme. 41 new members on the programme from September 13.
Carry out a training needs analysis following the annual PDR process.	Simon Kilbey (Resources)	31/07/2013	Completed	100%	
People Board identify development opportunities for Navigate members as job opportunities arise.	Simon Kilbey (Resources)	31/10/2013	Completed	100%	Development of opportunities is ongoing.
Quarterly reporting to People Board and DMTs on progression of Navigate members.	Simon Kilbey (Resources)	31/10/2013	Completed	100%	Reporting is ongoing
25% progression or development of Navigate members.	Simon Kilbey (Resources)	31/03/2014	Completed	100%	48% progression of Navigate Members has been achieved.
Business partners develop workforce plans with service managers, including approach to succession planning and establishment of local targets to improve BME representation in more senior roles.	Simon Kilbey (Resources)	31/03/2014	Completed	100%	Ongoing as workforce planning is embedded into business as usual. The WFRC action plan includes a new recruitment initiative to build on the talent within the organisation.
Support 50 Apprentices in vocational training by identifying apprenticeship placements across directorates.	Simon Kilbey (Resources)	31/03/2014	Overdue	80%	40 apprentices have been placed across the directorates. The full 50 placements have not been achieved due to apprentice recruitment being delayed. The delay was to allow work to be put in place to expand the focus of apprenticeships, to widen their scope and look at including more professional roles - thus 80% has been achieved. Recruitment of apprentices is due to happen in July 2014 for them to start in September 2014.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
Increase the number of temporary workers resourced from the local community	Simon Kilbey (Resources)	31/03/2014	Completed	100%	Work continues to source temporary workers from the local community.
Milestone	Lead Officer	Deadline	Status	%	Comments
Implement the Tower Hamlets in-house temporary resourcing service by setting up a database of available staff.	Simon Kilbey (Resources)	30/04/2013	Completed	100%	
Work with local SMEs to increase the external supply of agency staff sourced from the community.	Simon Kilbey (Resources)	31/10/2013	Completed	100%	
Produce monitoring information on all temporary staff including by equality strands, residency and proportion of business procured through local SMEs.	Simon Kilbey (Resources)	31/03/2014	Completed	100%	Reports being produced monthly.
Activity	Lead Officer	Deadline	Status	% Comp	
Coordinate and support the delivery of the Tower Hamlets Fairness Commission report and recommendations	Louise Russell (CE)	31/03/2014	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Commission evidence gathering completed.	Louise Russell (CE)	30/06/2013	Completed	100%	Three evidence gathering days took place looking at different themes - housing, income & poverty and safety nets.
Final report and recommendations produced.	Louise Russell (CE)	31/12/2013	Completed	100%	Report was launched in September 2013.
Response to report presented to Cabinet.	Louise Russell (CE)	31/03/2014	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	
Launch a mechanism for engaging local disabled people in design, delivery and scrutiny of local services	Louise Russell (CE)	31/07/2013	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Review current arrangements for engaging disabled people in service design and delivery.	Louise Russell (CE)	31/07/2013	Completed	100%	The Local Voices project reported in June 2013 with a number of recommendations on how to improve engagement of disabled people in service design and delivery. An action plan has been developed and agreed by the Tower Hamlets Equalities Steering Group and the next phase of Local Voices has been commissioned for a further two years to enable the engagement of disabled people with a range of topics including Welfare Reform; getting out and about; and negative attitudes to disabled people.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Strategic Priority 5.2: Work efficiently and effectively as One Council					
Activity	Lead Officer	Deadline	Status	% Comp	
Work with managers to improve and reduce staff sickness absence	Simon Kilbey (Resources)	31/03/2014	Completed	100%	This is ongoing but a reduction has been achieved, with sickness absence now at 6.59 days, which is 0.09 above the Council's target of 6.5 days.
Milestone	Lead Officer	Deadline	Status	%	Comments
Reduce staff sickness by ensuring that Directorate Absence Management Panels (DAMPs) meet monthly to effectively review absence data.	Simon Kilbey (Resources)	31/03/2014	Completed	100%	Directorate People Panels (DPPs) have now taken over DAMP's role and continue to review absence management.
Ensure managers review staff sickness absence statistics in conjunction with HR business partners and begin taking formal action under the policy.	Simon Kilbey (Resources)	31/03/2014	Completed	100%	Ongoing.
CAMP to identify actions to support managers in areas of high sickness absence to ensure best practice is shared.	Simon Kilbey (Resources)	31/03/2014	Completed	100%	People Board Operations has taken over CAMP's role and continues to identify actions and to share best practice.
Activity	Lead Officer	Deadline	Status	% Comp	
Develop the strategic ICT partnership	Shirley Hamilton (Resources)	31/03/2014	Overdue	80%	To be delivered as part of the milestone on developing an ICT strategy as set out in the Strategic Plan 2014/15 action plan.
Milestone	Lead Officer	Deadline	Status	%	Comments
Initiate scoping work in the areas of procurement and transformation to support greater efficiency.	Shirley Hamilton (Resources)	30/04/2013	Overdue	0%	
Develop a pipeline of ICT improvement projects that reduce costs.	Shirley Hamilton (Resources)	31/03/2014	Overdue	0%	Managed print function project delivered with savings in 2015/16 onwards. Further projects to be scoped as part of the ICT strategy.
Recruit 36 new apprentices and complete 36 new job starts within the year, with training provided at the Agilisys Institute within the	Shirley Hamilton (Resources)	31/03/2014	Overdue	80%	39 apprentice starts and 19 new job starts. Continues to be a work in progress.
Activity	Lead Officer	Deadline	Status	% Comp	
Improve revenue collection	Steve Hill (Resources)	31/12/2013	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Assess the technical changes to council tax, as well as their impact on taxpayers affected and collection rates.	Roger Jones (Resources)	30/6/13 & 31/12/13	Completed	100%	
Report the effect of the implementation of council tax support scheme on claims and collection rates.	Roger Jones (Resources)	30/6/13 & 31/12/13	Completed	100%	


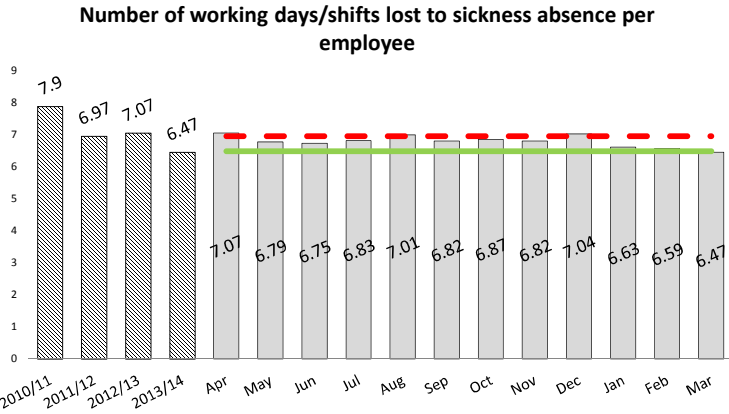
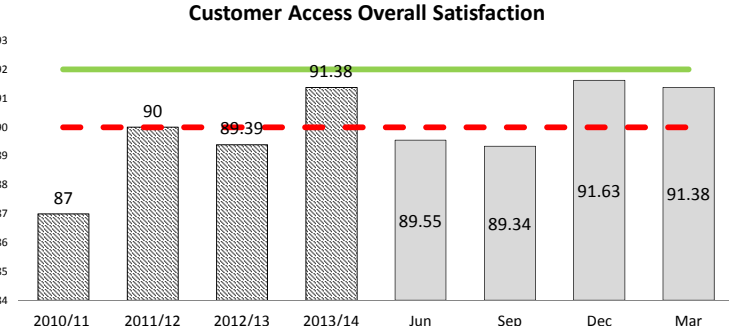
Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Assess the impact of Business Rates retention schemes compared to predictions on growth, appeals and income.	Roger Jones (Resources)	30/6/13 & 31/12/13	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	
Improve customer satisfaction and value for money	Keith Paulin (Resources)	31/03/2014	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Appraise telephony self-service options with strategic partner.	Keith Paulin (Resources)	30/04/2013	Completed	100%	Collection rates have not suffered but the yield from the taxbase has improved.
Implement the telephony self-service system.	Keith Paulin (Resources)	30/06/2013	Completed	100%	Collection rates have not suffered as a result of the implementation of the local scheme and the value of claims have reduced by £1m from April to 2013 to April 2014.
Relocate Cheviot House One Stop Shop to Watney Market.	Keith Paulin (Resources)	31/03/2014	Completed	100%	This has been completed for 2013/2014 but must continue for future years and must be further developed to monitor closely any future risk and
Activity	Lead Officer	Deadline	Status	% Comp	
Develop Progressive Partnerships to further the Mayor's social objectives	Zamil Ahmed (Resources)	31/03/2014	Completed	90%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Promote ethical sourcing and sustainability including fair-trade products.	Zamil Ahmed (Resources)	30/09/2013	Completed	100%	Ethical sourcing is embedded in the specifications in all our construction contracts. Suppliers sustainability policy is assessed and scored as part of the Pre-Qualification Questionnaire (PQQ) in all contracts above EU threshold. Fair Trade products are included in specifications where nature of contract allows application.
Implement community benefit clauses in council contracts.	Zamil Ahmed (Resources)	31/12/2013	Completed	100%	From July 2013, all the contracts above 100k include local employment and community benefits clauses as apart of the requirement. All other contracts to consider inclusion depending on nature and value of contract.
Build a dynamic local supply chain to stimulate the local economy.	Zamil Ahmed (Resources)	31/03/2014	Completed	100%	As part of the local community benefit, contractors are encouraged to source their subcontracted opportunities from local suppliers, especially SMEs. A Local Supplier Engagement project is currently underway to expand on this initiative. Procurement Procedures has been reviewed in order to encourage spend with the local businesses. Level 1 spend - up to £10,000 should be placed with suppliers within the borough's postcodes. The second phase of this project will be implemented as part of 14/15 initiatives.


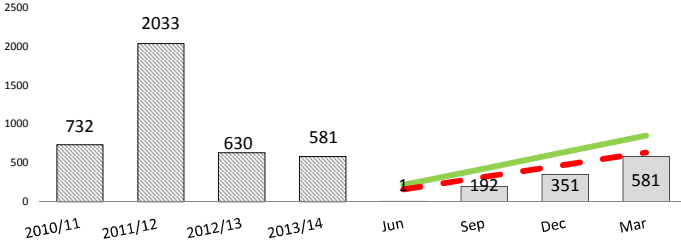
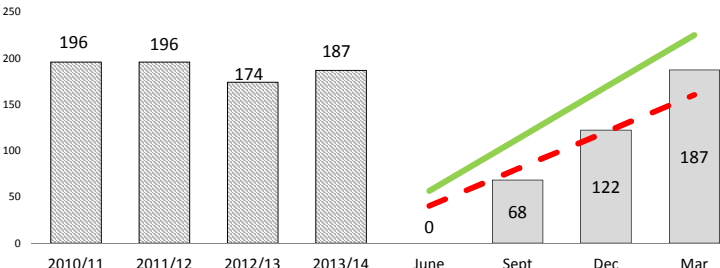
Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Introduce smarter sourcing practices to deliver savings and increase compliance.	Zamil Ahmed (Resources)	31/03/2014	Completed	50%	Standard Pan London PQQ (Pre-Qualification Documents) has been implemented to support SMEs and help streamline our procurement process. Tower Hamlets have now fully automated the current PQQ process which went live on Friday 27th September on the Print Framework procurement. Annual spend analysis is presented to Competition Board to highlight areas for collaboration, saving opportunities and lack of compliance. The Council has subscribed to the London Councils initiative to produce across London spend analysis.
Carry out self-assessment of all procurement categories and identify areas where partnerships with third parties could be strengthened to deliver improved equality outcomes for local people.	Zamil Ahmed (Resources)	30/09/2013	Completed	100%	Participation on East London Solutions (ELS) boards highlights areas for collaboration. Tollgate process requires assessment of collaboration opportunities. Suppliers Events are held on all contracts over £250k and a percentage of overall award criteria is allocated to securing Economic and Community Benefits for TH residents.
Activity	Lead Officer	Deadline	Status	% Comp	
Tackle misuse of public assets	Paul Thorogood (Resources)	31/03/2014	Overdue	99%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete restructure of the anti-fraud service.	Paul Thorogood (Resources)	30/08/2013	Completed	100%	Restructure completed in September 2013, recruitment for two vacant posts has started.
Recover £50k from anti-fraud work.	Paul Thorogood (Resources)	31/03/2014	Completed	100%	£76k recovered, through Duplicate Payments exercise.
Recover 35 sub-let properties.	Paul Thorogood (Resources)	31/03/2014	Completed	100%	41 recovered - 30 were Tower Hamlets Homes properties.
Secure 50 benefit prosecutions.	Paul Thorogood (Resources)	31/03/2014	Overdue	94%	47 Prosecutions achieved. Slightly below the target but still our second best ever performance. Target missed due to a re-structure and related to the transfer of housing benefit fraud investigators to the Department of Work and Pensions.


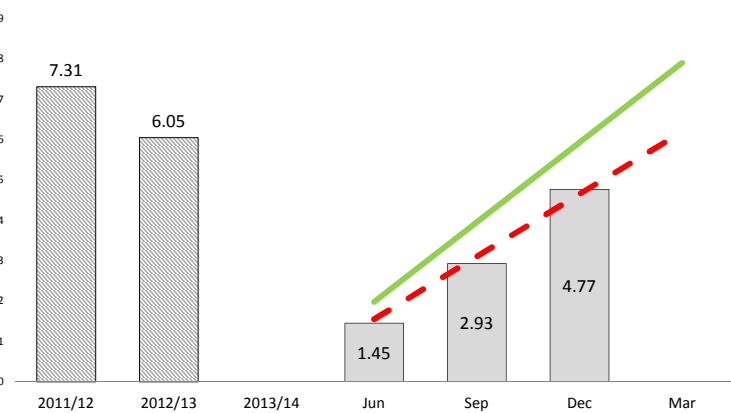
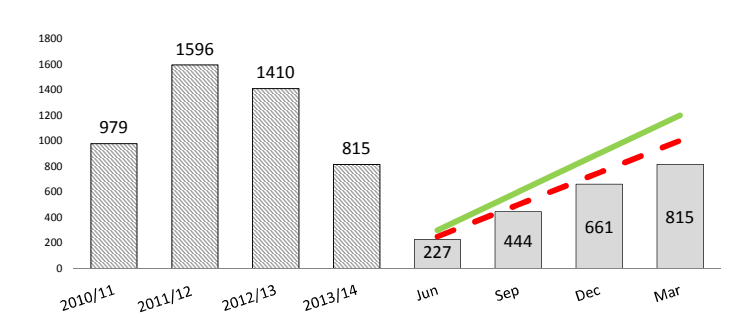
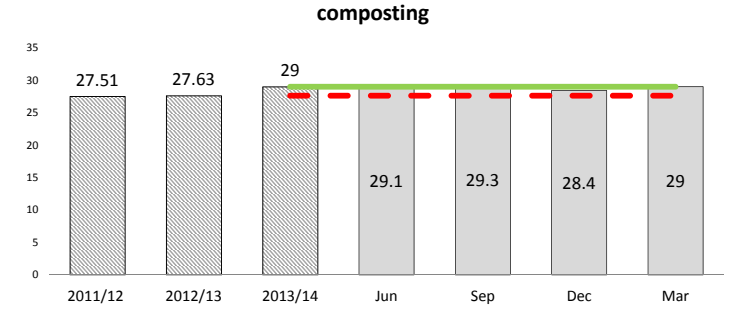
Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	
Make better use of our buildings	Ann Sutcliffe (D&R)	28/02/2014	Overdue	10%	The renewed Asset Management Strategy is on track for Cabinet approval in July 2014, also informing the disposals programme.
Milestone	Lead Officer	Deadline	Status	%	Comments
Update the Asset Strategy to align with Mayoral Priorities.	Ann Sutcliffe (D&R)	31/10/2013	Overdue	10%	The renewed Asset Management Strategy once approved by the Asset Management Board in May 2014 will be scheduled for Cabinet approval in July 2014. Further delayed due to the lack of buy in from Directorates for the need of an updated strategy.
Develop a programme of disposals to achieve capital receipts.	Ann Sutcliffe (D&R)	31/12/2013	Overdue	0%	The disposals programme is linked to the overarching Asset Management Strategy, and disposals of surplus assets are delayed until this is completed.
Implement the Corporate Landlord Model.	Ann Sutcliffe (D&R)	31/12/2013	Overdue	80%	The Corporate project is now in its phased implementation stage.

This page is intentionally left blank

Description			Annual Stretched Target (2013/14)	Annual Actual (2013/14)	Q4 Stretched Target (Jan-Mar 2014)	Q4 actual (Jan-Mar 2014)	Variance (performance against annual stretch target)	Direction of Travel (comparing 12/13 and 13/14 actual)
	One Tower Hamlets							
Percentage of LP07 or above Local Authority staff that are women (%) Measured in: % Good Performance: Higher	% of staff that are LP07 or above that are women 		50.0	48.28	50.0	48.28	AMBER	↔
Performance on this measure has risen by 2.94 percentage points in 2013/14 compared to 2012/13. This is now only 0.72 percentage points below target. Work will continue through the Workforce to Reflect the Community Action Plan, with the aim of reaching our target next year. It should be noted as this group is fairly small, minimal changes can have a significant impact in percentage terms. As reported previously, several actions have been put in place to increase the proportion of women in posts graded LP07 and above, including: -Recruitment target to be set and monitored by People Board for the Council as a whole -Workforce planning and succession planning embedded across the organisation -Navigate initiative used as a platform to increase representation of women into more senior positions.								
Percentage of LP07 or above Local Authority staff that are from an ethnic minority (%) Measured in: % Good Performance: Higher	Percentage of earners that are LP07 or above of LA staff that are from an ethnic minority 		30.0	23.05	30.0	23.05	RED	↔
Performance for this measure has dropped slightly, by 0.86 percentage points in 2013/14 compared to 2012/13. This figure is now 6.95 percentage points below stretch target. Actions being taken to increase the percentage of LP07+ staff who are from an ethnic minority include: - Implementation of the Talent Management Programme – Navigate Initiative -Local targets set within directorates -Monitoring of progression of BME groups -BME staff focus groups and Snr Manager (HOPS) sponsorship of the BME Staff Forum -Targeted development for BME staff in PDRs to develop skills for progression - Exploring the need to implement Positive Action Schemes to increase representation.								
Percentage of LP07 or above Local Authority staff who have a disability (excluding those in maintained schools) (%) Measured in: % Good Performance: Higher	Percentage of earners that are LP07 or above of LA staff that have a disability 		5.8	6.34	5.8	6.34	GREEN	↑
Performance for this measure has risen by 0.85 percentage points in 2013/14 compared to 2012/13. This is now 0.84 percentage points above target. This has been achieved by work under the Workforce to Reflect the Community Action Plan and the Time to Change pledge.								

Description		Annual Stretched Target (2013/14)	Annual Actual (2013/14)	Q4 Stretched Target (Jan-Mar 2014)	Q4 actual (Jan-Mar 2014)	Variance (performance against annual stretch target)	Direction of Travel (comparing 12/13 and 13/14 actual)																																		
<p>Number of working days/shifts lost to sickness absence per employee</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>Number of working days/shifts lost to sickness absence per employee</p>  <table border="1"> <caption>Number of working days/shifts lost to sickness absence per employee</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2010/11</td><td>1.9</td></tr> <tr><td>2011/12</td><td>6.97</td></tr> <tr><td>2012/13</td><td>7.07</td></tr> <tr><td>2013/14</td><td>6.47</td></tr> <tr><td>Apr</td><td>7.07</td></tr> <tr><td>May</td><td>6.79</td></tr> <tr><td>Jun</td><td>6.75</td></tr> <tr><td>Jul</td><td>6.83</td></tr> <tr><td>Aug</td><td>7.01</td></tr> <tr><td>Sep</td><td>6.82</td></tr> <tr><td>Oct</td><td>6.87</td></tr> <tr><td>Nov</td><td>6.82</td></tr> <tr><td>Dec</td><td>7.04</td></tr> <tr><td>Jan</td><td>6.63</td></tr> <tr><td>Feb</td><td>6.59</td></tr> <tr><td>Mar</td><td>6.47</td></tr> </tbody> </table>	Year	Value	2010/11	1.9	2011/12	6.97	2012/13	7.07	2013/14	6.47	Apr	7.07	May	6.79	Jun	6.75	Jul	6.83	Aug	7.01	Sep	6.82	Oct	6.87	Nov	6.82	Dec	7.04	Jan	6.63	Feb	6.59	Mar	6.47	6.5	6.47	6.5	6.47	GREEN	↑
Year	Value																																								
2010/11	1.9																																								
2011/12	6.97																																								
2012/13	7.07																																								
2013/14	6.47																																								
Apr	7.07																																								
May	6.79																																								
Jun	6.75																																								
Jul	6.83																																								
Aug	7.01																																								
Sep	6.82																																								
Oct	6.87																																								
Nov	6.82																																								
Dec	7.04																																								
Jan	6.63																																								
Feb	6.59																																								
Mar	6.47																																								
<p>Customer Access Overall Satisfaction (telephone contact)</p> <p>Measured in: % Good Performance: Higher</p>	<p>Customer Access Overall Satisfaction</p>  <table border="1"> <caption>Customer Access Overall Satisfaction</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2010/11</td><td>87</td></tr> <tr><td>2011/12</td><td>90</td></tr> <tr><td>2012/13</td><td>89.39</td></tr> <tr><td>2013/14</td><td>91.38</td></tr> <tr><td>Jun</td><td>89.55</td></tr> <tr><td>Sep</td><td>89.34</td></tr> <tr><td>Dec</td><td>91.63</td></tr> <tr><td>Mar</td><td>91.38</td></tr> </tbody> </table>	Year	Value	2010/11	87	2011/12	90	2012/13	89.39	2013/14	91.38	Jun	89.55	Sep	89.34	Dec	91.63	Mar	91.38	92	91.38	92	91.38	AMBER	↔																
Year	Value																																								
2010/11	87																																								
2011/12	90																																								
2012/13	89.39																																								
2013/14	91.38																																								
Jun	89.55																																								
Sep	89.34																																								
Dec	91.63																																								
Mar	91.38																																								


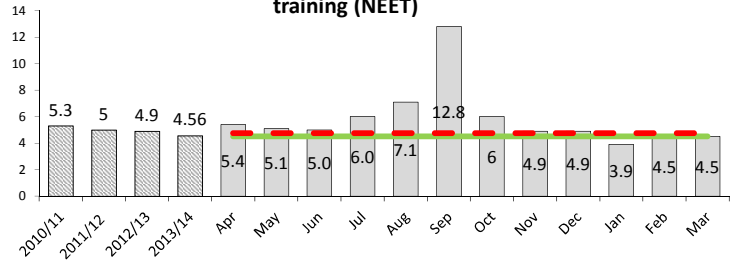
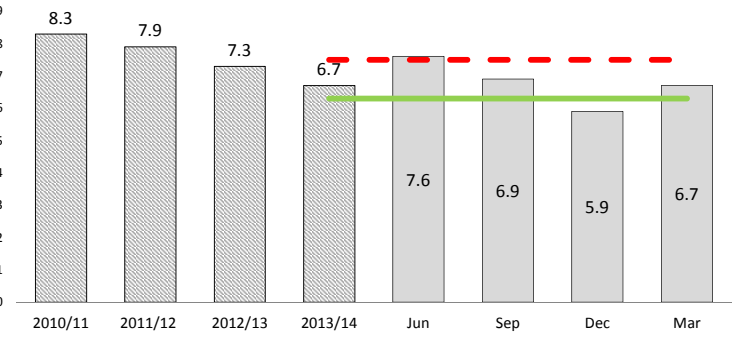
Description		Annual Stretched Target (2013/14)	Annual Actual (2013/14)	Q4 Stretched Target (Jan-Mar 2014)	Q4 actual (Jan-Mar 2014)	Variance (performance against annual stretch target)	Direction of Travel (comparing 12/13 and 13/14 actual)																		
Great Place to Live																									
<p>Number of affordable homes delivered (gross)</p> <p>Measured in: Number (the sum of social rent housing and intermediate housing - low cost home ownership and intermediate rent) Good Performance: Higher</p>	<p>Number of affordable homes delivered (gross)</p>  <table border="1"> <caption>Number of affordable homes delivered (gross)</caption> <thead> <tr> <th>Year/Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2010/11</td><td>732</td></tr> <tr><td>2011/12</td><td>2033</td></tr> <tr><td>2012/13</td><td>630</td></tr> <tr><td>2013/14</td><td>581</td></tr> <tr><td>Jun</td><td>192</td></tr> <tr><td>Sep</td><td>351</td></tr> <tr><td>Mar</td><td>581</td></tr> </tbody> </table>	Year/Quarter	Value	2010/11	732	2011/12	2033	2012/13	630	2013/14	581	Jun	192	Sep	351	Mar	581	850	581	850	581	RED	↓		
Year/Quarter	Value																								
2010/11	732																								
2011/12	2033																								
2012/13	630																								
2013/14	581																								
Jun	192																								
Sep	351																								
Mar	581																								
<p>Performance for Quarter 4 is well above the quarterly target, with 230 units of affordable housing being produced during January to end March 2014. Total delivery of new build affordable units represents 65% of the stretch target for 13/14, lower than the 839 forecasted in Q3, however a total of 4,076 affordable homes will be delivered against the Mayoral target of 4,000. A large number of schemes had slipped from Quarter 3 into Quarter 4, but almost as many units have just missed their 31st March deadline and will now complete in the first quarter of next year. Once again, one of the causes appears to be delays in utility connections and highways works. The largest scheme which has been delayed is Gladstone Place, with 117 units. However, the delayed schemes are almost all due to complete in April or early May 2014. A total of 237 more units due to complete before mid-May, bringing total delivery of new build affordable homes from April 2013 – May 2014 to 818 units. Tower Hamlets has a strong track record of housing delivery and continues to provide among the highest number of affordable homes in the country.</p>																									
<p>Number of social rented housing completions for family housing (gross)</p> <p>Measured in: Number (a count of the number of affordable housing - local authority, housing associations, and co-operative tenants. Family housing is 3 bedrooms or more) Good Performance: Higher</p>	<p>No of social rented housing completions for family housing (gross)</p>  <table border="1"> <caption>No of social rented housing completions for family housing (gross)</caption> <thead> <tr> <th>Year/Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2010/11</td><td>196</td></tr> <tr><td>2011/12</td><td>196</td></tr> <tr><td>2012/13</td><td>174</td></tr> <tr><td>2013/14</td><td>187</td></tr> <tr><td>June</td><td>0</td></tr> <tr><td>Sept</td><td>68</td></tr> <tr><td>Dec</td><td>122</td></tr> <tr><td>Mar</td><td>187</td></tr> </tbody> </table>	Year/Quarter	Value	2010/11	196	2011/12	196	2012/13	174	2013/14	187	June	0	Sept	68	Dec	122	Mar	187	225	187	225	187	AMBER	↓
Year/Quarter	Value																								
2010/11	196																								
2011/12	196																								
2012/13	174																								
2013/14	187																								
June	0																								
Sept	68																								
Dec	122																								
Mar	187																								
<p>The quarterly and annual figures for production of family housing are within our bandwidth target figures. Family rented units currently total 187, 83% of the upper target. Scheme slippages due to utility connections, highways works and other delays have resulted in reduced delivery against the forecast at Q3 of 242 units. Total delivery of social and affordable family rented units represents 39% of total affordable homes delivered ending March 2014 and 48% of total rented housing delivered. An additional 70 rented family homes are forecasted for delivery by May 2014, bringing total delivery from April 2013 – May 2014 to 257 rented family units delivered.</p>																									


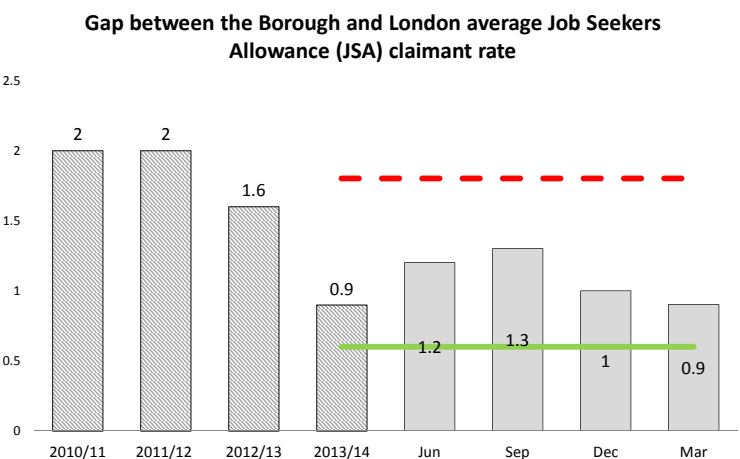
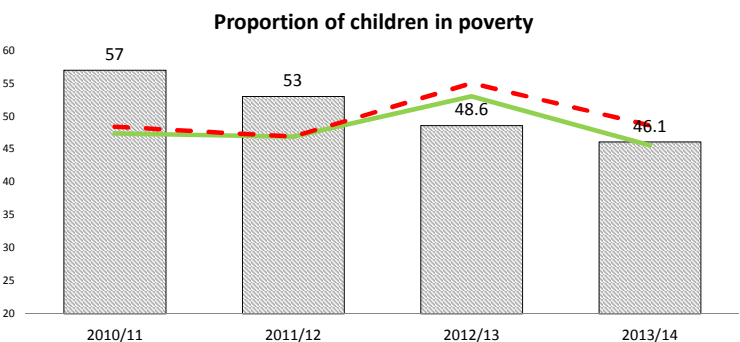
Description		Annual Stretched Target (2013/14)	Annual Actual (2013/14)	Q4 Stretched Target (Jan-Mar 2014)	Q4 actual (Jan-Mar 2014)	Variance (performance against annual stretch target)	Direction of Travel (comparing 12/13 and 13/14 actual)
<p>The number of households who considered themselves as homeless, who approached the local authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation.</p> <p>Measured in: The number of cases assisted through successful casework intervention divided by the number of thousand households in the local authority area. Good Performance: Higher</p>	<p style="text-align: center;">Homelessness Prevention</p> 	8	[end-June]	6	4.77	AMBER	↑
<p>Due to a data collection and verification time lag, Q4 data for the P1E return will be available end of June 2014.</p> <p>At Quarter 3 reporting period, the rate was 4.77 against a stretch target of 5.93 - the stretch target was missed but performance is within the minimum standard. There were 520 homelessness preventions in Q3. There is a severe shortage of affordable private sector properties available to homeless households as an alternative to pursuing a statutory homeless application and the problem is increasing. Consequently, our ability to prevent homelessness by securing an alternative tenancy has diminished immensely. We are about to improve the incentive provided to landlords so they will let their admittedly small number of properties available at, or close to, Local Housing Allowance levels via the Council to one of our customers rather than let them to a member of the general public. This will be for a finite period to see if there is any improvement in supply and a subsequent improvement in homeless preventions. It is envisaged that performance will improve within the next couple of months and we will meet this year's target</p>							
<p>The number of overcrowded families rehoused, lets to overcrowded households</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>	<p style="text-align: center;">Lets to overcrowded families</p> 	1200	815	1200	815	RED	↓
<p>As the total number of lets this year was not as high as in previous years (1,757 as opposed to an average of 2,440 in the previous years), the actual number of lets to overcrowded households had a consequential reduction to 815. As forecasted, this measure would have also been affected by an increasing number of offers to non-priority cases and the 10% target set for Band 3 applicants (who are adequately housed) under the Council's lettings plan. The impact of reduced number of lets to overcrowded families could be mitigated by revising the target lets set for Band 3 applicants. The number of lets in 14/15 is likely to increase as a greater number of new build homes is expected to be handed over. However, performance against this measure has continued to remain strong with a total of 4,870 overcrowded households housed from April 2011 against a Mayoral target of 1,000 lets to overcrowded households per year, achieving an average of 1,218 lets p/a.</p>							
<p>Percentage of household waste sent for reuse, recycling and composting</p> <p>Measured in % Good performance: Higher</p>	<p style="text-align: center;">Percentage of household waste sent for reuse, recycling & composting</p> 	29	29 (provisional)	29	29 (provisional)	GREEN	↑
<p>Outturn currently provision, the final outturn will be available in September following the completion of the validation process. Current provisional figures suggest that the Council will meet the 29% stretch target. Tower Hamlets has the second highest reported dry recycling rate in inner London. Improvements made this year at the Reuse and Recycling Centre have doubled the recycling rate of the site. Loads of contaminated dry recycling have declined by 18%. When materials recycled from energy recovery processes are included, the total household recycling rate is 36%. The Council aims to increase household recycling recovered through community education and outreach activities, and by working in partnership with Veolia to deliver continuous service improvements.</p>							

Description	Legend		Annual Stretched Target (2013/14)	Annual Actual (2013/14)	Q4 Stretched Target (Jan-Mar 2014)	Q4 actual (Jan-Mar 2014)	Variance (performance against annual stretch target)	Direction of Travel (comparing 12/13 and 13/14 actual)
	— Stretch Target	- - Standard Target						
<p>Level of street and environmental cleanliness - litter (%)</p> <p>Measured in % Good performance: Lower</p>	<p>Improved street & environmental cleanliness - Litter</p>		1	1.9	1	1	AMBER	↔
<p>The final outturn has remained consistent at 1.9% over 12/13 and 13/14. The previous Tranche survey results displayed a positive result within our parks and open spaces meeting the stretched target. There were in total 33 grade A's and B's for litter across the selected recreation areas that were surveyed with no failures (grades C's and D's).</p> <p>The reason for not being in line with the stretched target was due to increased residential densities and positive economic growth in areas, such as street markets, placing additional strains on the Council's cleansing requirements. However with the introduction new communication channel such as FIFIL and QR technology we aim to provide a more rapid response to clearing rubbish and more effective usage of resources such as more sweeping where needed in order to improve litter levels in 2014/15.</p>								
<p>Level of street and environmental cleanliness - detritus (%)</p> <p>Measured in % Good performance: Lower</p>	<p>Improved street & environmental cleanliness - detritus</p>		2	2.4	2	3.6	AMBER	↑
<p>The final outturn for 13/14 is 2.4%, which shows a positive continual downward trend from last year's outturn of 3.6%. We are 0.4 percentage points off the stretched target due to poor weather conditions that we have had this year especially when Tranche 3 was carried out. Moving forward we plan to improve the level of detritus via a stronger contract management focus on detritus, tackling hot spot areas where it is more needed. Tower Hamlets is already in the top quartile (London Councils based on 25 borough returns) for detritus and is one of the best performing boroughs in London. The targets set are stretching as this cleansing element is subject to short term pressure due to local events, variations in weather conditions (and therefore footfall) and the growing population and commercial density in the Borough. Deep cleansing activities and related promotional activity will have a positive influence, and in particular should improve resident perceptions of cleanliness. Since the Tidy Britain monitoring methodology for this indicator is based on random sampling through-out the Borough the hot spot targeting approach of the deep cleaning initiative, whilst effective at the target localities, may not be picked up by the performance measure.</p>								


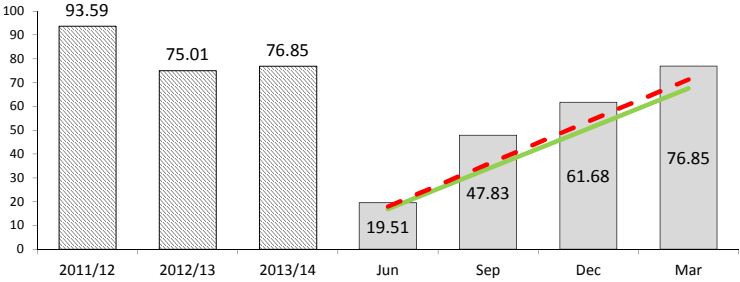
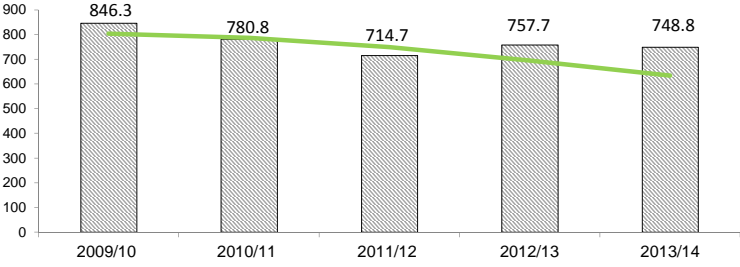
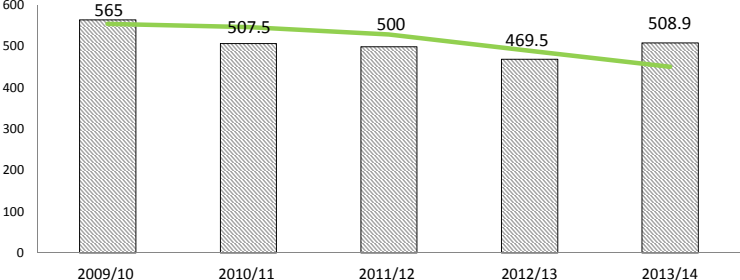
Description	Legend		Annual Stretched Target (2013/14)	Annual Actual (2013/14)	Q4 Stretched Target (Jan-Mar 2014)	Q4 actual (Jan-Mar 2014)	Variance (performance against annual stretch target)	Direction of Travel (comparing 12/13 and 13/14 actual)
	— Stretch Target	-- Standard Target						
<p>Improved street and environmental cleanliness - graffiti (%)</p> <p>Measured in % Good performance: Lower</p>	<p>Improved street & environmental cleanliness -Graffiti</p>		6	6.2	6	3	AMBER	↑
<p>The final outturn for 13/14 is 6.2%, which shows a positive continual downward trend from last years outturn of 8.8%. The stretched target was only marginally missed with the last survey recording a significant improvement, scoring 3.</p> <p>Extra resources were allocated to reduce defacement via the Mayor's Accelerated Delivery Programme, which started in June. Continuous improvement is anticipated in 2014/15 with the adoption of a cohesive graffiti and defacement policy.</p>								
<p>Improved street and environmental cleanliness - fly-posting (%)</p> <p>Measured in % Good performance: Lower</p>	<p>Improved street & environmental cleanliness -Fly-posting</p>		1	2.0	1	0.3	AMBER	↑
<p>The final outturn for 13/14 is 2.0%, which is an improvement on last years outturn of 2.2%.</p> <p>Extra resources were allocated to reduce defacement via the Mayor's Accelerated Delivery Programme. The Programme started in June and significant improvement have been recorded in the last two tranche surveys.</p> <p>Continuous improvement is anticipated in 2014/15 with the adoption of a cohesive graffiti and defacement policy.</p>								
Prosperous Community								
<p>Early Years Foundation Profile - achievement of a good level of development</p> <p>Measured in % Good performance: Higher</p>	<p>Early Years Foundation Profile - achievement of a good level of development</p>		n/a	45.9	n/a	45.9	New Measure	New
<p>This measure has recently been revised by the Government. The revised Early Years Foundation Stage Profile (EYFSP) is based on on-going observation and assessment in the three prime and four specific areas of learning, and the three learning characteristics:</p> <ul style="list-style-type: none"> • The prime areas of learning: communication and language; physical development; personal, social and emotional development. • The specific areas of learning: literacy; mathematics; understanding the world; expressive arts and design. • The learning characteristics: playing and exploring active learning; creating and thinking critically. <p>This measure records the percentage of the cohort who achieved 'a good level of development'.</p>								


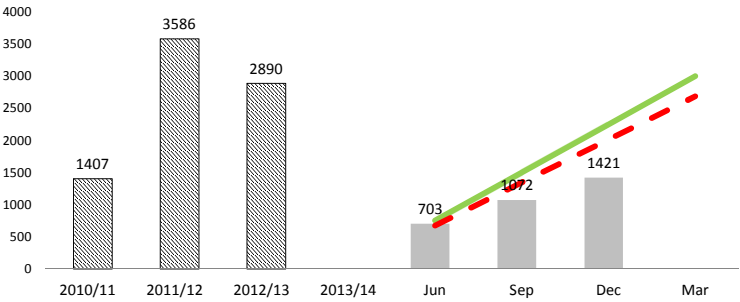
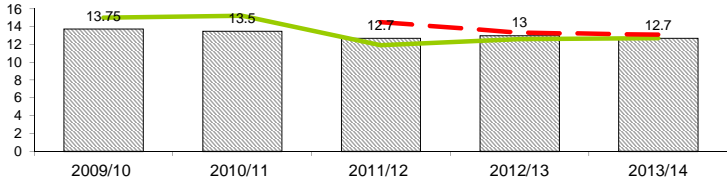
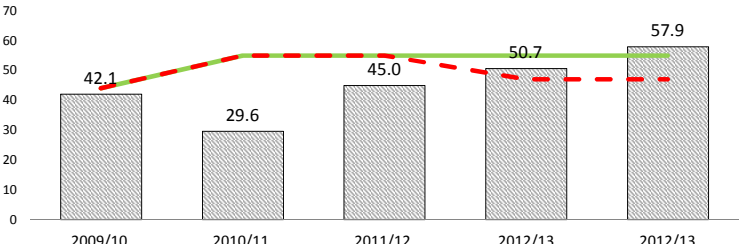
Description	Legend		Annual Stretched Target (2013/14)	Annual Actual (2013/14)	Q4 Stretched Target (Jan-Mar 2014)	Q4 actual (Jan-Mar 2014)	Variance (performance against annual stretch target)	Direction of Travel (comparing 12/13 and 13/14 actual)
	— Stretch Target	- - Standard Target						
<p>Key Stage 2 pupil attainment in Reading, Writing and Maths (KS2 RWM) (%)</p> <p>Measured in: % Good Performance: Higher</p>	<p>Key Stage 2 pupil attainment in Reading, Writing and Maths (%)</p>		n/a	78	n/a	78	New Measure	New
		<p>Data first provided in Q1 2013/14, relating to 2012/13 academic year. This year the DfES has published separate reading and writing scores and a new combined measure for reading, writing and mathematics (RWM). It does not intend to publish a combined English or English & Maths score, as previously. This new Level 4+ RWM score is not comparable to the previous Level 4+ EM score, as the new measure is calculated with the component levels only (i.e. each assessment area must be L4+ for the child to be counted as L4+ in RWM).</p>						
<p>Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths.</p> <p>Measured in % Good performance: Higher</p>	<p>Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths</p>		65	64.7	65	64.7	AMBER	↑
		<p>In the academic year 2012/13 (financial year 2013/14), the final outturn for this measure was first reported in the Q3 monitoring.</p> <p>The final outturn for 2012/13 is 64.7 which is well above our standard target (61.8) and is only 0.3 ppt below our stretch target (65). Our overall performance remains above the national average of 60.8% and has improved by 2.9% points compared to 2012.</p>						
<p>A Level Average Points Score per student in Tower Hamlets.</p> <p>Measured in % Good performance: Higher</p>	<p>Improving A Level attainment - A Level Average Points Score per student in Tower Hamlets</p>		700	627.6	700	627.6	RED	↔
		<p>In the academic year 2012/13 (financial year 2013/14), the final outturn for this measure was first reported in the Q2 monitoring.</p> <p>7 out of 11 providers exceeded the borough minimum target points per student, however our highest performing schools have relatively small numbers of students in their year 13 A level groups, compared to other schools in the borough. All of the smaller schools have improved their points per student scores for 2012 – 2013. Our larger sixth forms – Mulberry, Sir John Cass have achieved above target but dipped from last year. Tower Hamlets College has dipped significantly from the previous year, which is of significance to our overall APS score. Aggregation of the schools only provision APS is 681.2 – above the minimum target. Staff changes in 6th form management across Mulberry School, Sir John Cass School, Tower Hamlets College, and Cambridge Heath (comprised of Morpeth, Oaklands and Swanlea) may have played some role in their underperformance.</p>						

Description		Annual Stretched Target (2013/14)	Annual Actual (2013/14)	Q4 Stretched Target (Jan-Mar 2014)	Q4 actual (Jan-Mar 2014)	Variance (performance against annual stretch target)	Direction of Travel (comparing 12/13 and 13/14 actual)
<p>16 to 19 year olds who are not in education, employment or training (NEET) (%)</p> <p>Measured in: % Good Performance: Lower</p>	<p>16-18 Year olds who are not in education, employment or training (NEET)</p> 	4.75	4.56	4.75	4.5	GREEN	↑
<p>Overall employment rate - gap between the Borough and London average rate (working age) (%)</p> <p>Measured in: % Good Performance: Gap - Lower</p>	<p>Gap between the Borough and London average employment rate (working age)</p> 	6.3	6.7	6.3	6.7	AMBER	↑
<p>The NEET figure is established by taking the average monthly figures from November, December & January. A change in the definition now means that NEET is looked at by young people's residency and includes year groups 12,13 & 14 and not just the 16-18 age group. This means that an average 2500 additional young people need to be tracked and monitored per year. The target has been achieved following a concerted effort by all partners in Tower Hamlets with clear strategic leadership and engagement from the NEET reduction strategic group, leaders in the local authority, schools, the college, community partners, work based learning providers and EBP. The partnership work will continue into 2014-15 delivery with clear co-ordination by the NEET reduction strategic group. There is a positive outlook to put effective solutions in place for obstacles identified during 2013-14.</p>		<p>The employment rate for Tower Hamlets is 63.4%, compared to the London Average of 70.1% - the gap between TH & London average rate is 6.7pp.</p>		<p>Tower Hamlets is 0.4pps below meeting the upper bandwidth target however statistics demonstrate good progress towards this. It is important to note that over the last year (Dec 2013 to Dec 2014), the change in the borough employment rate has been greater than that of the London rate, figures are 1.8pps and 1.2pps respectively. Furthermore, compared to neighbouring boroughs Hackney (62.8%), and Newham (62.6%), Tower Hamlets (63.4%) has a higher rate, all three boroughs experienced a reduction in the rate over the last quarter but this was highest in Newham (0.7pps).</p>		<p>Tower Hamlets employment rate experienced a 0.5pps decline from the previous quarter update – although this represents a modest decline, the overall trend over the last year has been positive (March 2013 +0.3pps, June 2013 +0.6pps, Sept 2013 +1.4pps). Further analysis shows that the two age cohorts that have contributed to the decline of the employment rate in the last quarter are 16 to 24 year olds, and the 50 to 64 year olds.</p>	

Description		Annual Stretched Target (2013/14)	Annual Actual (2013/14)	Q4 Stretched Target (Jan-Mar 2014)	Q4 actual (Jan-Mar 2014)	Variance (performance against annual stretch target)	Direction of Travel (comparing 12/13 and 13/14 actual)
<p>JSA Claimant Rate (gap between the Borough and London average rate (working age) (%)</p> <p>Measured in: % Good Performance: Gap - Lower</p>	<p>Gap between the Borough and London average Job Seekers Allowance (JSA) claimant rate</p> 	0.6	0.9	0.6	0.9	AMBER	↑
<p>Proportion of children in poverty</p> <p>Measured in: % Good Performance: Lower</p>	<p>Proportion of children in poverty</p> 	45.6	46.1	45.6	46.1	AMBER	↑
<p>The JSA claimant rate in Tower Hamlets is 3.8%, the London Average is 2.9%. Therefore the gap between TH & the London Average is 0.9pp. The borough is 0.3pps below achieving the upper bandwidth target. 22.2% of JSA claimants in borough are young people ages 18 to 24 years, this cohort contributes considerably to the overall rate. Neighbouring boroughs Newham and Hackney as well as London in general have lower proportions of young claimants, 21.8%, 15.5% and 19.3% respectively. Despite this, over the last year (March 2013 to March 2014), Tower Hamlets has performed well against neighbouring boroughs Newham and Hackney and regionally. The rate of change over this period for Tower Hamlets is a 1.6pps reduction, compared 1.5pps for Newham, 1.3pps for Hackney and 1.0pps regionally. The economic recession of 2008 caused long-term structural problems in the labour market. Evidence suggests this has caused a deficit in labour market demand (increasing competition, and fewer vacancies which are taken up more quickly) which will take longer to recover. This has a worsened effect on areas with high youth unemployment and for people with limited education and skills. Job creation, skills matching, and the availability of suitable opportunities will continue to be key to local labour markets to ensure positive impact on both the Employment rate and JSA rate.</p>		<p>This indicator measures the proportion of dependent children living in families in receipt of out-of-work (means tested) benefits or those in receipt of tax credits where their reported income is less than 60 per cent of the national median income. The HMRC data for 2011 (latest available data) shows that 46.1% of all children in Tower Hamlets live in poverty. This continues to be the highest child poverty rate in England (and the UK). It falls within the agreed corporate target range.</p> <p>The child poverty rate in Tower Hamlets has fallen considerably since 2007 from 64% to 46.1% - a fall of 17.9 percentage points. The drop in rate reflects a significant fall in the number of children in relative poverty against a steadily growing child population. London also saw a fall over the same period but it was far less pronounced (a drop from 33% to 26.7% - a fall of 6.3 percentage points). Nationally rates have shown little change – falling only by 1.9 percentage points since 2007.</p>					

Description	Legend		Annual Stretched Target (2013/14)	Annual Actual (2013/14)	Q4 Stretched Target (Jan-Mar 2014)	Q4 actual (Jan-Mar 2014)	Variance (performance against annual stretch target)	Direction of Travel (comparing 12/13 and 13/14 actual)
	— Stretch Target	- - Standard Target						
Safe and Cohesive Community								
Rate of personal robbery crimes 1,000 population Measured in: Number (No. of personal robbery incidents/total population x 1,000) Good Performance: Lower	Number of personal robbery incidents (per 1,000 population) 		4.78	4.47	4.78	4.47	GREEN	↑
Target exceeded.								
Rate of residential burglary crimes per 1,000 households Measured in: Number (No. of residential burglary incidents/total population x 1,000) Good Performance: Lower	Number of residential burglary incidents (per 1,000 households) 		12.35	13.77	12.35	13.77	RED	↓
The target for residential burglary has been missed and the final outturn is a slight deterioration on last year's outturn.			Commentary from the Police has not been provided due to resourcing issues.					
Rate of motor vehicle crimes per 1,000 population Measured in: Number (No. of motor vehicle crimes/total population x 1,000) Good Performance: Lower	Number of motor vehicle incidents (per 1,000 population) 		9.35	10.85	9.35	10.85	RED	↔
The target for motor vehicle incidents has been missed.			Commentary from the Police has not been provided due to resourcing issues.					


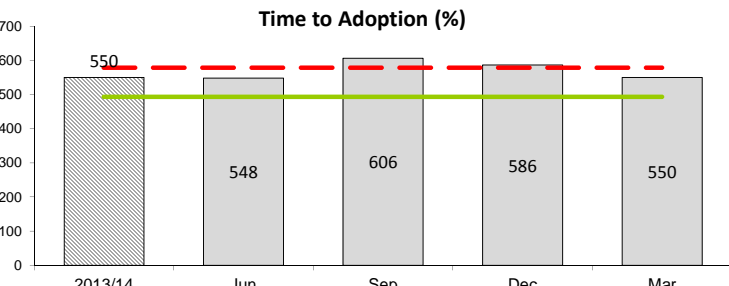
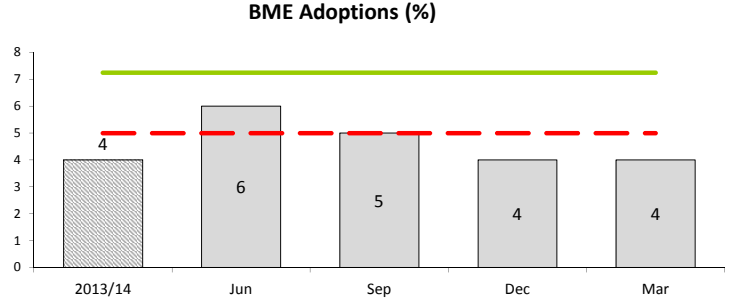
Description		Annual Stretched Target (2013/14)	Annual Actual (2013/14)	Q4 Stretched Target (Jan-Mar 2014)	Q4 actual (Jan-Mar 2014)	Variance (performance against annual stretch target)	Direction of Travel (comparing 12/13 and 13/14 actual)																
<p>Computer Aided Despatch (CAD) calls for ASB</p> <p>Measured in: Number (No. of CAD calls/total population x 1,000) Good Performance: Lower</p>	<p>Rate of CAD calls for ASB (per 1,000 population)</p>  <table border="1"> <caption>Rate of CAD calls for ASB (per 1,000 population)</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>93.59</td> </tr> <tr> <td>2012/13</td> <td>75.01</td> </tr> <tr> <td>2013/14</td> <td>76.85</td> </tr> <tr> <td>Jun</td> <td>19.51</td> </tr> <tr> <td>Sep</td> <td>47.83</td> </tr> <tr> <td>Dec</td> <td>61.68</td> </tr> <tr> <td>Mar</td> <td>76.85</td> </tr> </tbody> </table>	Year	Value	2011/12	93.59	2012/13	75.01	2013/14	76.85	Jun	19.51	Sep	47.83	Dec	61.68	Mar	76.85	67.51	76.85	67.51	76.85	RED	↓
Year	Value																						
2011/12	93.59																						
2012/13	75.01																						
2013/14	76.85																						
Jun	19.51																						
Sep	47.83																						
Dec	61.68																						
Mar	76.85																						
<p>The target has been missed and the final outturn is below the 2012/13 result. Commentary from the police has not been provided due to resourcing issues.</p>																							
Healthy and Supportive Community																							
<p>All-age all-cause mortality rate - Male</p> <p>Measured in: Standardised mortality rate per 100,000 population, from all causes at all ages (three year rolling average) Good Performance: Lower</p>	<p>All-age, all-cause mortality - male</p>  <table border="1"> <caption>All-age, all-cause mortality - male</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>846.3</td> </tr> <tr> <td>2010/11</td> <td>780.8</td> </tr> <tr> <td>2011/12</td> <td>714.7</td> </tr> <tr> <td>2012/13</td> <td>757.7</td> </tr> <tr> <td>2013/14</td> <td>748.8</td> </tr> </tbody> </table>	Year	Value	2009/10	846.3	2010/11	780.8	2011/12	714.7	2012/13	757.7	2013/14	748.8	634	748.80	634	748.8	RED	↑				
Year	Value																						
2009/10	846.3																						
2010/11	780.8																						
2011/12	714.7																						
2012/13	757.7																						
2013/14	748.8																						
<p>This final outturn relates to the 2012 calendar year. The target was missed but the final outturn was an improvement on last year's mortality rate.</p>																							
<p>All-age all-cause mortality rate - Female</p> <p>Measured in: Standardised mortality rate per 100,000 population, from all causes at all ages (three year rolling average) Good Performance: Lower</p>	<p>All-age, all-cause mortality - female</p>  <table border="1"> <caption>All-age, all-cause mortality - female</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>565</td> </tr> <tr> <td>2010/11</td> <td>507.5</td> </tr> <tr> <td>2011/12</td> <td>500</td> </tr> <tr> <td>2012/13</td> <td>469.5</td> </tr> <tr> <td>2013/14</td> <td>508.9</td> </tr> </tbody> </table>	Year	Value	2009/10	565	2010/11	507.5	2011/12	500	2012/13	469.5	2013/14	508.9	451	508.90	451	508.9	RED	↓				
Year	Value																						
2009/10	565																						
2010/11	507.5																						
2011/12	500																						
2012/13	469.5																						
2013/14	508.9																						
<p>This final outturn relates to the 2012 calendar year. The target was missed.</p>																							

Description		Annual Stretched Target (2013/14)	Annual Actual (2013/14)	Q4 Stretched Target (Jan-Mar 2014)	Q4 actual (Jan-Mar 2014)	Variance (performance against annual stretch target)	Direction of Travel (comparing 12/13 and 13/14 actual)
<p>Smoking Quitters</p> <p>Measured in: a straight count of the number of four-week smoking quitters who have attended NHS Stop Smoking Services . Good Performance: Higher</p>	<p>Stopping Smoking</p> 	3000	[end-June]	3000	1421	RED	↓
<p>Percentage of children in Reception with height and weight recorded who are obese.</p> <p>Measured in: % Good Performance: Lower</p>	<p>Percentage of children in reception with height and weight recorded who are obese</p> 	12.7	12.7	12.7	12.7	GREEN	↔
<p>Under 18 conception rate.</p> <p>Measured in: % reduction from 1998 baseline Good Performance: Higher</p>	<p>Under 18 Conception Rate</p> 	55	57.9	55	57.9	GREEN	↑

349 people achieved the four week quit in quarter 3, bringing the total for 2013/14 so far to 1,421. Data is provided a quarter in arrears. The final outturn will be available around June 2014.

Target achieved

The conception rate for 2012 was 24.3 per 1,000 population. The 2008 base rate is 57.8 under 18 conceptions. The reduction from the base rate is therefore 57.9%. The target has been exceeded and has improved since last year.

Description		Annual Stretched Target (2013/14)	Annual Actual (2013/14)	Q4 Stretched Target (Jan-Mar 2014)	Q4 actual (Jan-Mar 2014)	Variance (performance against annual stretch target)	Direction of Travel (comparing 12/13 and 13/14 actual)	
<p>Average time between a child entering care and moving in with adoptive family (Time to adoption)</p> <p>Measured in: Days Good Performance: Lower</p>		493	550	493	550	AMBER	New	
<p>This measure, as published in the Adoption Scorecard, is a three year average. The average number of days has reduced to 550 for the April 2011 – Mar 2014 period, still higher than the aspirational target set for this strategic measure but meeting the minimum standard set and an improvement on the last quarter at 586 days.</p>	<p>Percentage of ethnic minority background children adopted (BME adoptions)</p> <p>Measured in: % Good Performance: Higher</p>		7.25	4	7.25	4	RED	New
<p>4% of BME children leaving care were adopted in the 2011/14 three year period. This is below the minimum target set for this strategic measure, and in line with the final performance for 2010/13 period. For comparison: overall, 7% of children leaving care were adopted in the same period. There are a number of stages within the process that leads to a child leaving care through adoption and whilst the number of BME children in that process has increased, they have yet to actually be adopted.</p>								

This page is intentionally left blank

Agenda Item 6.3

Committee	Date	Classification	Report No.
Overview and Scrutiny Committee	22 July 2014	Unrestricted	
Report of: Service Head, Democratic Services Originating Officer(s): Antonella Burgio		Title: Appointments to Inner North East London Standing Joint Health Overview and Scrutiny Committee 2014/15 Ward(s) affected: All	

1. Summary

- 1.1 This report provides a background to the establishment of Inner North East London Standing Joint Health Overview and Scrutiny Committee and asks the Committee to appoint 3 Members for the duration of the municipal year.

2. Recommendations

- 2.1 That Overview and Scrutiny Committee appoint 3 Members drawn from its membership or that of the Health Scrutiny Panel to represent the authority on the Inner North East London Standing Joint Health Overview and Scrutiny Committee (INEL SJHOSC) to respond to consultations and represent the interests of the Borough on health matters.
- 2.2 That the appointments be made according to political proportionality rules as set out in INEL JHOSC Terms of Reference. In accordance with current proportionality, two Members are to be appointed from the largest Political Group (Labour) and one from the next largest Group (Tower Hamlets First).
- 2.3 That these appointments be for the duration of the 2014/15 municipal year or until successors are appointed.
- 2.4 That the Members appointed participate to represent the interests of the Borough on health matters.
- 2.5 That the terms of reference of the Standing Joint Health Scrutiny Committee as circulated by the host/coordinating authority (London Borough of Hackney) be noted

3. Background

- 3.1 Local Authority (Overview and Scrutiny Committee Health Scrutiny Functions) Regulations 2002 provides that local authorities may establish joint overview and scrutiny committees with general or specific health-related functions. Under Regulation 10 of these provisions, the Secretary of State may also make a direction requiring that local authorities establish a Joint Overview and Scrutiny Committee in those areas where a substantial variation or development to health services affects more than one area. Only the joint committee may then report back and the NHS need only report to and attend the joint committee.

- 3.2 Since a direction was issued under these powers, on 27th July 2003 by the Secretary of State, Tower Hamlets has participated in a number of ad hoc Joint Health Overview and Scrutiny Committees to consider a particular NHS service change consultations.
- 3.3 The Healthcare for London Strategy of healthcare reform has been discontinued following the change of government in May 2010; however a number of pan-London NHS programmes remain, which under the terms of the regulations would each require the establishment of a JHOSC. The Primary Care Trusts have requested that the Inner North-East London authorities consider forming a standing joint committee that would meet as required to consider sector based proposals for service changes or developments.
- 3.4 At its meeting on 21st September 2011, the Council established a standing joint health overview and scrutiny committee to consider health matters where there are substantial variations or development to health services affecting more than one local authority area. The joint committee comprises representatives from the London Boroughs of Tower Hamlets, Newham, Hackney and the City of London.

4. Matters for Consideration

- 4.1 The Healthcare for London Strategy of healthcare reform was discontinued after the change of government in May 2010; however some pan-London NHS programmes continue. Appointments to the Standing Joint Health Overview and Scrutiny Committee enables the interests of the Authority and its residents to continue to be represented and its Members have served in this capacity in past NHS consultations such as those concerned with changes to mental health in-patient services, London cancer services and IVF services.
- 4.2 If these arrangements were not in place, such consultations could each require the establishment of a JOSOC under the 2003 Secretary of State Regulation 10 Direction mentioned above, therefore the Primary Care Trusts requested that the Inner North-East London authorities establish a standing joint committee that would meet as required to consider sector based proposals for service changes or developments.
- 4.3 There is a trend of centralising highly specialised health services in fewer centres which means that residents may be treated away from their local acute or primary care providers more frequently. This will increasingly mean that local authorities across the region will need to come together and look collectively at health issues. The standing joint committee will ensure that they are able to respond quickly to developments without having to formally establish a new Committee every time an issue arises.
- 4.4 Under current legislation the Secretary of State may also require local authorities to meet jointly to consider consultations which substantially change services. The Standing Joint Overview and Scrutiny Committee is well placed to consider such consultations alongside any other work programme areas that participating boroughs consider appropriate.
- 4.5 Appendices A and B set out respectively the Terms of Reference and Procedure Rules for the Joint Committee.

5. Standing Joint Health Scrutiny Committee

- 5.1 The Standing Joint Health Overview and Scrutiny Committee (INEL SJHOSC) comprising the London Boroughs of Tower Hamlets, Newham, Hackney and City of London will meet as required to consider and respond to reviews and consultations on healthcare matters and services.
- 5.2 The appointment of representatives to INEL SJHOSC permits the healthcare interests of the borough to be represented therefore it is important that Tower Hamlets continues to participate in the work of this body.
- 5.3 The terms of reference for this body have been drawn up by London Borough of Hackney and are attached for information.

6. Legal Comments

- 6.1 Sections 190 and 191 of the Health and Social Care Act made various changes to the system of review and scrutiny of the health service. Under the 2012 Act, health scrutiny functions were conferred upon the Council itself. Health scrutiny became a statutory function of the council (as opposed to an overview and scrutiny committee of the local authority). Health scrutiny functions are not functions of the executive under executive arrangements. Under Section 244 of the NHS Act 2006, local authorities are no longer required to have a Health Overview and Scrutiny Committee to discharge health functions. The Council chose to continue its existing Health Scrutiny Panel upon the setting up of the Health and Wellbeing Board.
- 6.2 Under the Local Authority (Public Health, Health and Wellbeing Boards and Health Scrutiny) Regulations 2013, the Council may be required to form a Joint Health Scrutiny Committee with other boroughs being consulted by local health providers that are planning changes to the way they deliver services which could be considered to be a substantial and arrange for the Joint Health Scrutiny Committee to review and scrutinise matters relating to the health services and make reports and recommendations on such matters.
- 6.3 The arrangements for the Joint Health Overview and Scrutiny Committee must comply with the relevant provisions of the Local Authority (Public Health, Health and Wellbeing Boards and Health Scrutiny) Regulations 2013. The Joint Health Overview and Scrutiny Committee is established under Regulation 30(1), which enables two or more local authorities to appoint a joint overview and scrutiny committee and arrange for health scrutiny functions to be exercisable by the joint committee, subject to such terms and conditions as the authorities consider appropriate. Under Regulation 30(6) the Joint Health and Overview and Scrutiny Committee may not discharge any functions other than health scrutiny (relevant functions) in accordance with Regulation 30.
- 6.4 The joint committee is subject to Section 9FA of the Local Government Act 2000, in the same way as is the Council's own Overview and Scrutiny Committee. In this way, the joint committee may not include any member of the executive of one of the participating authorities. Those provisions also deal with: (1) the power to appointment sub-committees and the exercise of functions by those sub-committees; (2) the power to co-opt non-voting members; (3) the requirement to comply with the access to information provisions of Part 1 of Schedule 12A to the Local Government Act 1972; (4) the duty to allocate seats according to the requirement for political

balance; and (5) the power to require members and officers to attend and answer questions.

6.5 It is proposed that the Council should appoint 3 members to the joint committee and that each of the participating authorities should appoint up to this number. The setting of the number of members of the committee is a matter falling within the arrangements that the authorities may make and is specifically permitted by Section 102(2) of the Local Government Act 1972.

6.6 At its meeting on 21st September 2011 the Council delegated to the Overview and Scrutiny Committee its power to make appointments to the joint committee. This delegation is permissible pursuant to the power in Section 101(1)(a) of the Local Government Act 1972.

7 Comments of the Chief Financial Officer

7.1 Any costs arising from the establishment of the INEL JOSC, including occasional hosting by Tower Hamlets of meetings of the Joint Committee, are minimal and can be met from the existing budgets for Overview and Scrutiny and Democratic Services.

8 One Tower Hamlets Considerations

8.1 Participation in the Joint O&S Committee will ensure efficient scrutiny of any NHS consultations affecting the four Inner North-east London authorities to the benefit of all local communities.

LOCAL GOVERNMENT ACT 1972 (AS AMENDED) SECTION 100D

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

Background paper

Name and telephone number of and address where open to inspection

Establishment Of Inner North East London Standing Joint Overview And Scrutiny Committee (Council 21st September 2011)

Democratic Services 0207 364 4881

JOINT HEALTH OVERVIEW AND SCRUTINY COMMITTEE

**PROPOSED STANDING INNER NORTH EAST LONDON JOINT
OVERVIEW AND SCRUTINY COMMITTEE**

DRAFT TERMS OF REFERENCE

1. Consider and respond to any health matter which:
 - *Impacts on two or more participating authorities or on the sub region as a whole, and for which a response has been requested by NHS organisations under Section 244 of the NHS Act 2006, and*
 - *All 4 participating authorities agree to consider as an INEL JOSOC*
2. To constitute and meet as a Committee as and when participant boroughs agree to do so subject to the statutory public meeting notice period.

**Inner North East London Joint Health Overview and Scrutiny Committee
(INEL JOSC)
Committee Procedure Rules**

1. Establishment

- 1.1. The establishment of the committee is for London boroughs: London Borough of Hackney, London Borough of Newham, London Borough of Tower Hamlets and the City of London Corporation. This is in accordance with s.245 of the NHS Act 2006 and the Local Authority (Overview and Scrutiny Committees Healthy Scrutiny Functions) Regulations 2002.

2. Chair

- 2.1. The INEL JOSC will elect the Chair and Vice Chair at the first formal meeting of the INEL JOSC. The preference is the Chair and the Vice Chair will be drawn from different participating authorities.
- 2.2. Members of the Committee interested in either post will provide a written submission to the Committee support officer a week before the first meeting.
- 2.3. The written submissions will be circulated to all the Members of the INEL JOSC and at the first meeting one Member will nominate for the position of Chair / Vice Chair and a second Member will second the nomination.
- 2.4. A vote (by show of hands) will follow and the results will be collated by the supporting Officer.
- 2.5. It is assumed that in addition to Chairing the meetings of the INEL JHOSC the Chair and Vice Chair will act as the member steering group for the INEL JOSC.
- 2.6. The appointments of Chair and Vice Chair will be for a period of two municipal years, following which the JOSC will again elect a Chair and Vice-chair on the basis of the provisions contained in clauses 2.1 to 2.5 above. If the INEL JOSC wishes to or is required to change the appointed Chair or Vice Chair, an agenda item should be requested supported by three of the four constituent Authorities following which the appointments will be put to a vote.

3. Membership of Committee

- 3.1. London Borough of Hackney, London Borough of Newham and London Borough of Tower Hamlets will each nominate up to 3 members of the INEL JOSC. The City of London Corporation will nominate up to two members. Appointments will be until further notice. Individual boroughs may change appointees at any time providing they have acted in

accordance with their own procedure rules) but should inform the supporting officers of any such changes.

- 3.2. Political proportionality rules apply to this Committee and each participating Borough's nomination should represent the political proportionality of their Borough.

4. Co-optees

- 4.1. If the Committee chooses it can co-opt non-voting persons as it deems appropriate to the Committee.
- 4.2. Confirmed appointments of co-optees will be for a duration as determined by the JOSC.

5. Substitutions

- 5.1. Named substitutes may attend Committee meetings in lieu of nominated members. Continuity of attendance is strongly encouraged.
- 5.2. It will be the responsibility of individual committee members and their local authorities to arrange substitutions and to ensure the supporting officer is informed of any changes prior to the meeting.
- 5.3. Where a named substitute is attending the meeting, it will be the responsibility of the nominated member to brief them in advance of the meeting.

6. Quorum

- 6.1. The quorum of a meeting of the INEL JOSC will be the presence of a member from each of three of the four participating authorities. In an instance where only three authorities choose to participate in responding to a consultation, quorum will be the presence of a member from two of the three participating authorities. Where only two authorities choose to participate in a consultation, quorum will be the presence of a member from both authorities.

7. Voting

- 7.1. Members of the INEL JOSC should endeavour to reach a consensus of views. In the event that a vote is required, each member present will have one vote. In the event of there being an equality of votes the Chair of the meeting will have the casting vote.
- 7.2. Where the Committee has reviewed a topic or proposed service change and it wishes to make recommendations to a statutory health body, the Committee shall produce a single final report, agreed by consensus and reflecting the views of all the scrutiny committees involved.

8. INEL JOSC Role, Powers and Function

- 8.1. The INEL JOSC can co-operate with any other Health Overview and Scrutiny Committee, joint health overview and scrutiny committee or

committee established by two or more local authorities within the greater London area.

- 8.2. INEL JOSC will have the same statutory scrutiny powers as an individual health overview and scrutiny committee that is:
- accessing information requested
 - requiring members, officers or partners to attend and answer questions
 - making reports or recommendations to any NHS body or unitary authority with social care responsibility.
- 8.3. Efforts will be made to avoid duplication. The individual health overview and scrutiny committees of individual authorities shall endeavour not to replicate any work undertaken by the INEL JOSC. All scrutiny statutory powers for that topic being reviewed will be transferred to the INEL JOSC.

9. Support

- 9.1. The lead administrative and research support will be provided by the Health Scrutiny officer from the London Borough of Hackney with assistance as required from the officers of the participating borough.
- 9.2. Meetings of the JOSC will be rotated between participating authorities as agreed by the JOSC. The host authority for each meeting of the INEL JOSC will be responsible for arranging appropriate meeting rooms; ensuring that refreshments are available providing spare copies of agenda papers on the day of the meeting; and producing minutes of the meeting within five working days.
- 9.3. Each authority will identify a key point of contact for all arrangements and Statutory Scrutiny Officers are at all times to be kept abreast of arrangements for the JOSC.

10. Meetings

- 10.1. Meetings of the INEL JOSC will be held in public unless the public is excluded by resolution under section 100a (4) Local Government Act 1972 / 2000 and will take place at venues in one of the four INEL authorities. Accessibility issues may mean that locations in the authorities main Council Office i.e. Council Chamber would be the preferred option.
- 10.2. However, there may be occasions on which the INEL JOSC may need to hold site visits outside of the formal Committee meeting setting. Arrangements for these site visits will be made by the officers nominated to support the INEL JOSC with assistance from the officers of the borough being visited.
- 10.3. A written record of information from any site visit undertaken will be made for noting purposes for the INEL JOSC.

11. Agenda

- 11.1. The agenda will be prepared by the officer supporting the INEL JOSC guided by the Chair. The officer will send, by email, the agenda to all members of the INEL JOSC, the Statutory Scrutiny Officers and their support officers.
- 11.2. It will then be the responsibility of each borough to:
 - publish official notice of the meeting
 - put the agenda on public deposit
 - make the agenda available on their Council website; and
 - make copies of the agenda papers available locally to other Members and officers of that Authority and stakeholder groups as they feel appropriate.

12. Local Overview and Scrutiny Committees

- 12.1. The INEL JOSC will invite participating authority's health overview and scrutiny committees and other partners to make known their views on the proposal(s) or review(s) being conducted.
- 12.2. The INEL JOSC will consider those views in making its conclusions and comments on the proposals outlined or reviews

13. Representations

- 13.1. The INEL JOSC will identify and invite witnesses to address the committee and may wish to undertake consultation with a range of stakeholders. However as a general principle the committee will consider any written or verbal submissions from individual members of the public and interest groups that represent geographical areas in Inner North East London that are contained within one of the participating local authority areas.
- 13.2. The INEL JOSC will specifically request that the NHS bodies conducting consultations consider reviews undertaken by participating Borough's Overview and Scrutiny Committees. Summaries of the key points from these submissions will be appended to the INEL JOSC's final report for submission to the consulting NHS body decision making board.

14. Timescale

- 14.1. This Inner North East London Health Overview and Scrutiny Committee (INEL JOSC) is constituted until further notice and insofar as it continues to have the support of the constituent participating authorities. It may be dissolved upon agreement of the participating authorities.