

OVERVIEW & SCRUTINY COMMITTEE

Monday, 27 July 2015 at 7.15 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 John Pierce

Vice Chair: Councillor Danny Hassell

Councillor Mahbub Alam

Councillor Amina Ali

Councillor Peter Golds

Councillor Denise Jones

Councillor Md. Maium Miah

Councillor Oliur Rahman

Councillor Helal Uddin

Scrutiny Lead for Adults Services

Scrutiny Lead for Law Probity and Governance

Scrutiny Lead for Communities, Localities &
Culture

Scrutiny Lead for Resources

Independent Group Leader

Scrutiny Lead for Development and Renewal

Co-opted Members:

Nozrul Mustafa

1 Vacancy

Victoria Ekubia

Dr Phillip Rice

Rev James Olanipekun

(Parent Governor Representative)

(Parent Governor Representative)

(Roman Catholic Church Representative)

(Church of England Representative)

(Parent Governor Representative)

Deputies:

Councillor Khales Uddin Ahmed, Councillor Shahed Ali, Councillor Dave Chesterton, Councillor Shafiqul Haque, Councillor Gulam Robbani and Councillor Candida Ronald

[The quorum for this body is 3 voting Members]

Contact for further enquiries:

David Knight, Democratic Services

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London, E14 2BG

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

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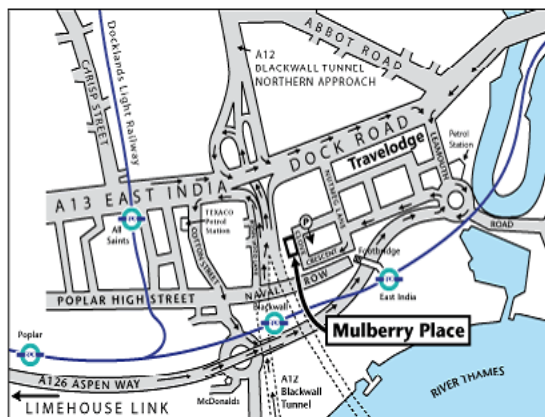
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1. APOLOGIES FOR ABSENCE

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

To confirm as a correct record of the proceedings the unrestricted minutes of the meeting of the Overview and Scrutiny Committee held on 7th July, 2015.

4. REQUESTS TO SUBMIT PETITIONS

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

5. UNRESTRICTED REPORTS 'CALLED IN'

Nil items.

6. SCRUTINY SPOTLIGHT

Nil items.

7. UNRESTRICTED REPORTS FOR CONSIDERATION

7 .1	Challenge Session Report: Town Centres Policy and Delivery	All Wards	5 - 34
7 .2	Corporate Revenue, Capital Outturn and Performance Monitoring Report 2014/15 Quarter 4 (Month 12)	All Wards	35 - 152
7 .3	Overview and Scrutiny Transparency Commission	All Wards	

The Committee will receive presentations on the following:

1. Introduction and Scope;
2. A citizen journalist's perspective;
3. Freedom of Information; and
4. Public notice, consultation and decision making on Licensing and Development Committees.

8. VERBAL UPDATES FROM SCRUTINY LEADS **All Wards**

(Time allocated – 5 minutes each)

9. 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).

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

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

11. 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

WARD

**PAGE
NUMBER(S)**

12. EXEMPT/ CONFIDENTIAL MINUTES

To confirm as a correct record of the proceedings the restricted minutes of the meeting of the Overview and Scrutiny Committee held on 7th July, 2015.

13. EXEMPT/ CONFIDENTIAL REPORTS 'CALLED IN'

Nil items.

**14. 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).

**15. 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

Monday, 7 September 2015 at 7.15 p.m. to be held in Room C1, 1st Floor, Town Hall,
Mulberry Place, 5 Clove Crescent, London, E14 2BG

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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>

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Agenda Item 7.1

<p>Non-Executive Report of the:</p> <p>Overview and Scrutiny Committee</p> <p>27th July 2015</p>	 <p>TOWER HAMLETS</p>
<p>Report of: Service Head Corporate Strategy & Equality, Louise Russell</p>	<p>Classification: Unrestricted</p>
<p>Supporting the delivery of successful town centres (high streets and markets)</p>	

<p>Originating Officer(s)</p>	<p>Vicky Allen, Strategy, Policy & Performance Officer, Corporate Strategy & Equality</p>
<p>Wards affected</p>	<p>All Wards</p>

Summary

- 1.1 This report submits the Report and recommendations of the Supporting the delivery of successful town centres (high streets and markets) Scrutiny Challenge Session for consideration by the Overview and Scrutiny Committee.

Recommendations:

- 2.1 The Overview and Scrutiny Committee is recommended to:
- Agree the draft report and the recommendations contained in it.
 - Authorise the Service Head for Strategy & Equality to amend the draft report before submission to Cabinet, after consultation with the Scrutiny Review Group.

3. BACKGROUND

- 3.1 The challenge session took place on 8th April 2015. This challenge session arose because there was a concern amongst some Members that there had been no strategic review of the Council's interventions so far to assess their effectiveness in their aim of supporting the regeneration of the Borough's town centres. Members felt that interventions so far were focussed too much on physical regeneration, cleaning and security, and cultural activities, and less on active interventions to address the market failures of local retail economies. There was a strong belief amongst Members that supporting a thriving local retail economy was essential to improving economic prosperity in the Borough.
- 3.2 In addition, some Members were concerned that town centres were not responding to the retail needs of the Borough's changing population demographic (a shift towards more young, professional, affluent residents). Members felt that the spending power of this potentially under-served market could help stimulate economic regeneration around the Borough rather than being concentrated in small pockets.
- 3.3 The aim of the Challenge Session was therefore to identify what interventions the Council could make that would be transformative in supporting the economic regeneration of the Borough's town centres. At the session, issues relating to leadership, support and engagement were identified.
- 3.4 The objectives of the challenge session were to answer the following questions:
- a) What changes could be transformative for town centres in Tower Hamlets; and
 - b) What actions could the Council (and its partners) take to help achieve this?
- 3.5 The report with recommendations is attached at Appendix One. 16 recommendations have been made:
- **Recommendation 1:** Develop a vision for each town centre that identifies the unique selling point and retail offer it needs to attract its target market
 - **Recommendation 2:** Promote the opportunity for local town teams to be formed by residents and businesses and put in place a toolkit to support this. Encourage these town teams to be engaged in the development of the local vision
 - **Recommendation 3:** If feasible, develop a range of economic, environmental and social regeneration initiatives to attract footfall and spend, encourage new businesses and support existing businesses into town centres – examples include:

- Support in initial establishment of websites and business associations/forums for marketing of the town centres to consumers and other enterprises;
 - Continuation of the use of art, cultural activities and events to establish town centres as destinations, with a presumption on these being resident-led where possible, with support and technical assistance (ie in securing Council licences and approvals) provided by the Council;
 - Strategic, focussed grant programmes for shop front improvements which support the agreed vision and objectives of town centres;
 - Pop up shops, stalls or kiosks which allow both the council and businesses to 'test the water'
 - Explore the potential for ring-fencing future business rate growth from schemes like this to forward fund them
- **Recommendation 4:** Develop a high streets and town centres policy which establishes a local vision, strategy and plan for town centres in the Borough, focussed on economic regeneration as the central objective. Ensure that any update of the Town Centre Spatial Strategy (July 2009), as part of the Local Plan review, takes the above into account
 - **Recommendation 5:** Adopt suitable town centre KPIs, starting with the Association of Town and City Management (ATCM) model which measure the economic and wider health of our town centres
 - **Recommendation 6:** Review role and responsibilities of the Roman Road Town Centre Manager post to ensure it is focussed on delivering the targeted interventions identified in the Roman Road Vision and, subject to funding, roll out for other town centres across the Borough
 - **Recommendation 7:** Review the support available to local businesses in the Borough and proactively promote it
 - **Recommendation 8:** Provide data analysis that will stimulate potential opportunities in the Borough's town centres, including qualitative and quantitative data, demographic analysis of the resident and working populations, outline existing market analysis, and external drivers for change
 - **Recommendation 9:** Explore the potential for Business Improvement Districts (BIDs) within the Borough and, where potential BID areas are identified, work in partnership with the business network to promote the business benefits to local enterprises, including the GLA's programme of support for future BIDs
 - **Recommendation 10:** Explore developing a package of inducements that could be offered to targeted businesses identified as essential in town centre visions
 - **Recommendation 11:** Explore the viability of an approach whereby the Council will consider, in a small number of cases, taking on a short-term

lease and grant-funding the fit-out to create a unit to market to specific retail uses identified as essential to the development of a local town centre vision

- **Recommendation 12:** Roll out the policy for accepting new traders into our markets to ensure that the retail offer within markets can be more actively curated
- **Recommendation 13:** Finalise and formalise the Council's approach to proactively establishing and using tools to encourage owners of vacant high street retail premises to bring them back into use
- **Recommendation 14:** Identify and engage with absentee landlords to identify current premises use and explore options for alternative uses
- **Recommendation 15:** Convene a working group to identify how retail units may be protected through planning measures from unsuitable conversion as part of the Local Plan review
- **Recommendation 16:** Develop a retail unit viability study

3.6 Once agreed, the Working Group's report will be submitted to Cabinet for a response to the recommendations.

4. COMMENTS OF THE CHIEF FINANCE OFFICER

4.1 [Financial implications to be prepared by Directorate Finance Manager and agreed with Corporate Finance]

5. LEGAL COMMENTS

5.1 The Council is required by section 9F of the Local Government Act 2000 to have an Overview and Scrutiny Committee and to have executive arrangements that ensure the committee has specified powers. Consistent with this obligation, Article 6 of the Council's Constitution provides that the Overview and Scrutiny Committee may consider any matter affecting the area or its inhabitants and may make reports and recommendations to the Full Council or the Executive in connection with the discharge of any functions. It is consistent with the Constitution and the statutory framework for the Executive to provide a response and it is reasonable for the Committee to be provided with progress updates.

5.2 The recommendations in the report appear capable of being carried out within the Council's statutory functions. It will be for officers to ensure this is the case and to take legal advice as necessary.

5.3 The Council's Local Plan (Core Strategy 2010), which includes a number of strategic objectives in relation to town centres and provides the planning context for the Report. The Council's Local Plan is in turn set in the context of the London policy framework, and the Report refers to the report of the

London Councils issued in 2013, entitled 'London Councils Streets Ahead'. The Council's Managing Development Document (2013) forms part of the Local Plan and provides more detailed policies to guide development in town centres. A review of the Local Plan has begun in 2015 and offers an opportunity to consider how the Council's planning policies can protect and support high streets and town centres.

- 5.4 The Council is a best value authority within the meaning of section 1 of the Local Government Act 1999. As such the Council is required under section 3 of the Local Government Act 1999 to make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness (the best value duty). In accordance with the Council's best value arrangements, consideration will need to be given to whether the Committee's recommendations can be delivered within budget and whether they represent value for money.
- 5.5 In its consideration of the report and its recommendations, 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 do not (the public sector equality duty). A proportionate level of equality analysis will be required if the Council pursues the Committee's recommendations.

6. ONE TOWER HAMLETS CONSIDERATIONS

- 6.1 It is widely recognised that town centres, high streets and markets are vital in supporting opportunities in employment, social capital and economic growth in the area. However, there are many challenges facing town centres including changes in the way people shop, changes in the population demographic, strategic competition and national legislation to name but a few.
- 6.2 The population demographic of people who live and work in the Borough has changed over recent years, becoming more ethnically diverse with more households with an income of above £60,000. Therefore evolving the offer and encouraging new businesses which can capitalise on the needs of new consumers is an essential part of ensuring town centres can thrive.

7. BEST VALUE (BV) IMPLICATIONS

- 7.1 The recommendations in this report are made as part of the Overview & Scrutiny Committee's role in helping to secure continuous improvement for the council, as required under its Best Value duty

8. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 8.1 There are no direct environmental implications arising from the report or recommendations.

9. RISK MANAGEMENT IMPLICATIONS

9.1 There are no direct risk management implications arising from the report or recommendations.

10. CRIME AND DISORDER REDUCTION IMPLICATIONS

10.1 There are no direct crime and disorder reduction implications arising from the report or recommendations.

Linked Reports, Appendices and Background Documents

Linked Report

- NONE

Appendices

Appendix 1 – Supporting the delivery of successful town centres (high streets and markets) – Scrutiny Challenge Session Report

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

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

List any background documents not already in the public domain including officer contact information.

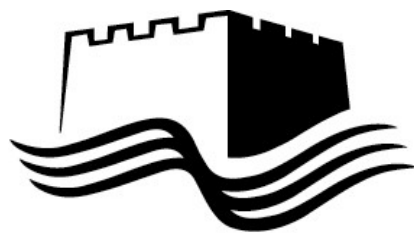
- These must be sent to Democratic Services with the report
- State NONE if none.

Officer contact details for documents:

- N/A

Supporting the delivery of successful town centres (high streets and markets)

Scrutiny Challenge Session Report



TOWER HAMLETS

**London Borough of Tower Hamlets
April 2015**

Councillor Joshua Peck

Chair of the review panel, Chair of Overview and Scrutiny

Our town centres and markets sit at the heart of our communities and are essential for both the social and economic health of those communities.

They provide some of the places – shops, post offices, cafes – where our residents meet and interact with each other, and where they have the casual face-to-face interactions that are the first steps to building social capital and cohesion. They help to make communities where people want to live – where they can easily access the goods and services they need for their daily life, where they can meet friends and socialise, and where vibrant, interesting things happen. And they offer over 10,000 jobs (often good entry-level jobs for those looking for work) and the opportunity to start your own business.

Town centres and their markets should therefore be at the heart of our economic regeneration strategy. Yet when I became a councillor here nine years ago, I was met with blank faces when I talked about town centres – only Canary Wharf was seen to meet the definition and it wasn't under the council's control. As a consequence, little co-ordinated support was available to our town centres and retail units were allowed in every new block of flats built in the borough, dissipating the focus of town centres and damaging many.

That has changed. The Core Strategy is built around the idea of our town centres being at the heart of the 'hamlets' that make up our borough and we have a dedicated Town Centre team to support our town centres.

Yet town centres face massive challenges – from changing retail habits, from crippling business rates, from pressure to convert shop units to residential – and if our town centres are going to survive then our response as a council needs to be dynamic and entrepreneurial, and it needs to be about more than just making sure the street are clean and safe. The next phase of our approach to town centre management needs to be about the curation and intervention that creates places where people want to shop and spend their leisure time.

The ideas in this report came from the private and public sector organisations that already do this and hopefully gives us the confidence that we can do the same.

Summary of recommendations

- **Recommendation 1:** Develop a vision for each town centre that identifies the unique selling point and retail offer it needs to attract its target market
- **Recommendation 2:** Promote the opportunity for local town teams to be formed by residents and businesses and put in place a toolkit to support this. Encourage these town teams to be engaged in the development of the local vision
- **Recommendation 3:** If feasible, develop a range of economic, environmental and social regeneration initiatives to attract footfall and spend, encourage new businesses and support existing businesses into town centres – examples include:
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- **Recommendation 15:** Convene a working group to identify how retail units may be protected through planning measures from unsuitable conversion as part of the Local Plan review
- **Recommendation 16:** Develop a retail unit viability study

1. INTRODUCTION

- 1.1 It is widely recognised that town centres, high streets and markets are vital in supporting opportunities in employment, social capital and economic growth in the area. However, there are many challenges facing town centres including changes in the way people shop, changes to the population demographic, strategic competition and national legislation to name a few.
- 1.2 According to the LGIU¹, the key trends impacting on the UK's town centres are summarised as follows:
- Changing consumer expectations, and a preference for a combined retail and leisure experience
 - Consumer demand for convenience, including both large supermarkets and smaller convenience supermarkets
 - Online shopping and multi-channel shopping
 - Out of town retail
 - Changing demographics
 - Increasing homogeneity within the business centres, and
 - Difficult economic conditions, with consumers increasingly turning to discount stores.
- 1.3 The population demographic of people who live and work in the Borough has changed over recent years, becoming more ethnically diverse and with more households with an income of above £60,000. Therefore evolving the offer and encouraging new business which can capitalise on the needs of new consumers is an essential part of ensuring town centres thrive.
- 1.4 The Council has several key strategies which support the regeneration of town centres. They include the Enterprise Strategy, the Street Markets Strategy (August 2009), and the Town Centre Spatial Strategy (July 2009), which sets out how Town Centres could be developed to ensure 'they are places at the heart of local civic life, which are vibrant, inclusive and accessible'.
- 1.5 However, there was a high level of concern amongst some Councillors that these strategies lack strategic vision and innovative approaches to push economic growth in town centres, and that responses too often focus on relatively easy 'hygiene factors', such as security, street furniture and cleanliness, which should be the base point of good town centre management.
- 1.6 The aim of the Challenge Session was therefore to look at best practice models in order to explore what makes a town centre thriving, and identify actions which could better support town centres to thrive in Tower Hamlets. The session was chaired by Cllr Joshua Peck, Chair of Overview and Scrutiny. It took place on 8th April 2015.

¹ Local Government Information Unit policy briefing: policy implications of recent trends in the high street/retail sector, January 2015

1.7 The session was attended by:

Councillor Joshua Peck	Chair of Overview and Scrutiny Committee; Councillor, Bow West
Councillor Peter Golds	Scrutiny Lead for Law, Probity and Governance; Councillor, Island Gardens
Councillor Rachel Blake	Councillor, Bow East
Cllr Danny Hassell	Councillor, Bromley South
Victoria Ekubia	Scrutiny Committee Roman Catholic Church Representative
Rev James Olanipekun	Scrutiny Committee Parent Governor
Shanaaz Carroll	Acting CE, Association of Town and City Management
Howard Dawber	Strategic Advisor at Canary Wharf Group
Stuart Fyfe	Head of Retail Leasing at Canary Wharf Group
Christine Lovett	Chief Executive, Angel AIM (Action; Improve; Maintain)
Keith Davis	Managing Director, Borough Market
Sam Neal	Programme Manager Physical Regeneration, Waltham Forest Council
Chris Paddock	Director, Regeneris Consulting Ltd
Andy Scott	Acting Service Head for Economic Development, Tower Hamlets Council
Chris Golds	Principal Licensing and Revenues Officer, Tower Hamlets Council
Maria Gerring	Business Partnerships Project Manager, Tower Hamlets Council
Vicky Allen	Strategy, Policy and Performance Officer, Tower Hamlets Council

1.8 The Scrutiny Challenge Session took the format of a meeting which was held in the Idea Store, Canary Wharf.

1.9 The agenda for the session included an introduction to the key issues under review by Councillor Joshua Peck. Following this, attendees heard from Shanaaz Carroll, the Acting Chief Executive of the Association of Town and City Management (**ATCM**) who spoke about the challenges for town centres, the work that the ATCM were undertaking to support businesses in town centres, and what the ATCM saw as the ingredients for a successful future for town centres.

1.10 A presentation from the Council's Head of Economic Development provided background information on past work and current action being taken by the Council to support town centres in the Borough. In addition, attendees also heard about the plans going forward, such as the Healthy High Streets project tackling unhealthy businesses and promoting the economic wellbeing of town centres and high streets; and the dedicated team supporting the delivery of the regeneration activity taking place in Whitechapel. With the opening of the new Crossrail station in 2018, this area has been identified as a growth opportunity, with plans including a civic hub, new homes, new jobs, upgraded Whitechapel Road and surrounding public squares and open spaces.

- 1.11 Senior representatives from other London town centres, high streets and markets spoke about the innovative approaches they applied successfully to support their economic regeneration. Finally there was a round table discussion focussing on answering the core questions for the session:
- a) What changes could be transformative for town centres in Tower Hamlets; and
 - b) What actions could the Council (and its partners) take to help achieve this?
- 1.12 In this report, the term ‘town centres’ is being used to describe all the town centres, high streets and markets in the Borough.

2. NATIONAL LEGISLATIVE AND POLICY BACKGROUND

Policy and delivery context

- 2.1 Activity in town centres in Tower Hamlets is influenced by national, regional and local policy. Government guidance ‘*Transforming Places; Changing Lives: A Framework for Regeneration*’ proposes that Government expenditure on regeneration in the future should be focused on:
- Improving economic performance in deprived areas;
 - Improving rates of work and enterprise in deprived areas; and
 - Creating sustainable places where people want to live and can work, and businesses want to invest.

The Portas Review

- 2.2 As part of the Government’s growth agenda, Mary Portas was asked to conduct an independent review of the high street’s future. In 2011, the Portas Review set out proposals for combating the decline of the UK’s high streets. The recommendations included a number of proposals to reduce regulation relating to the High Street, change planning regulations and to support new businesses. The most significant proposal was that “town teams” should be created in town centres, representing all stakeholders. A town team would be able to give strategic direction to beneficial change. Mary Portas suggested that there should be a number of pilot projects in town centres to test out her suggestions in different localities. In 2012 the Borough was chosen as one of the second round Portas Pilots for Watney and Chrisp Street Markets (see 4.3).

High Street Innovation Fund

- 2.3 In 2012, the Government announced the names of 100 local authorities, including Tower Hamlets, which would receive £100,000 each to support regeneration of town centres under the *High Street Innovation Fund*. Guidance was issued on the same day for use of the funding, and was mainly concerned with overcoming vacancies in commercial premises with new retail enterprise development (see 5.48 below).

London policy framework: the GLA

- 2.4 GLA priorities have affected the delivery of a number of Outer London Fund and London Portas Pilot projects. There is a preference for projects which:
- bring disused buildings and vacant land back into use;
 - put on events to support community use of the town centre concerned;
 - redesign public space;
 - smarten shop fronts;

- support businesses;
- create partnership networks;
- improve transport;
- support suitable site development projects.

London policy framework: London Councils' Report: Streets Ahead? – putting high streets at the heart of local economic growth

- 2.5 In July 2013, London Councils issued a report *Streets Ahead* which celebrated the diversity of town centres and called for more local government involvement in High Street renewal. Specific recommendations included changes in planning policy to restrict changes of use; harmonisation between TfL priorities and local transport policy; coordination of business support initiatives; and better ways of tackling vacant spaces and commercial vacancies.

3. LOCAL CONTEXT

Local policy framework: LBTH planning policy

- 2.6 The Council's Local Plan provides the planning basis for activity to reinforce and improve town centres and the role they play in the quality of life for Borough residents. The Local Plan Core Strategy, which was adopted in 2010, includes a number of strategic objectives in relation to town centres intended to help bring about "a hierarchy of interconnected, vibrant and inclusive town centres that are mixed use hubs for retail, commercial, leisure, civic and residential [uses]."
- 2.7 The Council's Managing Development DPD, which also forms part of the Local Plan, includes more detailed policies to guide development in town centres. These include
- measures to protect A1 retail uses in town centres
 - restrictions on A5 takeaway uses in town centres and in proximity to schools and leisure centres, and
 - protection for local shops outside town centres.
- 2.8 A refresh of the Local Plan began in 2015 offering an opportunity to consider how the Council's planning policies can protect and support high streets and town centres, and in particular high street uses which fall outside existing town centre boundaries.
- 2.9 The Council is currently implementing a range of projects specifically focused in one way or another on the regeneration of high streets or town centres in the Borough. These include:
- Delivery of the Whitechapel Vision
 - The Council's Accelerated Delivery Programme funded initiatives in Roman Road, Brick Lane, Bethnal Green and Burdett Road
 - Portas Pilot initiatives in Chrisp Street, Watney Market and Roman Road
 - The Enterprising Town Centres Initiative pilot project in Roman Road, and
 - The Healthy High Streets Policy

3 TOWN CENTRES / HIGH STREETS AND MARKETS IN TOWER HAMLETS

- 3.1 Tower Hamlets has a thriving economy worth £6bn per annum that provides almost 1.4 jobs for every working-age resident of the Borough. At the time of the 2011 Census, there were 12,976 people employed in the wholesale and retail sector in the Borough (10 percent of all jobs available).
- 3.2 The Office for National Statistics recorded 14,940 businesses in the Borough for 2014; this number represents about 3.2 percent of the business stock in London. The majority of businesses in the Borough (89 percent) are micro business enterprises employing less than 10 people. 1,260 businesses in the Borough (8 percent) are classified as retail trade and 980 businesses (7 percent) are classified as food and beverage services activities.

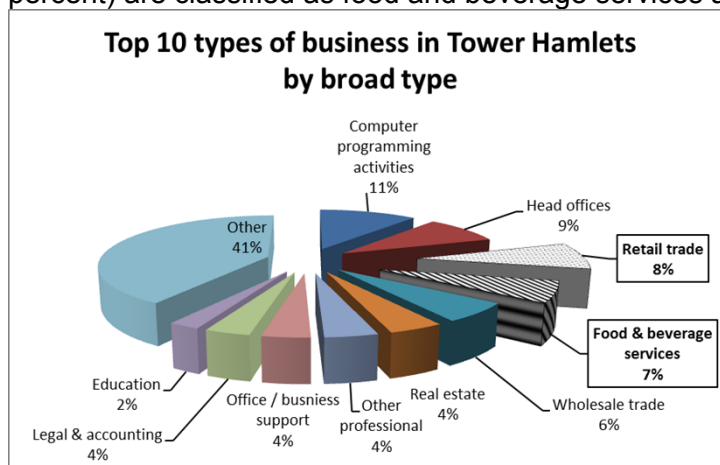


Figure 1: Nomis UK Business Counts March 2014

- 3.3 There² are 27 designated town centres in the Borough, with Canary Wharf being the most prominent. Canary Wharf is designated as a major³ centre in the London Plan and the Tower Hamlets Core Strategy with over 50,000sqm of retail floorspace including both comparison and convenience⁴ retail. It also includes services and leisure facilities. Canary Wharf serves a large weekday worker population as well as weekday and weekend residential population.
- 3.4 Nine town centres are classified as district centres (Bethnal Green; Brick Lane; Bromley-by-Bow; Chrisp Street; Crossharbour; Roman Road (east); Roman Road (west); Watney Market; and Whitechapel) – district centres comprise of groups of shops often containing at least one supermarket and a range of non-retail services such as banks, building societies and restaurants as well as local public facilities such as a library.
- 3.5 The remaining 17 are defined as neighbourhood or local centres meaning that they include a range of small shops of a local nature, serving a small catchment – typically containing a small supermarket, a newsagent, hot food take-aways, and similar small businesses.

² The designation criteria of Activity Areas, Major Centres, District Centres and Neighbourhood Centres can be found in the LBTH LDF Town Centre Boundaries and Balance of Uses Review – February 2012 (p6)

³ Information taken from draft alterations to the London Plan – January 2014 and LBTH LDF Town Centre Boundaries and Balance of Uses Review – February 2012

⁴ Convenience goods: Broadly defined as food, drinks, tobacco, newspapers, magazines, cleaning materials, toilet articles. Comparison goods: Other goods not classified as convenience goods. (NRPF definition)

- 3.6 In addition, the Borough has some of the best known and most successful street markets in London which are often co-located within town centres identified above. Street markets contribute positively to the economic and social well-being of the community providing access to affordable goods and complement mainstream retailing. They provide local employment and support local enterprise. Throughout the Borough, the markets provide a range of goods and services, serving the Borough's diverse communities. Some of the Borough's markets are specialist markets with a wider catchment whilst others are local markets which serve and support their local communities. It is estimated that LBTH street markets have a turnover of £21m per year.
- 3.7 There are ten local-authority managed street markets across the Borough. Additionally there are a number of privately-managed markets which operate within the Borough, including Brick Lane and Spitalfields Markets. The markets vary in size, days of operation and offer. Columbia Road, Petticoat Lane and Brick Lane are tourist markets with a high profile and London-wide catchment. The other markets in contrast provide a convenience offer which caters primarily for a local catchment.

Promoting the Borough's town centres, markets and high streets

- 4.8 The Street Markets Strategy (August 2009) aims to positively shape the markets as safe and lively places in which the community engages and which are thriving places of business and employment for local people. The Council's Enterprise Strategy aim is to encourage and support enterprise and entrepreneurial activity to increase opportunity, prosperity and mobility in Tower Hamlets by:
- supporting the establishment, growth and development of small and medium enterprises (SMEs);
 - providing an environment that supports a thriving and diverse economic base; and
 - supporting the Borough's enterprise economy by communicating local needs and wishes to influence audiences.
- 4.9 There has been a raft of initiatives which have aimed to both promote the Borough's town centres to consumers and to support new and existing businesses, including the *Taste Brick Lane* marketing campaign in March 2014, which widely promoted this famous food district to visitors and tourists through printed publications and social media and included food discounts and a street party. The *Shop Tower Hamlets* (#shoptowerhamlets) campaign in December 2014, consisted of three different promotional booklets for Roman Road, Bethnal Green Road, and Burdette Road, circulated to households promoting local shopping to residents with discounts included.
- 4.10 Supporting the economic regeneration of town centres, the Council was awarded £100,000 from the national *Portas Pilot Initiative*, to which a similar sum was achieved through match funding, for regeneration and promotion of improvements to Chrisp Street, Watney Market and Roman Road. The primary focus was to boost economic regeneration in Chrisp Street Market through lively events and diversification of the market's offer. Funding was used for a new outdoor dining area aiming to connect fresh produce sold in the market to the kitchens in surrounding cafes and restaurants. A continuous programme of events was established to attract custom, and

market traders and café owners were offered workshops and mentoring and a new market business directory and website to help boost their businesses. As part of the package of works at Chrisp Street Market, designers will produce recommendations for changes and improvements to Watney Market and Roman Road. The proposals will build on new facilities established at Chrisp Street, continuing the theme of healthy living. Through the important lessons learned at Chrisp Street, it is hoped that further funding will be secured for Watney Market and Roman Road for similar activities in the future.

- 4.11 In March 2015, the Mayor of London announced a further round of recipients for the *High Street Fund*; two of the 42 town centres across London are in the Borough. Whitechapel was awarded £520,000 for a package of improvements, designed to increase workspace provision in previously vacant buildings and provide business support to promote a lively economy, to build on the momentum of change in Whitechapel. Chrisp Street was awarded £283,000 for a suite of interventions including a new co-working space, tailored business support and business loans are supporting new enterprise and existing trade.
- 4.12 For markets, the Council took part in the national initiative to support new market stall holders through the *First Pitch* scheme. First Pitch is a market trader start-up scheme run by the National Market Traders Federation (NMTF), delivered in partnership with market operators all over the UK offering free trade for up to five days during Love Your Local Market week. If traders meet the specified criteria, and, if trading has gone well, they can continue to trade on the market for a further 12 months at discounted rent. Practical support from the NMTF is provided including mentoring to help traders make a success.

5. KEY FINDINGS AND RECOMMENDATIONS

- 5.1 This Challenge Session arose because there was a concern amongst some Members that there had been no strategic review of the Council's interventions so far to assess their effectiveness in their aim of supporting the regeneration of the Borough's town centres. Members felt that interventions so far were focussed too much on physical regeneration, cleaning and security, and cultural activities, and less on active interventions to address the market failures of local retail economies. There was a strong belief amongst Members that supporting a thriving local retail economy was essential to improving economic prosperity in the Borough.
- 5.2 In addition, some Members were concerned that town centres were not responding to the retail needs of the Borough's changing population demographic (a shift towards more young, professional, affluent residents). Members felt that the spending power of this potentially under-served market could help stimulate economic regeneration around the Borough rather than being concentrated in small pockets.
- 5.3 The aim of the Challenge Session was therefore to identify what interventions the Council could make that would be transformative in supporting the economic regeneration of the Borough's town centres. To this end, Members heard evidence from Officers from the Council's Economic Development service, the ATCM, Angel AIM, Borough Market, Canary Wharf Group Ltd, and Waltham Forest Council. Members focussed the round table discussions

on stimulating economic regeneration through building relationships, such as: between potential shoppers and retailers, between retailers and landlords; and between landlords and the Council.

- 5.4 At the session, issues relating to leadership, support and engagement were identified.

Putting together a retail offer which is right for each town centre

5.5 Shanaaz Carroll from the Association of Town and City Management (ATCM) identified the ATCM's main ingredients for the future town centres as local planning and strong leadership. Participants agreed and said that as leaders they used their wide experience, local knowledge and 'gut feeling' when first establishing a strategic plan of action for regenerating their respective town centres. Christine Lovett from Angel AIM said that she sought out and spoke to landlords to get support for a long term commitment to the economic viability of the town centre including getting them share her vision for the right mix of businesses within the area. She spoke about how she persuaded one landlord to pick one type of retail business over another to help create that right mix, despite the landlord achieving a reduced rental income by doing so.

- 5.6 The report '*Retail-led regeneration why it matters to our communities*'⁵ says securing an anchor tenant is key to the success of the town centre as it can attract trade to the high street and influence the remaining tenant mix. Stuart Fyfe from Canary Wharf Group said that his gut feeling when working on the regeneration of Marylebone high Street was to identify Waitrose as the anchor store for the high street as he felt that this would set the tone for regeneration and subsequently attract the range of other identified shops that they saw as crucial to attracting the audience they were targeting. Sam Neal from Waltham Forest Council said that for Wood Street, a competitive process for the empty units in the indoor market was set with the aim of attracting the right mix of tenants that would boost the overall appeal of the town centre.

The value of Unique Selling Points

5.7 All participants agreed that it was important for town centres to identify their own unique selling points (USPs) and use this to develop a vision, strategy and action plan. However there was some debate about the extent to which consulting with residents about the strategic direction of town centres was useful. Some participants felt that consulting local residents and businesses could lead to a stifling of ideas and creativity because they were not always best placed to see the bigger picture, especially knowing about and understanding external factors which are not in their or the Local Authority's control, for example the impact of Crossrail and the changing demographics of the Borough. Councillor Golds agreed, highlighting the opening of the five Tesco Metros on the Isle of Dogs which despite local resistance to them not being 'the right kind of retail needed', are much used.

- 5.8 Emphasising the point about creating a USP for each town centre, Chris Paddock from Regeneris said that retailers should be discouraged from competing against other town centres in the locality. Also he said that retailers should be encouraged to work together within the town centre and become complementary to nearby town centres such as the City Fringe area

⁵ Retail-led regeneration, why it matters to our communities: DTZ, Business in the Community, BCSC Educational Trust 2008.

with 'Tech City' and the neighbouring Whitechapel which could capitalise on sciences. Councillor Golds highlighted the 'two Stratfords' – the new Westfield and the old Stratford shopping centre which complement each other in terms of retail outlets and catering for different shoppers.

- 5.9 Stuart Fyfe agreed, adding that he promoted the individual charm of town centres in the Borough such Petticoat Lane, Brick Lane, Columbia Road to businesses considering moving into the Canary Wharf complex as attractions for their workers.
- 5.10 Chris Paddock said that local councillors, as elected leaders for their communities, could be best placed to identify local visions for each town centre. He said that there was an information-providing and analysis role for the Council to play to support elected leaders in decision-making.
- 5.11 The Town Teams model has been heavily promoted and supported by the DCLG and the ATCM as a good way of getting together a partnership of stakeholders to provide leadership and management for town centres. In Tower Hamlets a Town Team was set up in Watney Market for the lifetime of the Portas Pilot but was then disbanded. In Chrisp Street Market the existing Town Team supported the delivery of the Portas Pilot initiatives and this work is still ongoing as is the Town Team. In Roman Road, residents and businesses set up the Borough's first town team and successfully bid for a small grant from the Portas Pilot project. The town team has become well established and now operates as the Roman Road Residents and Business Association (RBBA), a Community Interest Company. The RRRBA has developed a resident-led Vision for the Roman Road, and delivered a number of regeneration projects in collaboration with the Council.
- **Recommendation 1:** Develop a vision for each town centre that identifies the unique selling point and retail offer it needs to attract its target market
- **Recommendation 2:** Promote the opportunity for local town teams to be formed by residents and businesses and put in place a toolkit to support this. Encourage these town teams to be engaged in the development of the local vision

Healthy High Streets and social and environmental regeneration

- 5.12 A recent report by the *Royal Society for Public Health (RSPH)* named two Tower Hamlets High Streets (Whitechapel and Chrisp Street) in its top ten 'unhealthiest' London High Streets. The Society, members of the public and public health experts assessed high streets according to the types of businesses found and scored businesses on the extent to which they encouraged healthy choices, promoted social interaction, provided access to health advice and promoted positive mental wellbeing. RSPH's recommendations to create a healthier mix of retail in high streets included:
- Local authorities to be given greater planning powers to prevent the proliferation of betting shops, payday lenders and fast food outlets;
 - Public health criteria to be a condition of licensing for all types of business;
 - Mandatory food hygiene ratings linked to calorie and nutrition labelling for fast food outlets;
 - A limit of 5% of each of the above types of business on a high street in order to avoid oversaturation and provide affordable choice; and

- Legislation to enable local councils to set their own differential business rates to encourage healthier outlets and discourage those that are detrimental to health.
- 5.13 Andy Scott from Tower Hamlets Economic Development service spoke about the development of the Council's *Healthy High Streets Policy*. The policy aims to combine the recommendation from the Council's 2012 Fairness Commission report to limit unhealthy businesses (including fast food, payday loan and gambling outlets) and to promote the economic wellbeing of town centres, particularly in terms of the Use of Classification Order system, and the coordination of the wide range of Council services which have, or have the potential to have, an impact on the 'health' of the Borough's town centres. These range from strategic functions such as the development of planning policy, through periodic activity such as highways and public realm maintenance, to day-to-day operations such as street cleansing, markets management, or the work of Tower Hamlets Enforcement Officers.
- 5.14 The Mayor of London's *'Action for High Streets'* report recommends that successful town centres should be welcoming, distinctive, diverse and growing. Increasing the attractiveness and enhancing the character of the high streets through community events, public arts installations, lighting and festivals encourages people to spend their leisure time in the high street leading to increased footfall and spend. There was consensus amongst most participants that social and environmental regeneration was important and complementary in helping bring about economic regeneration; all three areas are interlinked. Both Shanaaz Carroll and Chris Paddock said that unless environmental issues such as cleaning up the public realm, lighting and community safety issues were addressed, it would be harder to attract the right kind of retailers to invest in the area.
- 5.15 Several participants felt that art installations, events and creating an overall environment for social interaction could also help to endear a town centre to consumers and create buy-in from retailers and other businesses. Howard Dawber from Canary Wharf Group reported that when Canary Wharf was being established he had a hard job to persuade retailers that this was good business sense which would draw in the customers who will then shop. Canary Wharf now hosts a variety of arts and events activities, many of which are free. Last summer this included table tennis pop up events and alfresco dance performances (Dancing City), monthly lunch market (April-September) supporting many small producers and independent traders as well as food from Canary Wharf's local restaurants and eateries. In addition, the large collection of public art in Canary Wharf group was a draw to visitors who might not usually visit the town centre.
- 5.16 In Wood Street, Sam Neal spoke about some of the small-scale ongoing physical and social regeneration projects such as a community planting day and an outdoor film screening. These events have complemented the market improvements and helped to revitalise the wider high street. Thirty shop front designs were developed through collaboration between emerging designers and shopkeepers. This has also provided exposure for the designers for future opportunities. The Wood Street Plaza was re-designed to make it more user-friendly with spaces to relax and play and with better connections to the market. New and existing businesses bought into the regeneration of the town centre. They worked together on the launch the regenerated town centre which attracted 500 people.

- 5.17 In Tower Hamlets, the High Street 2012 has carried out a shop front and building restoration programme along Whitechapel Road which has had a transformational impact on the way the high street looks and feels. An earlier programme in Roman Road was much smaller and pepper-potted grants along the length of the Roman Road East District Centre, meaning its impact was significantly dissipated.
- **Recommendation 3:** If feasible, develop a range of economic, environmental and social regeneration initiatives to attract footfall and spend, encourage new businesses, and support existing businesses into town centres – examples include:
- Support in initial establishment of websites and business associations/forums for marketing of the town centres to consumers and other enterprises;
 - Continuation of the use of art, cultural activities and events to establish town centres as destinations, with a presumption on these being resident-led where possible, with support and technical assistance (ie in securing council licences and approvals) provided by the Council;
 - Strategic, focussed grant programmes for shop front improvements which support the agreed vision and objectives of town centres;
 - Pop up shops, stalls or kiosks which allow both the Council and businesses to ‘test the water’
 - Explore the potential for ring-fencing future business rate growth from schemes like this to forward fund them
- **Recommendation 4:** Develop a high streets and town centres policy which establishes a local vision, strategy and plan for town centres in the Borough, focussed on economic regeneration as the central objective. Ensure that any update of the Town Centre Spatial Strategy, as part of the Local Plan review, takes the above into account
- 5.18 Members felt that there was currently no effective mechanism to assess the effectiveness of interventions on the economic regeneration in town centres. This is essential in order to ensure scarce resources are targeted in the most effective way. Establishing a Town Baseline as a snapshot of current standards and performance and conducting regular and systematic reviews of the town strategy and action plan is seen as a key element of a model for good leadership according to the DCLG-led *Future High Street Task and Finish Group*.
- 5.19 Members felt that indicators should be measurable and reported on a regular basis in order to ensure they are effective and to ensure remedial action can be taken if necessary. Indicators should benchmark the Borough’s performance against other Local Authorities.
- 5.20 With regard to identifying indicators to measure the success of regeneration, there was a consensus that the indicators toolkit produced with the study published by Gloucestershire LEP ‘*Successful town centres – developing effective strategies*’ should be used as a starting point rather than ‘reinventing the wheel’. It was felt that these generic indicators could be adapted where necessary to make sure they are locally relevant. The four composite indicators within the toolkit are grouped around the themes of performance, local economic context, size and diversity.

- **Recommendation 5:** Adopt suitable town centre KPIs, starting with the ATCM model which measure the economic and wider health of our town centres

Dedicated support from councils

- 5.21 Members felt that offering practical support for businesses was essential to attracting them to the Borough's high streets. They felt that one practical measure which could be implemented was to make the process of setting up business in the area smoother, leaner and less bureaucratic. In addition, offering advice and guidance to potential and existing businesses could help them to establish roots and grow. It is recognised that there is a role for councils to provide effective business support for retailers; some examples from were explored at the Challenge Session are presented below:
- 5.22 Members heard that in the London Borough of Waltham Forest there is a Town Centre Programme Manager role for economic regeneration for specific areas in the Borough. Sam Neil explained that the role enables her to have a strategic overview of the issues in the town centre and engages with all internal and external partners for holistic problem-solving, making linkages with local business forums, council services (economic development, markets, clean and green services, transport, public health etcetera) and councillors in order to resolve issues collectively.
- 5.23 In the London Borough of Newham, the Council provides support to businesses within the old Stratford shopping centre (which is now competing with the adjacent Westfield City). The shopping centre has rebranded as 'Stratford Island' which now includes a new gallery space and events to attract consumers. To support the economic regeneration of the shopping centre, a new Business Lab has opened providing free support to help small businesses get off the ground and growing. There are free weekly workshops, seminars and one-to-one coaching and potential small business owners are able to use the space to meet clients and run events.
- 5.24 In Tower Hamlets the Council has been piloting a town centre management approach in Roman Road since 2013. This has included the appointment of a town centre manager for the area, delivery of Christmas events and support for the locally-organised summer festival, extensive engagement with local stakeholders, and the development of a detailed action plan for the area following a town centre competitiveness audit funded by ADP. Although it is too soon to assess the long-term effectiveness of this approach in making the town centre more economically successful, he said it has been widely welcomed by local stakeholders as an important step towards the revitalisation of the area.
- 5.25 The *Tower Hamlets Markets Strategy* identifies traders support and training as crucial for market traders to help them tap into the potential of the changing demographic in the Borough. The Council's business and enterprise section on its website offers advice on starting or expanding a business as well as pinpointing services relevant to businesses. It lists businesses and networking groups in the area, sources of business finance and grants, and sources of business support external to the Council. The Enterprise Team produces a quarterly enterprise bulletin highlighting emerging issues and research, events and signposting to partnership organisations who provide free training. Recent and upcoming workshops

and events advertised include: Inspiring Responsible Entrepreneurship organised by Business in the Community, The Food Exchange organised by Enterprise Nation, Visual Social Media Marketing organised by LSBC, and 6 steps to a better business organised by Action Coach. The Council uses its business database and social media to proactively market this support to business in the Borough.

- **Recommendation 6:** Review role and responsibilities of the Roman Road Town Centre Manager post to ensure it is focussed on delivering the targeted interventions identified in the Roman Road Vision, and subject to funding, roll out for other town centres across the Borough
- **Recommendation 7:** Review the support available to local businesses in the Borough and proactively promote it

Utilising data and research to support regeneration

- 5.26 Participants felt that one of the most important ways in which councils could attract retailers into town centres was by providing a strong evidence base of qualitative and quantitative information to 'set the scene' for potential investors.
- 5.27 The Mayor for London's 2013 *London Town Centre Health Check Analysis Report* written in March 2014 identifies massive changes, future growth and potential for Whitechapel and Canary Wharf town centres, reporting an increase in the 45 minute catchment area by 2031 of between 1.4m and 1.7m potential consumers due to population increase and improvements in transport links.
- 5.28 Experian has identified five key consumer trends that characterise certain consumer behaviours in light of the economy, demographic change, and changing technology. Combined with well-established trends such as the demand for convenience, experience and choice, a composite picture of the future UK consumer can be developed:
- Getting older: focus on good services and leisure in nice, safe, local places
 - Expect choice: want to be able to shop and live on own terms. Business must meet our needs – anywhere and anytime
 - Use technology: technology is part of life, use it for information, shopping, socialising and deal hunting
 - Driven by value: new outlook, less credit, high costs, depressed income
 - Want experiences: leisure is important; we want places that offer unique retail, cultural, social experiences.
- 5.29 Responding to these will depend on each town centres catchment requirements and USP. Chris Paddock said that research indicates that consumers want more authenticity, and alternative shopping experiences to complement the traditional mix of high street retail businesses. ATCM guidance advises town centres to assess current vacancy rates and gaps by retail category and use this insight to attract businesses / retailers based on the current and future demographic nature of the town.
- 5.30 Keith Davis said that Borough Market had used research which showed that many people do not start thinking about what to have for dinner until 4pm to

encourage market stall holders to open later and stay open later in order to capitalise. Stuart Fyfe said that Canary Wharf Group had spent a lot of time persuading retail businesses to invest in Canary Wharf; one of their main retailers initially said no when they approached them to be an anchor store because of their pre-perceived ideas and prejudices about the area. When liaising with retailers, CWG emphasise the working population and changing demographics in the Borough as retail modelling is often based on out of date or incorrect assumptions. (The daytime population of the Borough is 392,960⁶ or 430,326 including tourists, over 120,000 more than the resident population.)

5.31 The Council's Corporate Research Unit already produces a number of products which are available to members of the public via the website, although it is unclear whether this is actively promoted as a tool for businesses. Analysis of economic and business data is available to help in the understanding of business structures in the Borough, changes over time and new emerging employment patterns, focussing on key sectors and specific geographies in the Borough. The Local Economic Assessment includes a comprehensive analysis of the local economy, the labour market, including demand and supply relationships in the Borough. The Research Unit also produces fact sheets on the demography of the Borough, such as population key facts and population projections, which could provide invaluable insight for businesses.

5.32 However, some data sets, such as footfall analysis or demographic data grouped by town centre catchment, are not readily available.

- **Recommendation 8:** Provide data analysis that will stimulate potential opportunities in the Borough's town centres, including qualitative and quantitative data, demographic analysis of the resident and working populations, outline existing market analysis, and external drivers for change

BIDS

5.33 Participants felt that Business Improvement Districts (BIDs) were often a good way of creating an environment where local businesses work together to build on economic attractiveness of the area and increase consumer footfall and spend. The ATCM actively promote BIDs and they are included in the Mayor of London's *Economic Development Strategy (EDS)* and the London Plan which highlight their role in 'place shaping' of town centres. Both the GLA and the ATCM fund a range of activities to support existing BIDs as well as future BIDs.

5.34 Christine Lovett explained that Angel chose the BID model to secure a number of years' worth of funding in order to achieve the ambition of economically regenerating the area. The BID Board spoke to businesses individually and independently of the Council, fostering relationships with businesses, and eliciting support for the BID. She found that businesses were often more positive towards an approach by the BID Board as opposed to the LA because they felt that the Board was working for them, and often felt that LAs worked against their best interests. The Angel BID has been a great success; fundamental to that success was a combination of the partnership work with the police improving safety in the area and the work of the BID Board in persuading tenants that this was the right option.

⁶ GLA London Datastore, Population during the daytime, Borough 2013 data released January 2915.

5.35 Both the GLA and ATCM acknowledged that not all high streets can or want to set up BIDs. Often there is a high proportion of businesses in town centres which are not eligible ⁷to pay the BID levy which could bring into question the viability of a BID. The decision to go for a BID is driven and led by businesses, there are statutory legal and procedural activities undertaken by the Council which are resource intensive and carry financial costs borne by the local authority. However the GLA offers some funding to ease this burden.

- **Recommendation 9:** Explore the potential for Business Improvement Districts (BIDs) within the Borough and, where potential BID areas are identified, work in partnership with the business network to promote the business benefits to local enterprises, including the GLA's programme of support for future BIDs

Attracting retail businesses

5.36 Attracting retail businesses is an important task in building healthier local retail economies. Many of our town centres have high occupancy rates, yet are missing key businesses that would support their transformation. Some of our town centres struggle to attract the specific retail businesses that have been identified as essential to the success of the centre's retail ecology. For example, the Roman Road East Vision – developed by the RRRBA – identifies good quality food as a key part of the Roman Road's offer going forward and singles out a butcher as the main priority to attract to the road. Despite efforts, it has proved hard to secure the interest of local butchers, who base their assessments of the Roman Road on its recent history of decline not on the opportunity that exists there. Some ten years ago, the anchor supermarket closed on Roman Road and a new Tesco is still yet to open, damaging the overall success of the retail centre as shoppers go elsewhere for their food staples.

5.37 Gloucestershire's '*Successful town centres – developing effective strategies*' report plots the 'performance' KPIs against the 'local economic context' KPIs to identify four different types of town centres and suggests local policy initiatives for each town centre 'type'. The '*Town Centres Futures 2020*' ⁸report also suggests examples of innovative ways in which town centres can react to the challenges and changes they face. Examples from both reports include:

- Developing local policies that build on the unique character of the area;
- Encouraging markets and other temporary attractions to encourage local food and craft producers to trade in town centres;
- Promoting a balance of daytime and night time economy;
- Promoting the use of 'click and collect' points within the town centres to encourage footfall;
- Investing in shop front and public realm improvements;
- Introducing empty property initiatives eg. empty shop management orders;
- Supporting local businesses eg through favourable rents, pop-up businesses and short-term/seasonal schemes;
- Investing in place branding and marketing; and

⁷ Businesses with business rates under a certain threshold are not eligible to pay the bid levy and do not have a vote.

⁸ Town Centres Futures 2020: an Experian marketing services white paper in partnership with the ATCM, September 2012.

- Helping business to access finance.

5.38 Participants identified a range of activities that they had undertaken to attract retail businesses into town centres. Sam Neal spoke about Wood Street's indoor market which is council owned and had a 50% vacancy rate. The council offered a three month rent free period to retail businesses with a further three months at half price rent. Offering a short-term incentive period of reduced rent helped to attract businesses looking for a high street presence and showed the demand for small and affordable start-up space in the area. Stuart Fyfe said that Canary Wharf, which launched in the middle of a recession, had also offered inducements in the form of subsidised rents in order to attract businesses into the centre.

5.39 Sam Neal said that during the rent inducements period, new tenants in the Wood Street Indoor Market were also offered free Wi-Fi, water, heating, rates and rubbish collection. Waltham Forest Council supported the development of a bespoke website and use of social media to help promote the market. The new web and social media platforms helped to build a strong following and brought positive media attention, and contributed to positive perception of the area and increased local enthusiasm for the market.

5.40 Some participants warned that councils needed to be cautious about the amount of support they offered as it could end up being a double edged sword if businesses expected high-level ongoing support. Sam Neal agreed, and said that Waltham Forest had learned from the experience of Lambeth Council where businesses on Brixton High Street were offered a six month rent-free period then straight into full rent. That scheme was deemed to have failed because businesses had failed to adequately consider the impact of paying rent after the grace period would have on their cash flow.

In markets, a slightly different problem exists, where most markets in Tower Hamlets operate at near full capacity (when temporary traders are taken into account) but where new traders are accepted almost on a cab-rank principle. This means that there is little ability to actively curate the offer within individual markets to ensure that they continue to meet changing shopping habits and demographics, and that local visions may be achieved.

- **Recommendation 10:** Explore developing a package of inducements that could be offered to targeted businesses identified as essential in town centre visions
- **Recommendation 11:** Explore the viability of an approach whereby the Council will consider, in a small number of cases, taking on a short-term lease and grant-funding the fit-out to create a unit to market to specific retail uses identified as essential to the development of a local town centre vision
- **Recommendation 12:** Roll out the policy for accepting new traders into our markets to ensure that the retail offer within markets can be more actively curated

Promotion

5.41 Canary Wharf, Angel and Borough Market also have strong web and social media presence, including details on the retail offer and a 'what's on' guide of

events. Some town centres in the Borough have created their own online presence, for example The Roman Road Resident and Business Association (RRRBA) which is run by a group of volunteers who also put on the Roman Road Festival, and run the Roman Road LDN website. The group also campaigns actively on planning issues and market management on Roman Road. Tower Hamlets Council promotes town centres through the weekly free newspaper East End Life, on the website and through social media @towerhamletsnow. The Economic Development team are also creating profile pages of the main town centres in the Borough on the Council's website. The information available will be about the services available, access routes, maps, festivals and events. There will also be links to individual websites, for example the RRRBA.

- 5.42 Shanaaz Carroll reported that the ATCM and National Skills Academy for Retail are working together to deliver a digital skills education project aimed initially at high street retail SMEs. The objective of the project is to fill the "Digital Divide" between small and large businesses, and to demonstrate that digital up-skilling could deliver economic and social results helping to revitalise town centres.

Engaging with landlords

- 5.43 One of the drivers for this review was the perception by some Members that there are too many vacant retail properties in the Borough's town centres. They felt vacant shop fronts did not help to foster a feeling of economic prosperity, and they felt that the Council could do more to engage with absentee, disengaged or obstructive landlords to bring them into the vision for retail-led regeneration.
- 4.44 Andy Scott reported that there is no lack of demand for retail properties in the Borough. The Borough's vacant business property rates of 8.6% across the Borough's major and district town centres compared to the national rate of 10.4% nationally⁹, occupation rates in the Borough are relatively high. Nonetheless, many good quality retail businesses that would benefit the offer of our high streets still struggle to find landlords willing to rent units to them and members were keen to investigate practical suggestions for dealing with those landlord who were absent or disengaged.
- 5.45 The ATCM '*100 Ways to help the High Street*' report suggests that many landlords would be open to taking an interest in the health of their town centre if for no other reason than that thriving town centres can be economically advantageous to the value of their property. The report suggests working with landlords to make empty units available for pop up uses, sometimes free of charge; offering shorter, flexible leasing arrangements; and visually enhancing vacant units to improve the look and feel of the property and surrounding area.
- 5.46 Christine Lovett acknowledged this issue as a major challenge in regenerating town centres – in Angel AIM area there are six major landlords and only around 10% landlord engagement. She said liaising with landlords was very important and said that perseverance in fostering good relationships was the key. She had had some successes where the Council had not because some landlords in the town centre had a poor opinion and relationship with local authorities, with landlords often seeing LAs as too bureaucratic.

- 5.47 It was recognised however that some landlords sit on premises for a host of reasons, including seeing properties solely as an investment opportunity, for pension funds or in the hope of converting to residential which is more profitable. Andy Scott advised that although some shops look empty, they are in fact acting as warehouses or overflows for nearby shops. Participants agreed that whilst it is often impossible to engage with some landlords, working with accommodating landlords could act as a catalyst which can bring round the disengaged landlords.
- 5.48 Participants agreed that it was easier to regenerate a town centre with your own business property stock. In Tower Hamlets the portfolio of business property stock for which the Council is landlord is very small. Sam Neil agreed - one of the reasons Wood Street was chosen as a pilot for regeneration interventions was because the indoor market was owned by the Council. In the wider Wood Street town centre she works with landlords who have empty properties but are keen to fill them. Subject to meeting specific criteria, the Council undertakes a revamp of the shop front (or provides grant funding for landlords to do so themselves). In return, the landlord gives the space for free for a period of time for the Council to offer to new businesses and for trying out emerging markets.
- 5.49 With funding from the High Street Innovation Fund, Tower Hamlets Council established a pilot project – the Enterprising Town Centres Initiative (ETCI) - using resources from the High Street Innovation Fund (HSIF) allocation and Section 106 funding. The pilot project was intended to identify owners of vacant premises in Roman Road, and come to an agreement with them about consenting to meanwhile uses – that is, temporary tenancies - in those premises in order to bring them back into use. The “meanwhile” tenants would be people who would occupy part or all of the premises in running a business, preferably somebody who had not run a business previously from commercial premises. Roman Road was chosen as the location for the pilot project, as it is the town centre within the Borough with the highest level of high street commercial premises vacancies. The intention was to roll a project out to the Borough as a whole on the basis of the track record of the pilot project.
- 5.50 The deal offered was that the Council would take a short-term tenancy for two years or more, take on the burden of business rates and prepare the premises for temporary uses. The Council would pay a rent of up to 30% of the going commercial rate, depending on the physical state of the premises, and in turn let the property out to new-entrepreneur tenants.
- 5.51 Despite intensive efforts, and negotiations with a number of owners of vacant premises, the Council was unable to find takers for a deal of this nature. This indicates that, in Tower Hamlets at least, there is not really a problem of long-term vacancies: the vacancies which are seen in town centres may indicate premises in which there are in fact uses happening, or premises which are off the market as the owners are hoping to convert them into higher income generating uses (especially residential) or premises which are vacant only transitionally, as they await new commercial tenants.
- 5.52 Lessons learned from the ETCI pilot, which was terminated in March 2014, has accordingly led to a rethinking of how HSIF resources can best be used


to support town centres in the Borough. Two initiatives are currently under consideration:

- 1) Establishing tools that can best be used to encourage owners of vacant high street retail premises to bring them back into use – that is, enforcement of planning regulations, where relevant, and the possibility of the Council using compulsory purchase powers as a last resort; and
- 2) Following the same principles as developed in the pilot project in Roman Road, but targeting non-retail commercial premises rather than retail premises. If vacant non-retail commercial premises are situated in or near a town centre in the Borough, meanwhile enterprise uses in those premises should help to improve economic conditions in that town centre.

5.53 A recent feature of town centre management in Tower Hamlets has been an accelerating trend in some town centres for landlords to apply to convert substantial portions of retail units into residential, with flats being built in basements and at the back of shops. Too often this results in retail units that are exceptionally hard to let for retail use because they are too small or oddly shaped, have lost part of their street frontage, or have little or no storage or service areas. Many of these retail units have remained empty subsequently, with the only viable use being office or service sector, further damaging the retail ecology of a town centre. Efforts to prevent these conversions have been hampered by the absence of town centre specific policies and data sets, including an SPD on retail unit viability.

- **Recommendation 13:** Finalise and formalise the Council’s approach to proactively establishing and using tools to encourage owners of vacant high street retail premises to bring them back into use
- **Recommendation 14:** Identify and engage with absentee landlords to identify current premises use and explore options for alternative uses
- **Recommendation 15:** Convene a working group to identify how retail units may be protected through planning measures from unsuitable conversion as part of the Local Plan review
- **Recommendation 16:** Develop a retail unit viability study.

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Non-Executive Report of the: Overview and Scrutiny 27 July 2015	
Report of: Chris Holme – Corporate Director of Resources	Classification: Unrestricted
Introduction of Corporate Revenue, Capital Outturn and Performance Monitoring Report 2014/15 Quarter 4 (Month 12)	

Originating Officer(s)	Kevin Miles – Chief Accountant
Wards affected	All

Reasons for Decision

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 projected year-end position for the:

- General Fund Revenue, Housing Revenue Account and Capital Programme;
- Summary of the movement on Reserves
- 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 appends the monitoring report for Cabinet which details the financial position of the Council at the end of March 2015 (Month 12) compared to budget. The report includes details of;

- General Fund Revenue and Housing Revenue Account;
- Capital Programme;
- Reserve movements

- Performance for strategic measures, strategic plan and Annual Residents Summary

This report is due to be tabled before Cabinet on 28th July 2015.

2. ALTERNATIVE OPTIONS

- 2.1 This is an information item only

3. COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 3.1 The comments of the Chief Financial Officer can be found under section 8 of the attached report to Cabinet. This details the Financial Regulations and the responsibility of senior managers to spend within budgets.

4 LEGAL COMMENTS

- 4.1 The Council is required by section 9F of the Local Government Act 2000 to have an Overview and Scrutiny Committee and to have executive arrangements that ensure the committee has specified powers.
- 4.2 Consistent with this obligation, Article 6 of the Council's Constitution provides that the Overview and Scrutiny Committee may review and scrutinise the performance of the Council in relation to its policy objectives and performance targets. The provision of quarterly performance information is consistent with this function.

5. ONE TOWER HAMLETS CONSIDERATIONS

Considerations dealing with the delivery of the One Tower Hamlets theme are included within the attached report.

6. BEST VALUE (BV) IMPLICATIONS

Efficiencies for 2014/15 are incorporated within the estimated forecast outturn

7. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

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

8. RISK MANAGEMENT IMPLICATIONS

Risk Management implications are detailed within the attached report.

9. CRIME AND DISORDER REDUCTION IMPLICATIONS

There are no specific crime and disorder reduction implications in the attached report.

Linked Report

- **Corporate Revenue, Capital Outturn and Performance Monitoring Report 2014/15 Quarter 4 (Month 12)**

Appendices


- **Corporate Revenue, Capital Outturn and Performance Monitoring Report 2014/15 Quarter 4 (Month 12)**
 - 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 a summary of the year end performance measures
 - Appendix 7 – provides an overview of performance for all of the Strategic Plan activities
 - Appendix 8 – provides a summary of findings from the Council's Annual Residents Survey
-

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 the preparation of this report.

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Cabinet 28 th July 2015	 TOWER HAMLETS
Report of: Corporate Director of Resources	Classification: Unrestricted
Corporate Revenue, Capital Outturn and Performance Monitoring Report 2014/15 Quarter 4 (Month 12)	

Lead Member	Cllr Edgar, Cabinet Member for Resources
Originating Officer(s)	Kevin Miles, Chief Accountant & Louise Russell, Service Head Corporate Strategy and Equality
Wards affected	All Wards
Key Decision?	No

Executive Summary

This report details the draft financial outturn position of the Council at the end of the financial year 2014/15 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; and
- Progress against Strategic Plan activities
- The Findings of the Council's Annual Residents Survey

Recommendations:

The Mayor in Cabinet is recommended to:

- Note the Council's financial performance compared to budget for 2014/15 as detailed in sections 3 to 8 and appendices 1-5 of this report.
- Note the transfers to reserves as detailed in Appendix 5 of this report.
- Review and note 2014/15 year end performance for strategic measures and

Strategic Plan activities in sections 9 -10 and appendices 6 to 7.

- Review and note the findings of the Council's Annual Residents Survey 2014/15 in section 11 and appendix 8

1. REASONS FOR THE DECISIONS

- 1.1. Good financial practice requires that regular reports be submitted to Council/Committee setting out the financial position of the Council against budget, and its service performance against targets.
- 1.2. The regular reporting of the Strategic Performance and Corporate Revenue and Capital Budget Monitoring should assist in ensuring that Members are able to scrutinise officer decisions.

2. ALTERNATIVE OPTIONS

- 2.1. The Council reports its annual outturn position against budget for both revenue and capital net spend. It also reports its strategic performance.
- 2.2. Significant variations, trends and corrective action are reported in the body and appendices of the report. No alternative action is considered necessary beyond that included below and this report is produced to ensure that Members are kept informed about decisions made under the delegated authority.

3. DETAILS OF REPORT

Finance Overview

3.1.1 General Fund

The outturn for 2014/15 before Corporate contributions shows that the Directorates had a very minor overspend of £14k compared to a budget of £293.933m, this is broadly in line with in year forecasts.

After Corporate contributions to reserves of £6.5m the General Fund balance at the end of 2014/15 stands at £71.5m, in line with the Medium Term Financial Plan (MTFP).

The outturn position includes transfers to reserves (as detailed in Appendix 5).

New transfers to reserves require formal approval by Members.

Housing Revenue Account

There is a £2.82 million surplus on the ring-fenced HRA; the surplus is due to the reasons outlined during the year.

Further information is provided in paragraph 5 and Appendix 3.

3.1.2 Capital Programme

Directorates have spent 70% of their capital budgets for the year (£133.0m against budgets of £190.8m). Any unspent budgets will be carried forward and spent in future years. All capital expenditure in 2014/15 was fully funded from available resources. Further information is provided in section 6 of the report and Appendix 4

3.1.3 Collection Fund

The Council will draw down £66.4m of Council Tax income from the Collection Fund. The in-year collection rate was 96.7% (2014 – 95.4%) which compares very favourably with neighbouring Boroughs and the projected collection rate. £369.8m was collectable for NNDR (Business Rates) with a collection rate of 99.9% (99.7% in 2014) again in line with the original forecast for the year and among the top performers nationwide.

3.1.4 Pension Fund

The cumulative deficit on the Pension Fund (forecast pension liabilities compared to scheme assets) at the year-end was £650 million (£496 million in 2014), which shows a large increase despite investments funds performing well (an increase on value of £125m in the year), (see Section 8). This is a snapshot valuation for accounting purposes. The council's actuary has estimated that the pension fund funding level has increased to 73.8% as at March 2015 (71.8% March 2013).

3.2 Performance Overview

The strategic measures enable the Council to monitor progress against key performance targets. Of the 58 measures used by the Council 51 are reportable, with further data awaited for the remaining 7. Of the 51 reportable measures one has no RAG as no target was set and one has no direction of travel as no outturn data was available last year: 19 (38%) have met or

exceeded their target (Green), 17 (34%) are within target range (Amber) and 14 (28%) are below minimum expectation (Red). 23 (51%) of all measures have improved compared to this time last year, 20 (40%) are stable and 7 (14%) have deteriorated. Section 9 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 10 provides a progress report on implementation of our strategic activities.

The key findings of the Council's Annual Residents Survey are detailed in section 10. The survey explores residents' views about the Council, services and the local area. The survey comprises of face to face interviews with more than 1,000 residents chosen to be representative of the Tower Hamlets population.

4. REVENUE

4.1 General Fund Summary

The following table summarises the General Fund revenue outturn compared to budget for 2014/15. 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	Actual	Transfer to Reserves	Transfer from Reserves	Outturn	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Law, Probity and Governance	9,652	9,560	164	(90)	9,634	(18)
Communities, Localities and Culture	80,657	71,475	9,217	(35)	80,657	0
Development and Renewal	16,313	16,234	1,537	(1,504)	16,267	(46)
Education, Social Care and Wellbeing	225,019	223,344	1,888	(240)	224,992	(27)
Resources	7,811	7,091	2,163	(1,338)	7,916	105
Corporate Costs / Capital Financing	(45,519)	(52,001)	0	0	(52,001)	(6,482)
Directorate Total	293,933	275,703	14,969	(3,207)	287,465	(6,468)

Movement on the General Fund

Contribution to General Fund from Reserve	6,468
General Fund Opening Balance (1st April 2014)	64,989
General fund Closing Balance (31st March 2015)	71,457

4.2 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.

4.3 Law, Probity and Governance £18k Underspend

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

4.4 Communities, Localities & Culture Nil

After the reported transfers of £8.4million parking income to the General Fund and £1million to the parking reserve, CLCs net spend agrees to their approved budget.

4.5 Development and Renewal £ 46k Underspend

The directorate was slightly underspent for the financial year.

4.6 Education, Social Care and Wellbeing £ 27k Underspend

During the course of the year from CMBM02 through to CMBM011 ESCW DMT has taken a prudent approach to the corporate budget monitoring return. The forecast overspend during the course of the year started at a predicted £2.1m overspend, this continued up to the second quarter, this was based on various assumptions and forecast information but did not include potential mitigating actions as the certainty of their fruition was not clear at that stage. During the third and fourth quarters the overspend was revised a number of times and took into account more robust forecast data based on detailed data validation on 'Framework I' and Agresso, this produced much clearer and cleaner management information to base predictions on.

In addition to this some of the mitigating factors previously not included were factored in, such as the substantiation of inflationary pressures on contracts which allowed the successful drawdown of £0.970m from the 2014/15 budget allocation which was held centrally. As a result of this and other factors, the reported position for CMBM11 was a small predicted overspend of £55k. The draft outturn on the ESCW General Fund position is an underspend of £27k, which is after proposed adjustments to and from various reserves.

During the course of 2014/15, the ESCW Financial Recovery Group (FRG) was established to work through the policy, process, systems, service and financial issues associated with restoring management and financial control for Adults Social Care. Part of the FRG process was to implement panels to challenge the VFM and make up of packages, the Service Head for Adults Social care, budget holders and finance were involved in a detailed budget scrutiny and budget control process which has resulted in the containment of considerable demand pressures and increased collection of income.

4.7 Resources £ 105k Overspend

Resources shows a small overspend, this represents the balance of the Housing Benefit overspend reported earlier in the year.

4.8 **Corporate Costs & Capital Financing** **£6.5m Contribution**

This figure represents the net contribution to reserves including the contribution to the general fund from parking control.

5. **Housing Revenue Account (HRA)** **£ 2.82m Underspend**

5.1 There is a £2.82 million surplus on the HRA. This underspend is the net result of a number of variances, the main ones being that rental income was lower than budgeted due to the high number of Right to Buy sales; there were 255 sales in 2014/15, compared to 86 in 2013/14. In addition, energy costs were lower than budgeted due to energy prices being lower than anticipated when the budget was set. The 2014/15 budget also includes £1.3m in respect of additional costs due to an increase in employer pension contributions but this whole sum was not needed, however this underspend is offset by a projected reduction in capital fee income to the HRA due to underspends in the HRA capital programme.

5.2 A number of one-off payments totalling approximately £0.6m were received in 2014/15 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.

5.3 The outturn incorporates an RCCO (Revenue Contribution to Capital Outlay) of £8.8 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.

5.4 The 2014/15 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.

5.5 Members will be aware that HRA funding is available only for social housing and cannot be applied for general fund purposes.

6. **CAPITAL**

6.1 The capital budget now totals £190.8m, decreased from the £192.5m reported at the end of third quarter.

- 6.2 Details of all the changes to the capital budget are set out in Appendix 1.
- 6.3 Total capital expenditure to the end of Quarter 4 was £133.0m against an annual budget of £190.8m, resulting in slippage of £57.7m as set out below:

	Annual Budget 31-Mar-15	Spent to 31-Mar-15	Slippage 31-Mar-15	Slippage
	£m	£m	£m	%
TOTALS BY DIRECTORATE:				
Education, Social Care and Wellbeing	21.790	15.454	6.336	29%
Communities, Localities and Culture	7.431	7.113	0.318	4%
Development and Renewal	21.171	12.502	8.669	41%
Building Schools for the Future (BSF)	12.463	11.672	0.791	6%
Housing Revenue Account (HRA)	116.006	76.852	39.154	34%
Corporate	12.000	9.496	2.504	21%
GRAND TOTAL	190.861	133.089	57.772	30%

- 6.4 The £57.7m slippage against the 2014/15 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:

- **Housing Capital programme (£17.6m)**

This budget is managed by Tower Hamlets Homes and covers work outside of the ongoing Decent Homes programme such as heating, lifts and door entry systems, roofing, windows etc. with investment need assessed by stock condition surveys. Due to the Authority focus on the Decent Homes programme there has been significant slippage on this budget in 2014/15. A comprehensive assessment of the future needs of the housing stock is being undertaken by THH and this will inform the revised programme in 2015/16.

- **Decent Homes Backlog (£13.4m)**

The five year Decent Homes programme totals £184m, which includes £107.7m of Decent Homes backlog grant funding. The scheme is being managed in accordance with GLA grant conditions with the 2014/15 grant amount being £46m. The GLA's grant contribution has been maximised this year with the Authority's own resource contribution slipping into 2015/16.

- **Blackwall Reach (£3.8m)**

The Blackwall Reach represents a £13 million capital commitment over number of financial years. Expenditure of £0.86m has been incurred in 2014/15, and it is anticipated that the remaining leasehold properties will be acquired during 2015/16. Due to delays in acquiring all the leasehold interests it is forecast that this scheme will slip into 2015/16.

- **Basic Needs Expansion (£3.4m)**
Retentions and some slippage on new works in development stages
- **Fuel poverty and insulation works on HRA properties (£3.2m)**
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. Due to delays in the energy supplier finalising the contract with the council, this scheme will slip into 2015/16.
- **D&R S106 schemes (£3.2m)**
It is anticipated that the £3.1m allocated to Wellington Way health centre will be spent in 2015/16.
- **High Street 2012 (£1.8m)**
This project needs to be looked at in conjunction with the Ocean Regeneration scheme (HRA) - elements of the project overlap and the financing needs re-aligning. Currently there are excess resources in the High St 2012 programme with a similar pressure on the Ocean scheme. This exercise will be completed prior to the Cabinet report being finalised.
- **Community Buildings Support Fund (£1.5m)**
Resources have been set aside to support a grant programme to offer financial assistance to communities to repair, adapt and improve buildings in Tower Hamlets in which community based activities occur. Round 1 of this project has now completed and Round 2 is currently under review.
- **Provision for 2 year olds (£1.0m)**
Grants/expenditure subject to new Commissioner arrangements.
- **Refurbishment of Phase 3 of the Council's Short Life Properties (£0.9m)**
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 2015/16 when the scheme is forecast to complete.

6.5 The capital spend of £133.090 million has been funded from the following capital financing sources:

Source of Financing	£m
Government Grants	77.252
Capital Receipts	8.548
External Borrowing	12.939
Developers' Contributions (section 106)	7.839
Revenue Contributions	16.572
Major Repairs Reserve	9.940
Total	133.090

- 6.6 The total approved budget, taking into account the whole life of all capital schemes, is currently £921.6m against which spend of £921.6m is forecast resulting in a total nil variance.

	All year budget as at 31-Mar-15	Projection 31-Mar-15	Variance
	£m	£m	£m
Education, Social Care and Wellbeing	95.172	95.172	0.000
Communities, Localities and Culture	73.233	73.233	0.000
Development and Renewal	35.794	35.794	0.000
Building Schools for the Future (BSF)	332.145	332.145	0.000
Housing Revenue Account (HRA)	373.323	373.323	0.000
Corporate GF provision for schemes under development	12.000	12.000	0.000
GRAND TOTAL	921.667	921.667	0.000

- 6.7 Capital receipts received in 2014/15 from the sale of Housing and General Fund assets as at 31 March 2015 are as follows:

Capital Receipts		
	£m	£m
Receipts from Right to Buy (255 properties)	30.869	
less poolable amount to DCLG	-1.571	
		29.298
Sale of Housing assets		
Ocean Estate Block E (overage)	1.302	
Ocean Estate Block H	5.421	
		6.723
Sale of General Fund assets		
Wapping Lane overage receipts	0.524	
Other receipts (8 Menotti street & LAMAC mortgage receipts)	0.192	
		0.716
Total		36.737

Retained 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.

7. COLLECTION FUND

- 7.1 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. £12.16m was collected in year for the Business rate Supplement (BRS)
- 7.1 The Council's share of Council Tax income as at 31st March 2015 was £69.1m. The in-year collection rate was 96.7% (95.4% 2014) with a final projected collection rate of 95.6% (actual 2014/15 - 96.1%). £66.4m 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 £2.1m share of a surplus on the fund that will be carried forward.
- 7.2 The Council collected £369.7m in NNDR and achieved an in year collection rate of 99.9% (99.7% in 2014) – this exceeded the 99.5% collection target and contributes greatly to mitigating the risk of outstanding appeals.
- 7.3 Details of income collection during 2014/15 are shown below:

Income Stream	Collected in 2013/14 %	2014/15 Target to 31.03.15 %	2014/15 Collected to 31.03.15 %	Direction of Travel
Business Rates	99.70	99.50	99.90	↑
Council Tax	95.40	95.60	96.70	↑
Housing Rent	100.11	99.00	99.43	↓

8. PENSION FUND

- 8.1 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.

- 8.2 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.
- 8.3 The employee contribution level was between 5.5% - 12.5% during 2014/15 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 £ 27.6m in contributions, plus an additional payment of £18.5m in deficit funding, into the fund in 2014/15 which is reflected in the total employee costs for the Council in that year of £46.1m. There were 6,860, active members (includes LBTH, admitted and scheduled bodies) in the scheme from a total establishment of 8,654 employees.
- 8.4 As at 31st March 2015 there was a deficit on the fund of £650 million (£496m 2014) under the IAS19 (formerly FRS17 calculation). This shows a large increase in the deficit despite investment values increasing by over £125m in the year. Lower bond rates at March 2015 led to a higher NPV of estimated future pension benefits is the main factor behind the increase in the deficit. 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 £20.5m in 2015/16).

9. PERFORMANCE

- 9.1 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.
- 9.2 The following sections of the report provide year-end performance information for the Council's strategic measures (appendix 6) and Strategic Plan activities (appendix 7).

STRATEGIC MEASURES

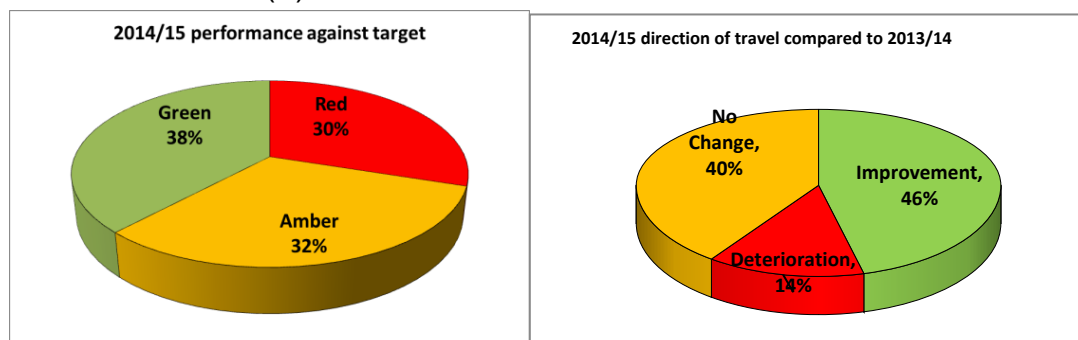
There are 58 strategic measures in the 2014/15 Strategic Plan, including subset of measures, to monitor progress in delivering against the Council's priorities. 51 of the 58 measures are currently reportable.

9.3 Outlined below (and detailed in appendix 6) is year-end information, or latest available, performance at year end. Performance against the end of year target is measured as either 'Red', 'Amber' or 'Green' (RAG). Should the performance be worse than the minimum expectation (standard target) – indicated as the dotted red line, it is marked as 'Red'. Should it be better the minimum expectation, but worse than 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 that 5% change) it is neutral ⇔, and should it be improving compared to last year, it is indicated as an upward arrow ↑.

Performance Measures Summary

9.4 Of the 51 reportable measures, one has no RAG as no target was set and one has no direction of travel as no outturn data was available last year:

- 19 (38%) are meeting or exceeding their stretch target (Green), with 14 of these an improvement from last year (↑); and 5 remain stable (⇔).
- 16 (32%) are above the standard target (minimum expectation) but below the stretch target (Amber), with 6 of these improving (↑) and 9 are stable (⇔);
- 15 (30%) are below the standard target (Red), with 2 indicators improving (↑), 7 deteriorating (↓), and 6 remaining stable (⇔);
- Overall 23 out of the 51 indicators (46%) show improved performance compared to last year (↑), 20 (40%) are stable (⇔), and 7 (14%) have deteriorated (↓).



9.4 *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)

9.29% of LP07+ staff have a disability. The stretch target of 6.9% has been exceeded by 2.39 percentage points and performance has improved since last year by 2.95 percentage points.

Percentage of Council Tax Collected

96.63% of Council Tax was collected this financial year. The stretch target of 95.5% was exceeded by 1.13 percentage points.

Percentage of Non-Domestic Rates Collected

99.86% of rates have been collected this year; the target of 99.5% was exceeded by 0.36 percentage points.

Percentage of residents agreeing that the Council involves residents when making decisions

53% of residents agreed with this statement. The stretch target of 52% was exceeded and performance has improved since last year's outturn by 5 percentage points.

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

Of the land surveyed for this measure, 1.8% was found to have an unacceptable level of detritus and 0.9% was found to have an unacceptable level of fly-posting. The stretch targets for both measures have been exceeded (by 0.2% and 0.1% respectively) and both measures have improved on last year's performance.

Early Years Foundation Profile – achievement of a good level of development

55% of pupils achieved this standard; the stretch target of 47.4% was exceeded by 7.5 percentage points and there has been improvement on last year's outturn of 45.9%.

Key Stage 2 pupil attainment in reading, writing and maths

82% of pupils achieved level 4 or above. The stretch target of 79% (also the national average) has been exceeded by 3 percentage points and there has been an improvement on last year's outturn of 78%

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

3.43% of young people in this age group are NEET. The stretch target of 4.33% has been exceeded and there has been an improvement on last year's outturn of 4.56%.

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

The latest employment figures show the borough's employment rate continues to improve with the gap closing compared to the London average. The gap between Tower Hamlets and London average is now 2.5 percentage points; the stretch target of a 6.3 percentage point gap has been exceeded. The gap has closed by 4.2 percentage points since last year.

JSA Claimant Rate (gap between the borough and London average)

2.6 percent of working age residents in the borough are on JSA. The gap between the borough and the London average has reduced to 0.5 percentage points. The stretch target of a 0.6 percentage point gap has been exceeded and there has been a 0.4 percentage point improvement since last year.

MOPAC 7 crimes: Number of thefts from a Motor Vehicle incidents and Number of thefts from the person

Performance is better than the stretch target for two measures:

- *Number of Thefts from a Motor Vehicle incidents* – at 1,532 offences, performance is better than the stretch target of 1,670. In addition, 226 fewer offences of this crime type were committed this year compared to last.
- *Number of Theft from the Person incidents* – there were 1,317 offences of this crime type in the 2014/15 financial year, which is better than the stretch target of 1,372. There were 225 fewer crimes this year compared to last year.

Local concern about ASB and Crime: Drunk & rowdy behaviour in public spaces and Drug use or drug dealing as a problem

- *Drunk or rowdy behaviour in public spaces* – 45.1 percent of local residents were concerned about this issue, the stretch target was exceeded. In addition, the outturn represents an improvement on public perception last year by 4.9 percentage points.
- *Drug use or drug dealing as a problem* – 54.4 percent of local residents were concerned about this issue, the stretch target has been exceeded,

and the outturn represents an improvement compared to last year of 4.6 percentage points.

Percentage of people who believe people from different backgrounds get along well together

81 percent of residents agreed with this statement, the stretch target was met.

Life expectancy at birth: male & female

- *Male* – For Tower Hamlets, the estimated number of years a new-born baby can expect to live is 77.5 years. The stretch target has been met, and this outturn represents an improvement compared to last year's 77.1 years.
- *Female* – The estimated number of years a new-born baby can expect to live in Tower Hamlets is 82.6 years. The outturn is an improvement compared to last year's outturn of 82 years.

Under 18 conception rate

The conception rate for 2013 (most recent data) was 18.7 per 1,000 in this age group. The stretch target has been exceeded, and there has been an improvement since this time last year.

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

Sickness Absence - The number of working days lost to sickness absence per employee was 8.11 days. The standard target of 6.47 days (last year's outturn) has been missed. Sickness absence levels across the Council have been rising over the past year and the corporate target of 6.1 days per employee (which was revised from the 6.5 days at the beginning of the year) has not been achieved. People Board Operations Sub Group have agreed a Sickness management action plan, which includes improving the management of sickness cases, supporting managers in managing sickness and focusing on the reasons for sickness absence in areas of high sickness.

Homelessness preventions - The minimum target of 5.94 homeless preventions per 1,000 households in the borough has not been achieved and there has been a decrease since the last financial year. There was a total of 672 households who considered themselves homeless, who approached the local authority's housing advice service and for whom housing advice casework intervention resolve their situation.

The borough continues to face a severe shortage of affordable private sector properties available to homeless households as an alternative to pursuing a statutory homeless application and the problem continues to increase. Consequently, our ability to prevent homelessness by securing an alternative tenancy has diminished immensely. We have improved the incentive provided to landlords so they will let their 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. We have also seen a rise in the number of preventions through negotiations with friends and relatives, persuading families that the best option for all is for the threatened homeless client should remain in their current accommodation. Nevertheless, proportionately, this is not sufficient to temper the increase in landlords evicting their benefit-dependent tenants as they can pitch their rents at higher rents from high earners. Where possible, though, we continue to negotiate with Housing Benefit to resolve arrears problems and to negotiate with landlords to ensure tenants can remain in their properties and thus prevent homelessness.

Level of environmental cleanliness: litter - 2.9 percent of the space surveyed had an unacceptable level of litter. The standard target of 1.9 percent has not been met and there has been a deterioration of 0.9 percentage points since this time last year. The borough's resident population and the population of those employed in the borough and tourists to the borough have all increased which is likely to have contributed to this upward trend.

Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths – The final year end outturn of 59.7 percent is 1.7 percentage points higher than what was provisionally reported at Q2. However performance is below the standard target of 64.7 percent and 6.7 percentage points lower than last year's outturn. Changes to the methodology at KS4 have led to widespread drops in performance this year, with a national fall of 5.8 percentage points to 53.4%. In Tower Hamlets, this fall was 5.0 percentage points, meaning that we remain well above the national average but slightly below the London average of 61.5%.

Number of Violence with Injury Offences – 2,731 crimes of violence with injury were committed in 2014/15, the standard target of 2,341 was missed, and there were 390 more crimes than the previous year. Comments from the police have been requested.

Number of Vandalism (criminal damage) crimes – there were 2,383 vandalism (criminal damage) crimes in the borough in 2014/15, the standard target of 2,126 was missed. There were 257 more crimes this year compared to last year. Comments from the police have been requested.

Average time to adopt - The average number of days for the period April 2012 –March 2015 is 645, outside the target range for this measure. A report on performance for this measure (and the indicator below) was considered by PRG on 16th October which proposed a number of improvement actions and an update report was considered by PRG on 16th April. Improvement actions include PRG tracking the progress of some of the children. In addition, the way in which this measure is calculated excludes any long term stable arrangements children may be in, for example, special guardianships or long term fostering arrangements. When all these are factored in, the number of children for whom the LA is actively seeking a family is small.

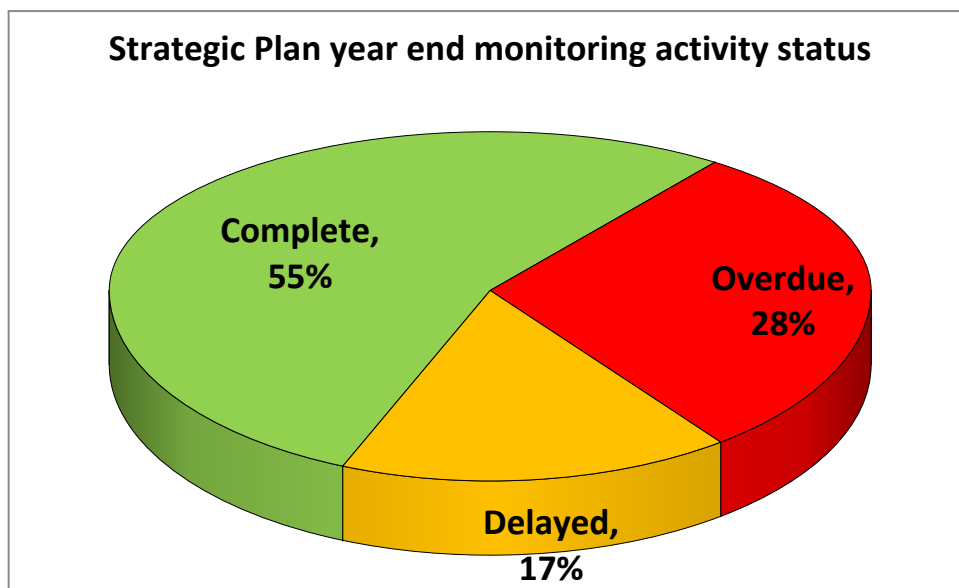
10 STRATEGIC PLAN ACTIVITIES

10.1 The Council's performance management and accountability framework requires Members to consider progress against the Strategic Plan activities every 6 months. This section provides a monitoring update at year-end for the 2014/15 Plan.

10.2 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.
- Delayed (Orange) – where an activity is substantially complete (i.e. 90% or more) and there is one milestone which is overdue but does not have a significant impact on the achievement of the overall activity, or where a milestone is overdue but the commentary indicates that the milestone will be completed by the Quarter 1 (June 2015) period.
- Overdue (Red) - where an activity has not completed in the 2014/15 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.

10.3 There are 78 activities in the 2014/15 Strategic Plan. At year-end, 43 activities (55%) have been fully completed; and 35 (45%) are overdue or delayed.



- 10.4 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 more specialist welfare benefits advice provision has been commissioned for residents.
- 10.5 The Council continues to work with its key partners to secure employment opportunities for local residents. The employment rate at 68.7 percent is the highest it has been for the borough since recording began in 2004. The Council's job brokerage service has supported over 1,000 residents into jobs this year.
- 10.6 Good progress continues to be made in providing affordable homes for local people. This financial year the Council has delivered 635 affordable homes, 185 of which are family sized (29%). An additional 554 are on track to be delivered in the next couple of months. In addition to providing additional homes, 3,186 Council homes have been brought up to the Decent Homes standard.
- 10.7 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, is delivering a Violence Against Women & Girls action plan and training programme. A new mobile Police centre has been launched so that residents can report crimes and raise concerns face to face with police

officers. Successes in the borough has supported improved residents perceptions about ASB in relation to drunken behaviour and drug usage.

- 10.8 The Council and its partners are seeking to tackle health inequalities. All Tower Hamlets schools are now registered with the Healthy Schools London Award Scheme and healthy eating and physical activity training has been delivered to 150 school staff. An ongoing programme of screening for cardiovascular disease and type 2 Diabetes has been implemented, and almost 1,000 people have been supported to quit smoking. In addition, the Council has also invested in the parks, playgrounds and open spaces in the borough.
- 10.9 22 activities have been assessed as being overdue with a further two, relating to educational attainment, and one relating to sickness absence marked as red. This is because although the activities have been completed, the numerical targets have not been met. Of the 22 overdue activities, only 4 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.

Lead regeneration in Poplar (58% complete)

The Planning and Building Control Service supported the successful application for the Housing Zone designation. This will unlock the development potential of the area over the next 2-3 years. The timetable for consultation and subsequent adoption of the SPD for the Ailsa Street Masterplan has been delayed to align with work on the Housing Zone. This will now go for consultation in September 2015 and will be adopted by March 2016.

Maintain investment in youth services and provision for young people (66% complete)

The redesign and implementation of a new grant allocation process has been completed as has the review of the Youth Service provision. However the review of administrative support functions has not been started as progression is interdependent with any future re-shaping of services.

Work with people with drug and alcohol dependencies to break the cycle of substance misuse (65% complete)

A review of the commissioned services has been undertaken between the Community Safety Service and Public Health services. The review took account of any significant variation in treatment outcomes for equality groups. However, the drug and alcohol re-provisioning has not been completed

although authorisation to proceed has now been granted via Cabinet. It is now expected to be advertised imminently. Procurement will be completed by the end of August and recommendations will then progress through committees for agreement.

Make better use of our public assets (70%)

Implementation of the Corporate Landlord Model has been delayed following the transfer of resources allocations. A report went to Cabinet in May 2015 seeking endorsement to a revised asset strategy; Cabinet also approved a range of disposals which the service is taking to market in Summer 2015.

11. ANNUAL RESIDENTS SURVEY FINDINGS

- 11.1 The Tower Hamlets Annual Residents' Survey explores residents' views about the Council, services and the local area. The 2014/15 survey comprised face to face interviews with 1,227 residents chosen to be representative of the Tower Hamlets population. The survey is undertaken by TNS-BMRB on the Council's behalf. TNS-BMRB also carries out the Survey of Londoners, which provides some comparative data for benchmarking purposes.
- 11.2 Overall, perceptions about the Council, services and the area, have held up well, with most ratings similar or better than last year's.
- 11.3 Performance has been maintained in relation to service satisfaction, with no declines in performance and some improvements. Across most services, ratings are similar to last year, and three areas have seen improvement in ratings: public transport, council tax collection and secondary education.
- 11.4 Views about the image of the Council have remained similar to last year's with some improvements. Residents were asked about 12 different aspects of the Council's image, and views remained similar to last year's for 10 out of the 12, and improved for two aspects: the extent to which the Council involves residents in decision making; and the extent to which the Council keeps residents informed. No areas have seen a decline in performance. Views about the Council's image were on a par with London ratings across all 12 areas.
- 11.5 Around two thirds of residents said they were satisfied with the way the Council runs things, similar to last year's rating.
- 11.6 Views about cohesion and the local area remain positive: 81 per cent of residents agree that the local area is a place where people from different

backgrounds get on well together, and a similar proportion (82 per cent) said they are satisfied with their local area as a place to live. On both indicators, views have remained around these levels for the last three years. Just over half of all respondents felt they could influence decisions affecting their area. This measure has risen for two years taking it back to its 2009-10 level, after recent falls.

- 11.7 The survey monitors perceptions of anti-social behaviour (ASB) across four areas. Views on two areas have improved over the year with fewer residents reporting problems with drug use/dealing or drunken and rowdy behaviour, in their local area. Views on problems with rubbish/litter and vandalism remained similar to last year.
- 11.8 Crime, litter/dirt in the street, and a lack of affordable housing, are the most pressing resident concerns – these were each cited by one third of residents as one of their top three personal concerns. Concerns over litter/dirt and a lack of affordable housing have been rising in recent years, while concern over crime remains at historically low levels when viewed over the long term.

12. COMMENTS OF THE CHIEF FINANCE OFFICER

- 12.1 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.
- 12.2 If there had been a revenue overspend during 2014/15, 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 for Directorates in 2014/15, there has not been an adverse impact on savings targets; however there were budget pressures within ESCW services that required funding from reserves during the year.

13. LEGAL COMMENTS

- 13.1 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. For the same reason, it is reasonable for the Council to consider the views of residents about the borough and how the Council is discharging its functions.
- 13.2 The conduct of the annual residents survey may be supported by the Council's power in section 111 of the Local Government Act 1972 to do

anything which is calculated to facilitate, or is conducive or incidental to, the discharge of any of its functions. Other sources of power may also be found.

- 13.3 Section 3 of the Local Government Act 1999 requires the Council as a best value authority to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness”. Monitoring of performance information is an important way in which that obligation can be fulfilled.
- 13.4 The Council is required by section 151 of the Local Government Act 1972 to make arrangements for the proper administration of its financial affairs. The Council’s chief finance officer has established financial procedures to ensure the Council’s proper financial administration. These include procedures for budgetary control. It is consistent with these arrangements for Members to receive information about the revenue and capital budgets as set out in the report.
- 13.5 When considering its performance and any procurement, 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 do not (the public sector equality duty). Relevant information is set out in the body of the report.

14. ONE TOWER HAMLETS CONSIDERATIONS

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

15. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

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

16. RISK MANAGEMENT IMPLICATIONS

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

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

There is a risk to the integrity of the authority's finances if an imbalance occurs between resources and needs. This is mitigated by regular monitoring and, where appropriate, corrective action. This report provides a corporate overview to supplement more frequent monitoring that takes place at detailed level.

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

17. CRIME AND DISORDER REDUCTION IMPLICATIONS

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

18. BEST VALUE / EFFICIENCY STATEMENT

Efficiencies for 2014/15 are incorporated within the reported outturn.

Linked Reports, Appendices and Background Documents

Linked Report

- None

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 a summary of the year end performance measures
- Appendix 7 – provides an overview of performance for all of the Strategic Plan activities
- Appendix 8 – provides a summary of findings from the Council's Annual Residents Survey

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

- NONE.

Officer contact details for documents:

N/A

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Consultation and Version Control

[Please state version number and all changes must be tracked or report will not be accepted]

Version Number	1.0 [Please update]	Version Date	08/07/15
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Name	Title	Date Consulted	Date Cleared	Version
C Holme	Corporate Director	09/07/2015	09/07/2015	1.0
K Miles	Department Finance	01/07/2015	01/07/2015	1.0
C Holme	Corporate Finance	09/07/2015	09/07/2015	1.0
D Galpin	Legal Services	09/07/2015	09/07/2015	1.0

Decision Type

Key Decision?	Urgent Decision?	Exempt from Call-In?	Restricted Report or Partially Restricted (e.g. appendix)?
No	No	No	No

*If the answer is yes make sure the forthcoming decision on the website states this or else the decision cannot be taken.

Further details on the procedure for Urgent Decisions can be found in the [Intranet Library](#) and the What to Do with Your Decision If [guidance note](#).

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CONTROL BUDGET 2014/15

	Total General Fund	Education, Social Care and Wellbeing	Communities, Localities and Culture	Development and Renewal	Law, Probity and Governance	Resources	Corporate Costs	Central Items
2014/15 Original Budget at Cash Prices	293,933,495	218,270,376	77,869,763	15,035,000	9,471,532	7,535,755	19,755,703	(54,004,634)
Corporate Landlord Model (Vote A58 Technical Resources)	0	(665,959)		665,959				
14/15 Budget re-alignment to reflect impact of previous Council decision (Nov 2012)	0	190,549	106,524	21,000				(318,073)
Council Tax Benefit - Growth Allocation 2013/14 Budget	0					486,000	(41,000)	(445,000)
14/15 Budget re-alignment to reflect impact of previous Council decision (July 2014) - Boishakhi Mela	0		100,000					(100,000)
14/15 Budget re-alignment to reflect impact of previous Council decision (June 2014) - New Lunchclub Development	0	152,000						(152,000)
14/15 Budget re-alignment to reflect impact of previous Council decision (June 2014) - Mayor's Priority Lunch Clubs	0	76,000						(76,000)
Concessionary Fares Growth - Approved 6th March 2014 Full Council	0		558,000					(558,000)
Support Services 2014/15 - Technical Adjustment	0	1,232,080	647,470	191,849	(179,791)	(1,891,608)		
Employee Budget Transfer to HR Strategy	0	(56,400)				56,400		
Housing Benefit - Growth Allocation 2013/14 Budget	0					1,000,000		(1,000,000)
Reversal of Depot MTFP Savings undelivered	0		200,000					(200,000)
Additional Funding for Free School Meals proposal - 26th March (Mayoral Executive Decision)	0	510,000					(510,000)	
Prudential Borrowing Charges	0	(76,168)	(374,952)				451,120	
Technical Adjustment - Depreciation Charges	0	2,676,920	(39,597)	(231,963)		(550,857)	(1,854,503)	
Local Ward Forum to Cover Costs of Implementing and Administering the Local Partnership Forums	0		53,514					(53,514)
Service Growth - To address the shortfall in Customer Access budget	0					245,000		(245,000)
Inflation - Agilisys ICT Contract - Increase in Contract for costs on Provision of Goods/Services	0					505,000		(505,000)
Inflation - Local Govt Services Pay award 2.2% (2014-16)	0	315,144	193,000	124,000	47,000	120,000		(799,144)
Inflation - Local Govt Services Pay award (Non consolidated Lump sum - Dec 2014)	0	162,393	84,686	42,154	13,000	43,000		(345,233)
Service Growth - To address the Shortfall in Support Services Budget	0					206,000		(206,000)
Inflation - Agilisys ICT Contract - Increase in Contract for costs on Provision of Goods/Services 2013/14	0						280,000	(280,000)
CSE Review - Approved funding for The LSCB to undertake an independent review of child sexual exploitation services in Tower Hamlets	0	100,000					(100,000)	
Service Growth - Demographic Pressures in Adult Social Care - Full Council Approved 6th March 2014	0	1,413,000						(1,413,000)
Inflation - Increase in Contract for costs on Provision of Goods/Services	0		1,314,000					(1,314,000)
Service Growth - Transportation, treatment and disposal of waste (including recycle materials) - Full Council Approved 6th March 2014	0		465,000					(465,000)
Inflation - Increase in Contract for costs on Provision of Goods/Services	0	670,000						(670,000)
Transfer of Training Budget to support Foster Carers & Adopters	0	37,000				(37,000)		
Inflation - Increase in Contract for costs on Provision of Goods/Services - Excel Care	0	300,000						(300,000)
Funding costs of Mayoral and Local Elections	0				458,000			(458,000)
Software Licenses	0	245,000	94,000	68,000	42,100	220,900	(670,000)	
Financing of Carbon Reduction Charges 13-14	0			266,000				(266,000)

CONTROL BUDGET 2014/15

	Total General Fund	Education, Social Care and Wellbeing	Communities, Localities and Culture	Development and Renewal	Law, Probity and Governance	Resources	Corporate Costs	Central Items
Financing of Carbon Reduction Charges 14-15	0			195,000				(195,000)
Support Services	0	210,245	103,118	14,284	(200,086)	(127,561)		
Technical Adjustment - Depreciation Charges	0	(743,590)	(717,070)	(77,790)			1,538,450	
Total Adjustments	0	6,748,214	2,787,693	1,278,493	180,223	275,274	(905,933)	(10,363,964)
Revised Current Budget 2014/15	293,933,495	225,018,590	80,657,456	16,313,493	9,651,755	7,811,029	18,849,770	(64,368,598)

Corporate Monthly Budget Monitoring	Final Budget	Actuals	Contribution to Reserves	Drawdown From Reserves	Outturn	Outturn Variance	% Variance Forecast v. Budget	Comments
March 2015	£'000	£'000	£'000	£'000	£'000	£'000	%	
CHE Directorate of Law, Probity and Governance								
GEN General Fund Account								
Expenditure	18,192	18,906	164	-90	18,980	788	4.33%	
Income	-8,540	-9,346	0		-9,346	-806	9.44%	
Net Expenditure	9,652	9,560	164	-90	9,634	-18	-0.19%	
Net Expenditure Directorate: CHE	9,652	9,560	164	-90	9,634	-18	-0.19%	
COM Communities & Localities								
GEN General Fund Account								
Expenditure	138,190	138,114	812	-35	138,891	701	0.51%	
Income	-57,533	-66,640	8,406	0	-58,234	-701	1.22%	
Net Expenditure	80,657	71,474	9,218	-35	80,657	-0	0.00%	
Net Expenditure Directorate: COM	80,657	71,474	9,218	-35	80,657	-0	0.00%	
COP Corporate Cost and Central Items								
GEN General Fund Account								
Summarised Corporate and Central items	-45,519	-52,001			-52,001	-6,482	14.24%	
Net Expenditure	-45,519	-52,001	0	0	-52,001	-6,482	14.24%	
Net Expenditure Directorate: COP	-45,519	-52,001	0	0	-52,001	-6,482	14.24%	
DEV Development & Renewal								
GEN General Fund Account								
Expenditure	72,747	85,884	1,537		87,421	14,674	20.17%	
Income	-56,434	-69,650		-1,504	-71,154	-14,720	26.08%	
Net Expenditure	16,313	16,234	1,537	-1,504	16,267	-46	-0.28%	
Net Expenditure Directorate: DEV	16,313	16,234	1,537	-1,504	16,267	-46	-0.28%	
ESW Education, Social Care & Wellbeing								
GEN General Fund Account								
Expenditure	282,057	289,800	1,888		291,688	9,631	3.41%	
Income	-57,038	-66,456		-240	-66,696	-9,658	16.93%	
Net Expenditure	225,019	223,344	1,888	-240	224,992	-27	-0.01%	
Net Expenditure Directorate: ESW	225,019	223,344	1,888	-240	224,992	-27	-0.01%	
RES Resource Services								
GEN General Fund Account								
Expenditure	298,531	315,469	2,163	-662	316,970	18,439	6.18%	
Income	-290,720	-308,378	0	-676	-309,054	-18,334	6.31%	
Net Expenditure	7,811	7,091	2,163	-1,338	7,916	105	1.34%	
Net Expenditure Directorate: RES	7,811	7,091	2,163	-1,338	7,916	105	1.34%	
Net Expenditure Total	293,933	275,702	14,970	-3,207	287,465	-6,468	-2.20%	

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Corporate Monitoring – 2014/15 Outturn

Original Budget	Current Budget	Actuals	Variance to Date	Previous Forecast	% Variance Current Forecast v. Current Budget	Per Directorates Return	Other Appropriations / Transfers	Outturn	Variance	Description / Explanation for Variance
£'000	£'000	£'000	£'000	£'000	%					

Service Area: HRA Housing Revenue Account

INCOME

DIRECTLY CONTROLLED INCOME BUDGETS

Dwelling & Non Dwelling Rents

Income	-72,438	-72,438	-71,843	595	-71,543	-0.82%				When setting this budget it was assumed that 100 Right to Buy sales would take place in 2014/15; in actual fact there were 255 sales and as a result rental income is lower than budgeted.
Net Expenditure	-72,438	-72,438	-71,843	595	-71,543	-0.82%	-71,843	-71,843	595	

Tenant & Leaseholder Service Charges

Income	-17,901	-17,901	-17,168	733	-18,440	-4.09%				A higher than budgeted level of write-offs of £1.5m was offset to some extent by additional income received as a result of the high number of Right to Buy sales.
Net Expenditure	-17,901	-17,901	-17,168	733	-18,440	-4.09%	-17,168	-17,168	733	

INDIRECTLY CONTROLLED INCOME BUDGETS

Investment Income Received

Income	-168	-168	-301	-133	-164	79.17%				Due to a change in the methodology in the Interest on Balances calculation the HRA has benefitted from additional income.
Net Expenditure	-168	-168	-301	-133	-164	79.17%	-301	-301	-133	

Contributions Towards Expenditure

Income	-115	-115	-115	0	-115	0.00%				
Net Expenditure	-115	-115	-115	0	-115	0.00%	-115	-115	0	

TOTAL INCOME	-90,622	-90,622	-89,427	1,195	-90,262	-1.32%	-89,427	-89,427	-89,312	
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	Original Budget	Current Budget	Actuals	Variance to Date	Previous Forecast	% Variance Current Forecast v. Current Budget	Per Directorates Return	Other Appropriations / Transfers	Outturn	Variance	Description / Explanation for Variance
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EXPENDITURE

DIRECTLY CONTROLLED EXPENDITURE BUDGETS

Repair & Maintenance

Expenditure	22,388	22,388	21,758	-630	21,554	-2.81%					The small underspend is mainly due to the fact that works on stairwells programmed for the second half of the year will now be undertaken in 2015/16. In addition, high number of Right to Buy sales taking place this year means that the number of tenanted properties is reducing, leading to a lower number of repairs needed with a corresponding impact on the expenditure.
Net Expenditure	22,388	22,388	21,758	-630	21,554	-2.81%	21,758		21,758	-630	

Supervision & Management

Expenditure	22,004	22,004	22,719	715	23,284	3.25%					As forecast, capital fee income to the HRA was lower than budgeted, due to slippage on the HRA capital programme.
Net Expenditure	22,004	22,004	22,719	715	23,284	3.25%	22,719		22,719	715	

Special Services, Rents, Rates & Taxes

Expenditure	15,746	15,746	13,908	-1,838	14,449	-11.67%					As has been forecast throughout the year, there was a substantial underspend on the energy budget due to energy prices being lower than budgeted.
Net Expenditure	15,746	15,746	13,908	-1,838	14,449	-11.67%	13,908		13,908	-1,838	

INDIRECTLY CONTROLLED EXPENDITURE BUDGETS

Provision for Bad Debts

Expenditure	1,400	1,400	239	-1,161	1,400	-82.93%					As highlighted in budget monitoring reports during 2014/15, this budget was increased in order to mitigate against the risk that bad debt would increase due to welfare reform, but due to delays in implementing some of the reforms the full level of provision was not needed in 2014/15.
Net Expenditure	1,400	1,400	239	-1,161	1,400	-82.93%	239		239	-1,161	

Capital Financing Charges

Expenditure	29,084	29,084	19,129	-9,955	28,849	-34.23%		8,855			This budget assumed a Revenue Contribution to Capital (RCCO) of just under £10m; whereas the RCCO figure was actually £8.8m. As referred to in previous monitoring reports this resulting underspend will carry forward in HRA balances and be earmarked to be used to fund capital in future years.
Net Expenditure	29,084	29,084	19,129	-9,955	28,849	-34.23%	19,129	8,855	27,984	-1,100	

TOTAL EXPENDITURE	90,622	90,622	77,753	-12,869	89,536	-14.20%	77,753	8,855	86,608	86,608	
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Contribution from Reserves	0	0	0		0	0.00%					
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TOTAL HRA	0	0	-11,674	-11,674	-726	0.00%	-11,674	8,855	-2,819	-2,819	
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Capital Monitoring Outturn

	All Years		In Year - 14/15				FY Total	All Years	
	Approved Budget	Spend to 31st March 2014	Revised Budget 14/15	Spent to Q4	Slippage	Slippage (%)	Budget	Projected Spend	Variance
	£m	£m	£m	£m	£m	%	£m	£m	£m
Education, Social Care and Wellbeing	95.172	51.410	21.790	15.454	-6.335	-29%	21.973	95.172	0.000
Communities, Localities and Culture	73.231	53.707	7.431	7.113	-0.318	-4%	12.092	73.231	0.000
Development & Renewal	35.794	12.540	21.171	12.501	-8.670	-41%	2.083	35.794	0.000
Building Schools for the Future	332.145	319.459	12.463	11.672	-0.791	-6%	0.223	332.145	0.000
HRA	373.323	121.417	116.006	76.852	-39.154	-34%	135.900	373.323	0.000
Corporate	12.000	0.000	12.000	9.496	-2.504	-21%	0.000	12.000	0.000
Grand Total	921.665	558.533	190.861	133.088	-57.772	-30%	172.271	921.665	0.000

Capital Monitoring 2014-15 - Outturn

	All Years			In Year - 14/15				REASONS FOR CURRENT YEAR VARIANCES	Future Years (FY)		FY Total	All Years		
	Total Approved Budget	Prior year Budget	Spend to 31st March 2014	Revised Budget 14/15	Spend to Q4	Slippage	2014/15 Slippage (%)		15/16	16/17 Onwards	Budget	Projected Spend	Variance	Variance %
	A		B	C	D	D-C	D/C		F	G	H = F+G	I	I-A	
	£m		£m	£m	£m	£m	%		£m	£m	£m	£m	£m	%
Education, Social Care and Wellbeing (ESCW)														
Mental health services	0.222	0.197	0.107	0.115	0.106	- 0.009	-8%	Project completed under budget.	-	-	-	0.222	-	0%
E-Marketplace purchase and delivery	0.074	0.074	-	0.074	0.059	- 0.015	-20%	Underspend, project complete	-	-	-	0.074	-	0%
Tele Care/Telehealth Equipment	0.300	0.200	0.088	0.212	0.116	- 0.096	-45%	Prescription rates for equipment rose, but not as high as expected. 3 pilot projects due to start but will now commence 2015-16.	-	-	-	0.300	-	0%
Ronald Street Roof Replacement	0.051	0.065	0.051	-	-	-						0.051	-	0%
Development of Learning Disability Hubs	0.508	0.584	-	0.508	0.504	- 0.004	-1%		-	-	-	0.508	-	0%
ADULTS TOTAL	1.156	1.120	0.246	0.909	0.786	- 0.124	-14%		-	-	-	1.156	-	0%
Continence & Improvement	3.717	2.779	2.210	1.507	0.571	- 0.935	-62%	Works need to be planned for school holidays but delayed cabinet report affected summer holiday programme.	-	-	-	3.717	-	0%
Bishop Challoner - Community Facilities	0.600	0.600	-	0.600	-	- 0.600	-100%	Proposals under review.	-	-	-	0.600	-	0%
Universal Free School Meals - Kitchen Upgrade	0.383	-	-	0.383	0.316	- 0.067	-17%	Programme continuing into 15/16	-	-	-	0.383	-	0%
Basic Need/Expansion	80.846	43.187	42.513	16.768	13.292	- 3.476	-21%	Retentions and some slippage on new works in development stages.	14.235	7.330	21.565	80.846	-	0%
Sure Start	0.848	0.848	0.842	0.006	0.010	0.004	63%	Final account settled.	-	-	-	0.848	-	0%
Primary Capital Programme	4.747	4.732	4.650	0.097	0.055	- 0.042	-44%	Final account in dispute.	-	-	-	4.747	-	0%
Swanley School (Crossrail funded)	0.350	-	-	0.350	0.350	-	0%		-	-	-	0.350	-	0%
RCCO	0.193	-	-	0.050	-	- 0.050	-100%	Contractor in administration	0.143	-	0.143	0.193	-	0%
Youth Service (BMX Mile End)	0.042	0.042	0.036	0.006	-	- 0.006	-100%	Underspend on original project.	-	-	-	0.042	-	0%
Provision for 2yr Olds	1.472	0.500	0.094	1.113	0.075	- 1.038	-93%	Grants/expenditure subject to new Commissioner arrangements.	0.265	-	0.265	1.472	-	0%
ESCW TOTAL	95.173	54.596	51.410	21.790	15.455	- 6.335	-29%		14.643	7.330	21.973	95.172	-	0%

	All Years			In Year - 14/15				REASONS FOR CURRENT YEAR VARIANCES	Future Years (FY)		FY Total	All Years		
	Total Approved Budget	Prior year Budget	Spend to 31st March 2014	Revised Budget 14/15	Spend to Q4	Slippage	2014/15 Slippage (%)		15/16	16/17 Onwards	Budget	Projected Spend	Variance	Variance %
	A		B	C	D	D-C	D/C		F	G	H = F+G	I	I-A	
	£m		£m	£m	£m	£m	%		£m	£m	£m	£m	£m	%
Communities, Localities & Culture														
Transport														
TfL schemes including safety, cycling and walking	16.545	10.574	10.400	2.624	2.626	0.003	0%		3.521	-	3.521	16.545	-	0%
Public Realm improvements	1.465	0.560	0.465	1.000	0.946	- 0.054	-5%		-	-	-	1.465	-	0%
Bartlett Park Masterplan - Highways	1.732	0.033	0.032	0.285	0.281	- 0.004	-2%		1.415	-	1.415	1.732	-	0%
Highway improvement programme	3.078	2.027	2.078	1.000	1.005	0.005	1%		-	-	-	3.078	-	0%
Developers Contribution	5.601	2.627	2.421	0.903	0.774	- 0.130	-14%		2.277	-	2.277	5.601	-	0%
OPTEMS	0.937	0.369	0.306	0.462	0.460	- 0.002	0%		0.169	-	0.169	0.937	-	0%
Transport Total	29.550	16.337	15.893	6.274	6.092	- 0.183	-3%		7.382	-	7.382	29.550	-	0%
Parks														
Millwell Park/Island Gardens	0.206	0.206	0.203	0.003	-	- 0.003	-100%	Awaiting retention payment.	-	-	-	0.206	-	0%
Poplar Park	0.200	0.160	0.161	0.005	0.004	- 0.000	-7%		0.035	-	0.035	0.200	-	0%
Schoolhouse Lane Multi Use Ball Games Area	0.100	0.100	0.093	0.007	-	- 0.007	-100%	Awaiting retention payment.	-	-	-	0.100	-	0%
Victoria Park Masterplan	10.072	9.929	9.997	0.075	0.073	- 0.002	-2%		-	-	-	10.072	-	0%
Victoria Park sports hub	2.486	0.416	0.330	0.030	0.038	0.008	28%		2.126	-	2.126	2.486	-	0%
Christ Church Gardens	0.350	-	-	-	-	-	N/A		0.350	-	0.350	0.350	-	0%
Mile End Hedge	0.165	0.165	0.031	0.084	0.082	- 0.002	-2%		0.050	-	0.050	0.165	-	0%
Trees - Boroughwide	0.018	0.016	0.018	-	0.002	0.002	N/A		-	-	-	0.018	-	0%
Conversion of Lawn area to York stone paving	0.055	-	-	0.036	0.036	- 0.000	0%		0.019	-	0.019	0.055	-	0%
Bartlett Park	0.057	0.056	0.054	0.002	0.003	0.001	33%	Project now merged with Bartlett Masterplan project	-	-	-	0.057	-	0%
Cemetery Lodge	0.071	0.014	-	-	0.002	0.002	N/A		0.071	-	0.071	0.071	-	0%
Albert Gardens	0.025	-	0.000	0.010	0.010	0.000	1%		0.015	-	0.015	0.025	-	0%
Parks Total	14.204	11.420	11.286	0.252	0.251	- 0.000	0%		2.666	-	2.666	14.204	-	0%

All Years			In Year - 14/15				Future Years (FY)		FY Total	All Years				
Total Approved Budget	Prior year Budget	Spend to 31st March 2014	Revised Budget 14/15	Spend to Q4	Slippage	2014/15 Slippage (%)	REASONS FOR CURRENT YEAR VARIANCES	15/16	16/17 Onwards	Budget	Projected Spend	Variance	Variance %	
A		B	C	D	D-C	D/C		F	G	H = F+G	I	I-A	%	
£m		£m	£m	£m	£m	%		£m	£m	£m	£m	£m	%	
Culture and major projects														
Brady Centre	0.245	0.245	0.244	0.001	-	- 0.001	-100%	Project complete.	-	-	-	0.245	-	0%
Tennis courts	0.116	0.116	0.104	0.002	-	- 0.002	-100%	Retention payment outstanding.	0.010	-	0.010	0.116	-	0%
Mile End Leisure Centre - Security Enhancements	0.200	0.199	0.198	0.002	-	- 0.002	-100%	Project complete.	-	-	-	0.200	-	0%
Mile End Stadium Track resurfacing	0.376	0.244	0.245	0.004	-	- 0.004	-100%	Retention payment outstanding.	0.127	-	0.127	0.376	-	0%
Public Art Projects	0.250	0.011	0.011	-	-	-	N/A		0.239	-	0.239	0.250	-	0%
Mile End Park Capital	0.219	0.218	0.145	0.074	0.067	- 0.007	-9%		-	-	-	0.219	-	0%
Bancroft Library Phase 2b	0.645	0.500	0.449	0.052	0.044	- 0.008	-15%		0.145	-	0.145	0.645	-	0%
Watney Market Ideas Store	4.401	4.401	4.344	0.057	0.004	- 0.053	-93%		-	-	-	4.401	-	0%
Watney Market Landscaping	0.235	0.235	0.228	0.007	0.006	- 0.001	-14%	Retention payment outstanding.	-	-	-	0.235	-	0%
Culture - LPP	0.254	0.255	0.246	0.008	-	- 0.008	-100%	Project merged with Bancroft Phase 2b	-	-	-	0.254	-	0%
Major Projects - LPP	18.067	18.050	18.058	0.009	0.009	0.000	2%		-	-	-	18.067	-	0%
St Georges Pool	0.106	0.106	-	0.040	0.030	- 0.010	-25%		0.066	-	0.066	0.106	-	0%
Brick Lane Mural	0.045	-	-	-	-	-	N/A		0.045	-	0.045	0.045	-	0%
Banglatown Art Trail & Arches	2.021	1.465	1.485	-	0.015	0.015	N/A	Fee payment outstanding.	0.536	-	0.536	2.021	-	0%
Provision of an outdoor gym	0.025	0.025	-	0.025	0.025	0.000	2%		-	-	-	0.025	-	0%
Stepney Green Astro Turf	0.451	-	0.009	0.442	0.422	- 0.020	-4%		-	-	-	0.451	-	0%
John Orwell Sports Centre	0.296	-	-	0.121	0.096	- 0.025	-21%		0.175	-	0.175	0.296	-	0%

	All Years			In Year - 14/15				REASONS FOR CURRENT YEAR VARIANCES	Future Years (FY)		FY Total	All Years		
	Total Approved Budget	Prior year Budget	Spend to 31st March 2014	Revised Budget 14/15	Spend to Q4	Slippage	2014/15 Slippage (%)		15/16	16/17 Onwards	Budget	Projected Spend	Variance	Variance %
	A		B	C	D	D-C	D/C		F	G	H = F+G	I	I-A	
	£m		£m	£m	£m	£m	%		£m	£m	£m	£m	£m	%
St. John's Gardens Tennis Courts	0.070	-	-	0.033	0.033	- 0.000	0%		0.037	-	0.037	0.070	-	0%
Culture and Major projects total	28.022	26.071	25.765	0.876	0.752	- 0.125	-14%		1.380	-	1.380	28.022	-	0%
Other														
CCTV Improvement and Enhancement	0.601	0.487	0.422	0.020	0.018	- 0.002	-9%		0.159	-	0.159	0.601	-	0%
Generators @ Mulberry Place & Anchorage House	0.250	0.250	0.241	0.009	-	- 0.009	-100%	Payment outstanding.	-	-	-	0.250	-	0%
Contaminated land survey and works	0.604	0.112	0.099	- 0.000	-	0.000	-100%		0.505	-	0.505	0.604	-	0%
Other Total	1.455	0.849	0.762	0.029	0.018	- 0.010	-34%		0.664	-	0.664	1.455	-	0%
CLC TOTAL	73.231	54.677	53.707	7.431	7.113	- 0.318	-4%		12.092	-	12.092	73.231	-	0%
Development & Renewal														
Millennium Quarter	0.387	0.387	0.061	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. Costs and resources have been accounted for in revenue during the financial year.	-	-	-	0.387	-	0%
Bishops Square /Bethnal Green Terrace	0.641	0.615	0.495	0.146	0.082	- 0.064	-44%	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 2015/16.	-	-	-	0.641	-	0%
Town Centre & High Street Regeneration	0.208	0.208	0.068	0.140	-	- 0.140	-100%	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	0.067	0.064	0.003	-	- 0.003	-100%		-	-	-	0.067	-	0%
Regional Housing Pot	7.080	7.080	1.012	6.068	5.387	- 0.681	-11%	Resources that relate to the DCLG funding of St Clements Hospital site have now been transferred to the GLA. It is anticipated that the remaining resources will be utilised in 2015/16.	-	-	-	7.080	-	0%
High Street 2012	9.133	9.132	6.619	2.514	0.689	- 1.825	-73%	THESE COMMENTS WILL BE REVISED BEFORE CABINET. This project needs to be looked at in conjunction with the Ocean Regeneration scheme (HRA) - elements of the project overlap and the financing needs re-aligning. Currently there are excess resources in the High St 2012 programme with a similar pressure on the Ocean scheme. This exercise will be completed prior to the Cabinet report being finalised.	-	-	-	9.133	-	0%
Disabled Facilities Grant	4.429	1.969	1.982	0.967	1.063	0.096	10%	Commitments entered into in 2014/15 will be a first call on 2015/16 resources.	0.750	0.730	1.480	4.429	-	0%

	All Years			In Year - 14/15				REASONS FOR CURRENT YEAR VARIANCES	Future Years (FY)		FY Total	All Years		
	Total Approved Budget	Prior year Budget	Spend to 31st March 2014	Revised Budget 14/15	Spend to Q4	Slippage	2014/15 Slippage (%)		15/16	16/17 Onwards	Budget	Projected Spend	Variance	Variance %
	A		B	C	D	D-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	2.650	1.551	1.244	0.856	0.149	- 0.707	-83%	Resources are ring-fenced and will be carried forward into 2015/16 to fund both ongoing commitments and newly-arising projects.	0.550	-	0.550	2.650	-	0%
Genesis Housing	0.363	0.363	-	0.363	0.363	-	0%		-	-	-	0.363	-	0%
Installation of Automatic Energy Meters	0.092	0.092	0.095	- 0.003	0.011	0.014	-440%	These are residual costs incurred to finalise the automatic energy meter project.	-	-	-	0.092	-	0%
Facilities Management (DDA)	0.074	0.074	0.022	0.052	-	- 0.052	-100%	The scheme will be reviewed to see whether there is potential to re-direct the unused resources to other capital priorities.	-	-	-	0.074	-	0%
Community Facility	0.811	-	-	0.811	0.588	- 0.223	-27%	It is anticipated that these schemes will finalise in 2015/16.	-	-	-	0.811	-	0%
Multi Faith Burial Grounds	3.120	3.000	-	3.120	3.120	-	0%		-	-	-	3.120	-	0%
Community Buildings Support Fund	2.000	2.000	0.292	1.708	0.207	- 1.501	-88%	Round 1 of this project has now completed and Round 2 will be launched in the summer of 2015.	-	-	-	2.000	-	0%
Empty Property Initiative -CPO	0.315	0.203	0.315	0.000	-	-	0%		-	-	-	0.315	-	0%
Mile End Hospital - Fit out cost primary care facilities	0.100	0.095	0.100	-	-	-	N/A		-	-	-	0.100	-	0%
S106 Schemes	4.324	3.439	0.170	4.101	0.842	- 3.259	-79%	It is anticipated that the £3.1m allocated to Wellington Way health centre will be spent in 2015/16.	0.053	-	0.053	4.324	-	0%
D&R TOTAL	35.794	30.275	12.540	21.171	12.501	- 8.670	-41%		1.353	0.730	2.083	35.794	-	0%
Buildings Schools for the Future														
BSF Design and Build Schemes	311.380	295.060	300.390	10.990	9.734	- 1.257	-11%	The ten year Building Schools for the Future programme is scheduled to complete in 2015/16. £2.018m of the expenditure has been identified as being related to revenue and has therefore been moved out of the capital programme.	-	-	-	311.380	-	0%
ICT infrastructure schemes	20.765	17.681	19.070	1.473	1.938	0.465	32%		0.223	-	0.223	20.765	-	0%
Tower hamlets LEP												-		
BSF Total	332.145	312.741	319.459	12.463	11.672	- 0.791	-6%		0.223	-	0.223	332.145	-	0%
Housing Revenue Account														
Decent Homes Backlog	184.986	87.977	62.836	73.550	60.138	- 13.412	-18%	The five year Decent Homes programme totals £184m, which includes £107.7m of Decent Homes backlog grant funding. The scheme is being managed in accordance with GLA grant conditions with the 2014/15 grant amount being £46m. The GLA's grant contribution has been maximised this year with the Authority's own resource contribution slipping into 2015/16.	48.601	-	48.601	184.986	-	0%

All Years			In Year - 14/15				Future Years (FY)			FY Total			All Years		
Total Approved Budget	Prior year Budget	Spend to 31st March 2014	Revised Budget 14/15	Spend to Q4	Slippage	2014/15 Slippage (%)	REASONS FOR CURRENT YEAR VARIANCES	15/16	16/17 Onwards	Budget	Projected Spend	Variance	Variance %		
A		B	C	D	D-C	D/C		F	G	H = F+G	I	I-A			
£m		£m	£m	£m	£m	%		£m	£m	£m	£m	£m	%		
Housing Capital Programme	76.158	28.712	26.460	19.688	2.043	- 17.644	-90%	This budget is managed by Tower Hamlets Homes and covers work outside of the ongoing Decent Homes programme such as heating, lifts and door entry systems, roofing, windows etc with investment need assessed by stock condition surveys. Due to the Authority focus on the Decent Homes programme there has been significant slippage on this budget in 2014/15. A comprehensive assessment of the future needs of the housing stock is being undertaken by THH and this will inform the revised programme in 2015/16.	15.010	15.000	30.010	76.158	-	0%	
Ocean Estate Regeneration	26.036	24.056	17.337	7.838	9.676	1.834	23%	This project needs to be looked at in conjunction with the High St 2012 scheme - elements of the project overlap and the financing needs re-aligning. Currently there are excess resources in the High St 2012 programme with a similar pressure on the Ocean scheme. This exercise will be completed prior to the Cabinet report being finalised.	0.860	-	0.860	26.036	-	0%	
Blackwall Reach	14.419	14.420	9.754	4.665	0.861	- 3.805	-82%	The Blackwall Reach represents a £13m capital commitment over a number of financial years. Due to delays in acquiring all the leasehold interests it is forecast that this scheme will slip into 2015/16.	-	-	-	14.419	-	0%	
Poplar Baths and Dame Colet House	15.180	-	-	-	-	-	N/A		5.991	9.189	15.180	15.180	-	0%	
Fuel Efficiency and Insulation Works on HRA Properties	4.307	4.063	0.700	3.607	0.325	- 3.282	-91%	Due to delays in the energy supplier finalising the contract with the council, this scheme will slip into 2015/16.	-	-	-	4.307	-	0%	
New Affordable Housing at Bradwell St Garages	3.058	0.245	0.133	2.050	1.835	- 0.215	-10%	These new-build schemes are fully funded and will be managed in line with the GLA's grant conditions.	0.875	-	0.875	3.058	-	0%	
New Affordable Housing -Ashington Estate East	11.470	-	0.036	0.500	0.356	- 0.144	-29%	These new-build schemes are fully funded and will be managed in line with the GLA's grant conditions.	3.530	7.404	10.934	11.470	-	0%	
New Affordable Housing -Extensions	3.610	-	0.008	0.592	0.301	- 0.291	-49%	These new-build schemes are fully funded and will be managed in line with the GLA's grant conditions.	3.010	-	3.010	3.610	-	0%	
New Affordable Housing - GLA pipeline Extensions	-	-	-	-	-	-	N/A		-	-	-	-	-	0%	
Short Life Properties	1.700	-	0.084	1.616	0.669	- 0.947	-59%	This scheme is to refurbish 12 short-life properties and bring them back into use as rented stock. The resources will be carried forward into 2015/16 when the scheme is forecast to complete.	-	-	-	1.700	-	0%	
D&R - Indicative Schemes as agreed at Budget Council	2.000	-	-	1.900	-	- 1.900	-100%		0.100	-	0.100	2.000	-	0%	
Watts Grove	26.330	-	-	-	0.591	0.591	N/A	These new-build schemes are fully funded and will be managed in line with the GLA's grant conditions.	10.550	15.780	26.330	26.330	-	0%	
New Supply - Local Growth Fund	-	-	-	-	0.016	0.016	N/A		-	-	-	-	-	0%	
New Supply - 1-4-1 receipt	-	-	-	-	0.021	0.021	N/A		-	-	-	-	-	0%	
New Supply - Housing Covenant	-	-	-	-	0.020	0.020	N/A		-	-	-	-	-	0%	
HRA Total	373.323	170.084	121.417	116.006	76.852	- 39.154	-34%		88.527	47.373	135.900	373.323	-	0%	


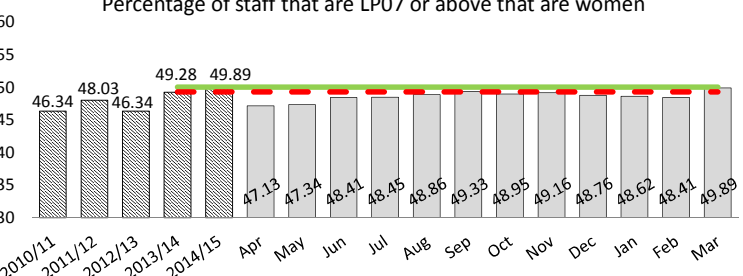
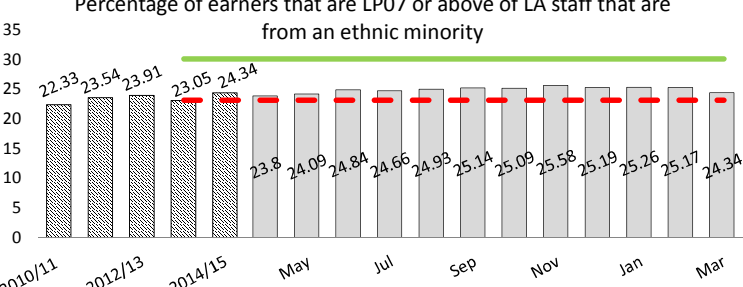
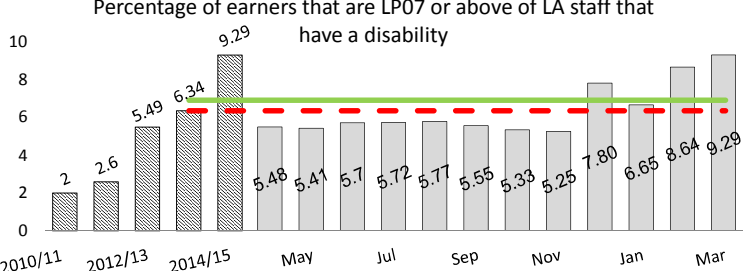
All Years			In Year - 14/15				REASONS FOR CURRENT YEAR VARIANCES	Future Years (FY)		FY Total	All Years		
Total Approved Budget	Prior year Budget	Spend to 31st March 2014	Revised Budget 14/15	Spend to Q4	Slippage	2014/15 Slippage (%)		15/16	16/17 Onwards	Budget	Projected Spend	Variance	Variance %
A		B	C	D	D-C	D/C	F	G	H = F+G	I	I-A		
£m		£m	£m	£m	£m	%	£m	£m	£m	£m	£m	%	
Corporate Total	12.000	0	-	12.000	9.496	- 2.504	-21%	-	-	-	12.000	-	0%
Total	921.665	622.373	558.533	190.861	133.088	- 57.772	-30%	116.838	55.433	172.271	921.665	-	0.0%


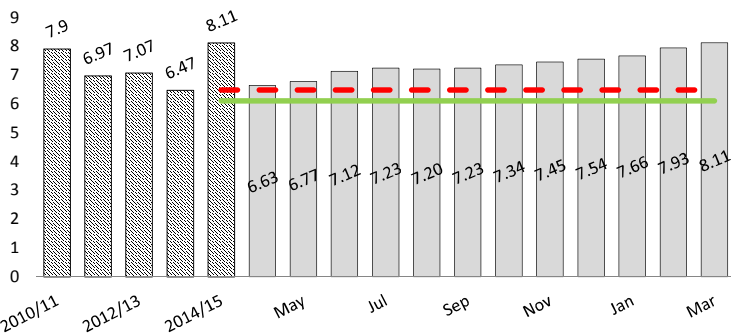
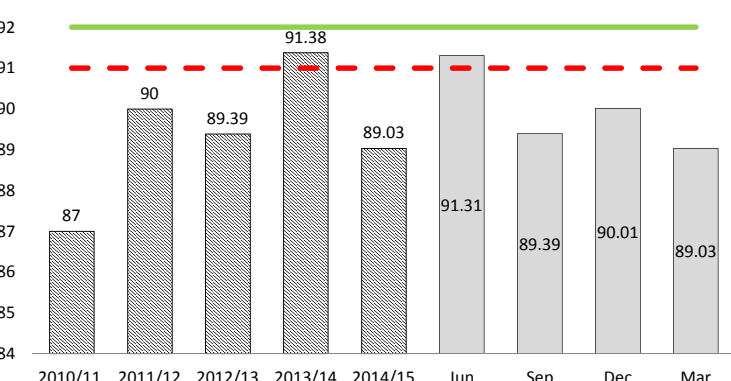
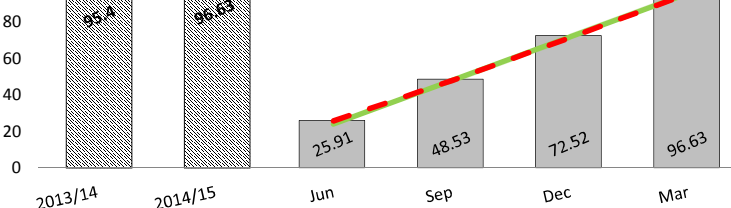
REQUESTS FOR NEW / INCREASED RESERVES


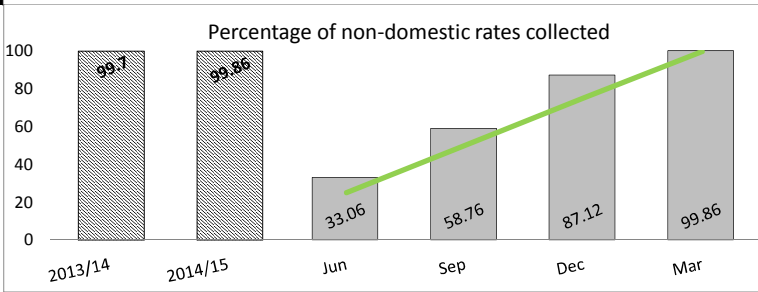
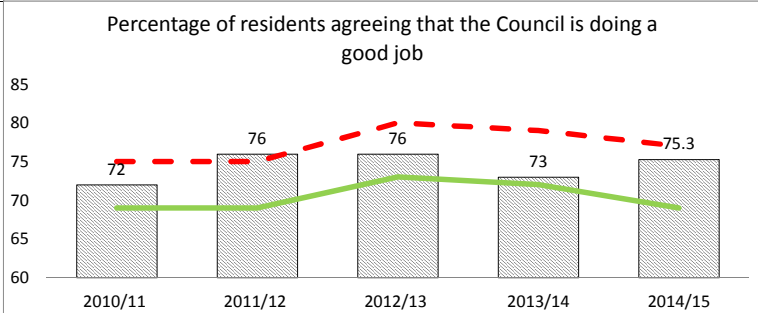
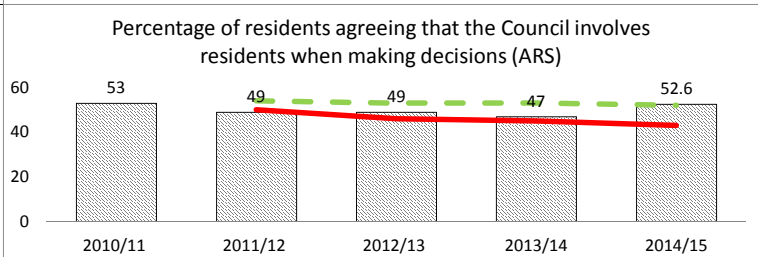
Appendix 5

Description	Contribution	Application	Detail
Education, Social Care and Wellbeing			
Public Health Contingency	- 438		To carry forward unspent Public Health Grant funding, so that it may be applied to Public Health initiatives. Expenditure is incurred in accordance with the expectations of the Public Health Grant.
Childrens Centres (G13)	- 310		Develop Children Centres
Child Protection (G50)	- 75		One off Carry forward to 2015/16
Contract Services Overspend		240	Drawdown to cover overspend on contract services
Care Act Integrated transformation Fund	- 1,013		This fund is created to carry forward and earmark funding which is specifically for the implementation of the Care Act, it is to be used for specific purposes. This will be used during the course of 2015/16 in order to implement project work streams which relate to the phased introduction in 2015/16 and 2016/17 of the Care Act
Schools Maternity Scheme	- 52		Schools ring-fenced scheme
Total	- 1,888	240	
LPG			
Communication C14	-100		Beacon Council Scheme
Legal Services C16	-64		To cover licence costs of new case management and time recording system for Legal Services
Mayor's Priority		90	To Fund Political Advisors to the Mayor
Total	-164	90	
Development and Renewal			
Planning Reserve	- 550		Meet the future downfall /reduction in fee income, use as to mitigate the risk of loss of income due to reduction in planning activities - and protect general fund post
Bulding Control Reserves	- 347		Trading Surplus for 2014/15
Corporate Property	- 250		Finance expenditure relating to FM, corporate landlord model and depot costs
Homelessness	- 94		Insufficient time to get the project running such that costs have been incurred.
Economic Development	- 53		In Burdett Road and Roman Road have been delayed, and consequently there is an underspend of £53,580. Procurement is now underway and work is expected to resume before the end of April 2015, with full expenditure of the revenue balance expected by the end of September 2015.
Land Charges	- 150		Surplus on land charges fee income - surplus transferred to the ring fenced earmarked reserves
HPDG		81	Finance expenditure relating capital schemes (Mayor's priority scheme) - £488k and £95k relating to SPLASH revenue spend - as per RCDA and £67k relating planning development service
Third Sector		100	Finance expenditure relating to grant payments made to third sector groups and charities - re: community chest and MSG grants
Faith Buildings - Corporate		69	Faith Buildings admin costs - as per cabinet decisions and community events - Corporate Reserve?
Housing Options		810	Welfare Reform - Support and manage adverse impact on the General Funded posts - in the event of reduction in planning income (449K). Homelessness -To deal with anticipated budget deficit (361K).
Public Health		55	Support and manage adverse impact on the General Funded posts - in the event of reduction in planning income - Women's in Health Corporate Reserve?
Economic Development		389	Relating to skills match - work programme activities
Ocean NDC (Harford St Community Centre)	- 93		For the on going management of Harford St Community Facility until Ocean Regeneration take over management responsibilities
Total	- 1,537	1,504	
Communities, Localities & Culture			
Mayor's Accelerated Delivery - Enforcement & Markets	- 70	35	To recruit additional enforcement staff for a period of 2 years
Community Safety	- 247		Police Task Force partnership 3 Agreed Feb 2013. Additional 20 Police Officers to tackle crime and antisocial behaviour.
Markets	- 6		
Local Forums	- 30		
Environmental Comm	- 43		Tobacco Control Enforcement. Targeted enforcement, support and advice
Youth Connexions	- 416		Youth Equalities, Compliance, Haileybury Youth Centre
ICT Localisation Hubs			ICT work programme solution through Agilisys that supports the localisation hubs front and back office
Contribution to General Fund *	- 8,406		Parking Contribution to Council Service
Total	- 9,218	35	
Resources			
Transformation Project	- 565		To fund the cost of specific projects designed to identify savings for 2016/17 and beyond.
ICT Inflation	- 420		To fund actual cost of inflation on the ICT contract following the true-up exercise in 2015/16.
Crises Support	- 398		Carry forward of unutilised grant to be used to fund the crisis support service in 2015/16.
Finance Improvement	- 670		To fund the next phase of finance transformation programme.
Efficiency Reserve		662	Funded costs in relation to the Councils Transformation Programme. Includes the cost of the corporate transformation team and other project support resources.
PC Refresh		676	Funded expenditure in relation to XP replacement and other ICT related works
Customer Access	- 110		To fund improvements in the Customer Access Service including the cost of customer satisfaction survey, mystery shopping and other service improvement projects designed to deliver a better service to residents.
Total	- 2,163	1,338	
Grand Total	- 14,970	3,207	

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Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Annual Standard Target (2014/5)	Annual Actual	Variance (performance against Yr End stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)
One Tower Hamlets							
Percentage of LP07 or above Local Authority staff that are women (%) Measured in: % Good Performance: Higher	<p>Percentage of staff that are LP07 or above that are women</p> 	49.28	50.00	49.28	49.89	AMBER	↔
<p>The percentage for the year is 49.89% against a stretch target of 50%. This represents 128.26 FTE (full time equivalent staff) that are women out of a total of 257.06 FTE at LP07 and above. This is an increase since last quarter (48.41%) and an improvement compared to last year (49.28%).</p>							
Percentage of LP07 or above Local Authority staff that are from an ethnic minority (%) Measured in: % Good Performance: Higher	<p>Percentage of earners that are LP07 or above of LA staff that are from an ethnic minority</p> 	23.05	30.00	23.05	24.34	AMBER	↑
<p>The percentage for the year is 24.34% against a stretch target of 30%. This represents 62.56 FTE that are BME out of a total of 257.06 FTE at LP07 and above. Whilst this is a decrease since the last quarter (25.19%), performance has improved compared to last year. (23.05%).</p>							
Percentage of LP07 or above Local Authority staff who have a disability (excluding those in maintained schools) (%) Measured in: % Good Performance: Higher	<p>Percentage of earners that are LP07 or above of LA staff that have a disability</p> 	6.34	6.90	6.34	9.29	GREEN	↑
<p>The percentage for the year is 9.29% against a stretch target of 6.9%. This represents 21.6 FTE disabled staff out of a total of 232.26 FTE staff at LP07 and above who declared their disability status. The target has been exceeded as a direct result of a drive to improve declaration rates amongst managers. Managers were emailed to revisit their personal profile in HR ResourceLink and encouraged to make a declaration either as having or not having a disability.</p>							



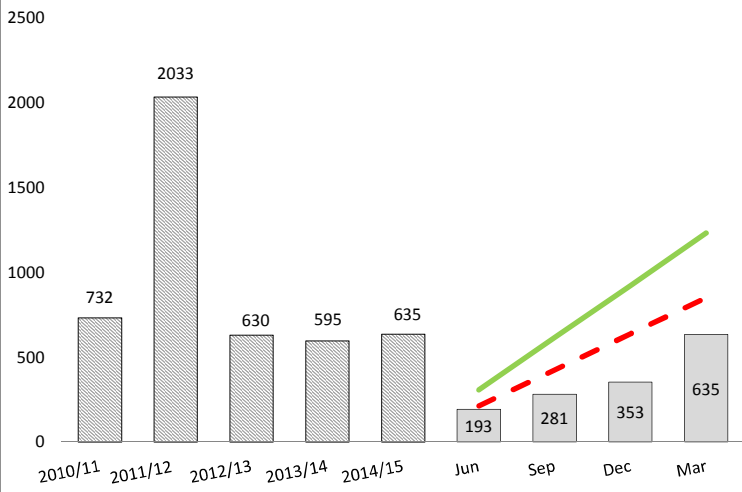

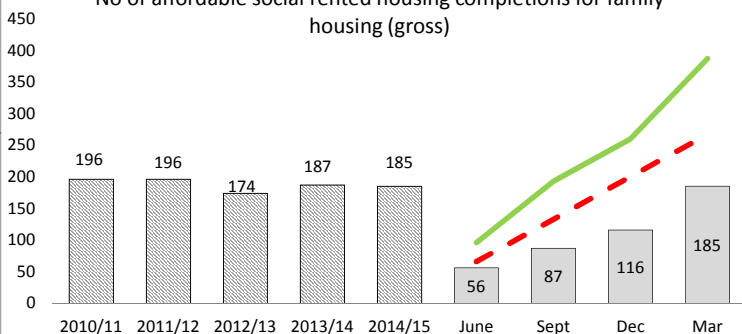

Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Annual Standard Target (2014/5)	Annual Actual	Variance (performance against Yr End stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)
<p>Number of working days/shifts lost to sickness absence per employee</p> <p>Measured 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> 	6.47	6.10	6.47	8.11	RED	↓
<p>Customer Access Overall Satisfaction (telephone contact)</p> <p>Measured in: % Good Performance: Higher</p>	<p>Customer Access Overall Satisfaction</p> 	91.38	92.00	91.00	89.03	RED	↔
<p>Percentage of Council Tax Collected</p> <p>Measured in: % Good Performance: Higher</p>	<p>Percentage of council tax collected</p> 	95.40	95.60	95.50	96.63	GREEN	↔
<p>Sickness absence levels across the Council have been rising over the past year and the standard corporate target of 6.47 days per employee has not been achieved. In March 2014 the average days lost per employee was 6.63 (made up of a total of 3.03 days for short term absence and 3.60 days for long term absence) whereas the figure for March 2015 was 8.11 (3.67 short term and 4.44 long term); there has been an increase of 22% in the year and this is a consequence of an increase in short term absence (21%) and long term absence (23%). Regular reports are presented to SMT, DMT and DPP meetings and in addition, HR Business Partners regularly meet and support managers of services with high levels of sickness absence. People Board Operations Sub Group have agreed a Sickness management action plan, which includes the following: Improving the return rate for monthly sickness returns, improving the management of sickness cases, supporting managers in managing sickness, focusing on the reasons for sickness absence in areas if high sickness and having a consistent method to calculate sickness figures across the organisation.</p>	<p>Customer satisfaction for 2014/15 dipped to 89.03%. The principal cause is likely to be the increase in wait times in February and March caused by high sickness absence in the team and a range of ICT problems. Satisfaction across individual services ranged from a low of 88% (repairs, streetline) to 92% (crisis grants) showing the impact of service performance on satisfaction. Satisfaction with adviser performance remains in the mid to high nineties. To get back on track, we are implementing a number of actions:</p> <ul style="list-style-type: none"> • Changes to parking appeals self-service script to encourage more self-service and fewer calls to advisers – implemented 26/5/15 • Proposed changes to switchboard self-service script to encourage more self-service and fewer calls to advisers – awaiting implementation by Agilisys • Changes to staff shifts to maximise resources at peak times – implemented early May • Monthly sickness review workshop with managers to monitor all absences and reduce sickness levels – implemented early 2015 • Continued work with THH to help them identify causes for 'failure demand'/chase up calls which remain about 30% of repairs workload 	<p>The team has overseen excellent collection figures for council tax - a 1.23ppts increase on last year's performance. The significant growth in the tax base through SPD reviews and identifying new developments around the borough has resulted in an overall excess over budgeted income of £3.6m. The figures represent the highest collection rates ever achieved in the borough.</p>					


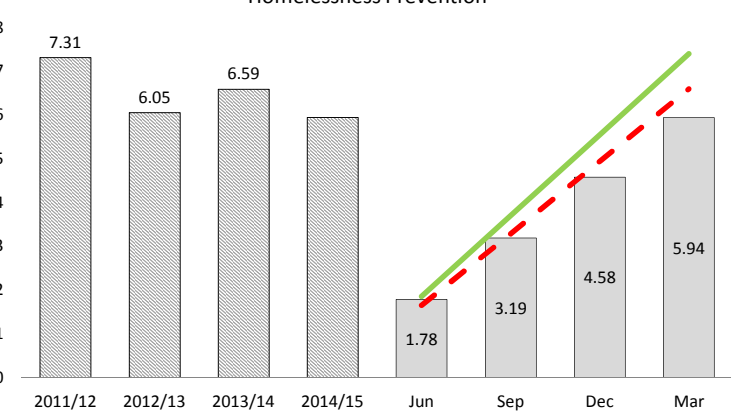
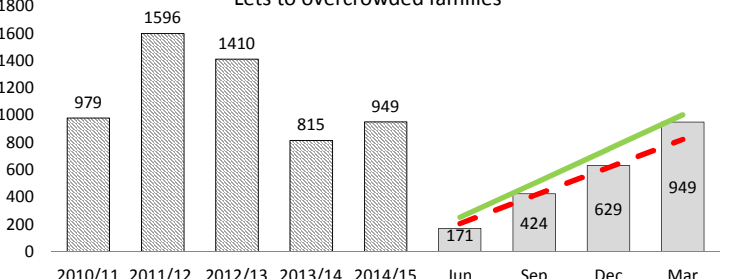
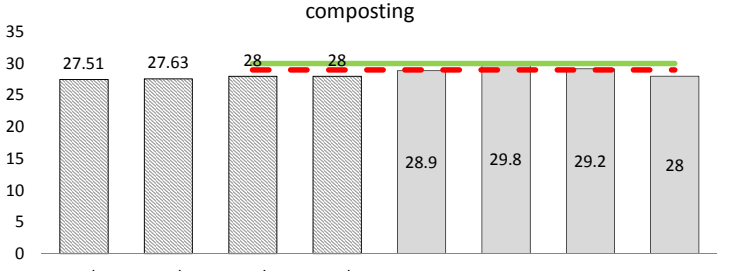
Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Annual Standard Target (2014/5)	Annual Actual	Variance (performance against Yr End stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)
<p>Percentage of Non-Domestic Rates Collected</p> <p>Measured in: % Good Performance: Higher</p>	<p>Percentage of non-domestic rates collected</p> 	99.7	99.50	Not Set	99.86	GREEN	↔
<p>Percentage of residents agreeing that the Council is doing a good job (Annual Residents Survey (ARS) Measure)</p> <p>Measured in: % Good Performance: Higher</p>	<p>Percentage of residents agreeing that the Council is doing a good job</p> 	73.0	77.0	69.0	75.3	AMBER	↔
<p>Percentage of residents agreeing that the Council involves residents when making decisions (ARS Measure)</p> <p>Measured in: % Good Performance: Higher</p>	<p>Percentage of residents agreeing that the Council involves residents when making decisions (ARS)</p> 	47.0	52.0	43.0	52.6	GREEN	↑


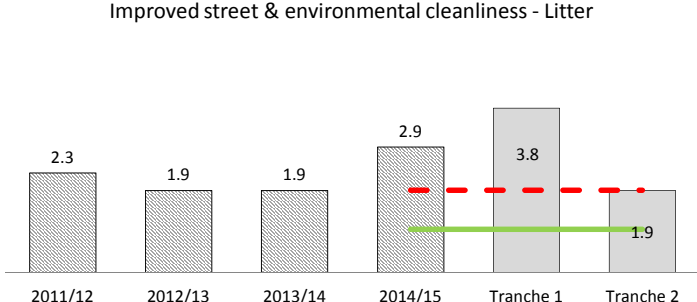
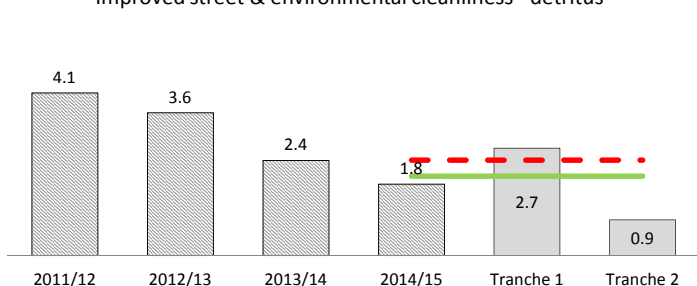
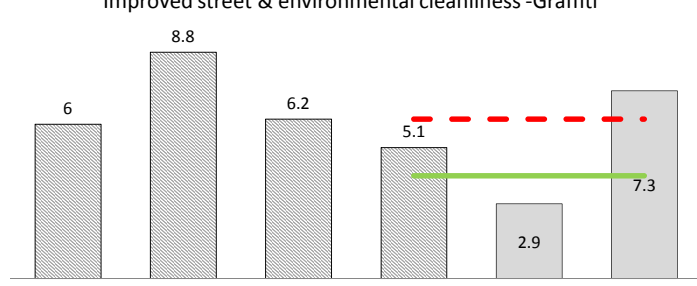
The team has overseen excellent collection figures for Business Rates of 99.86%. This will be among the highest in the country. Significant work has focused upon maximising growth, adding over £15m in rateable value to the rate base, and ensuring reliefs awarded are monitored very closely. This work has resulted in an overall excess over local budgeted income of around £17.3m before final adjustments are made. The figures represent the highest collection rate ever achieved in the borough.


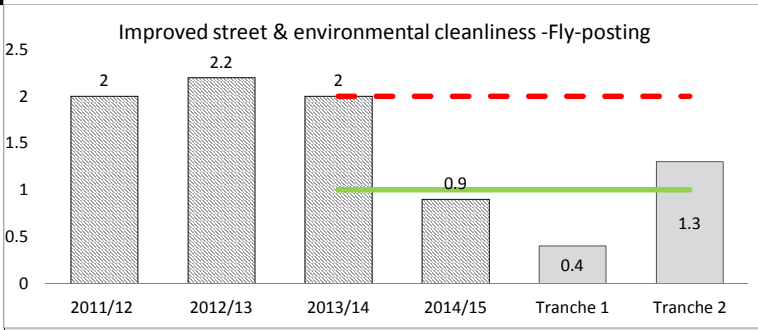

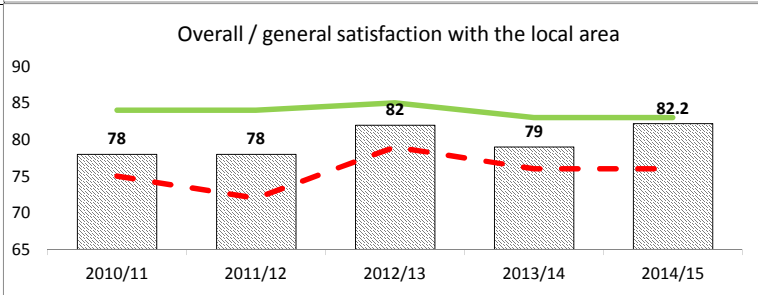
The confidence interval change for this measure is ±3.4. The difference between the 2014/15 annual outturn of 75.3% and the previous year's result (73%) is not statistically significant. An Annual Residents Survey action plan has been developed to support improvement.

The confidence interval change for this measure is ±4. The improvement between the 2014/15 annual outturn of 52.5% and the previous year's result (47%) is statistically significant.


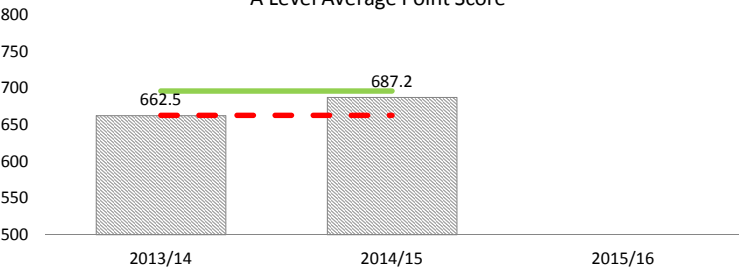
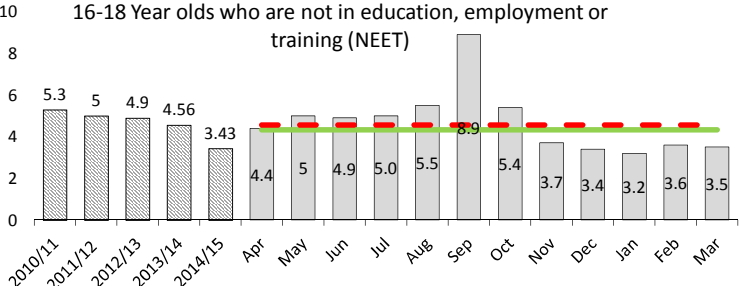
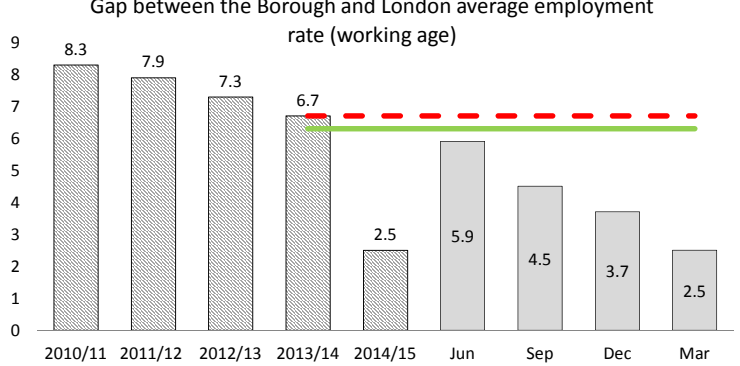
Description	 Stretch Target  Standard Target		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Annual Standard Target (2014/5)	Annual Actual	Variance (performance against Yr End stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)
	Great Place to Live							
<p>Number of affordable 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> 		595	1231	850	635	RED	
			<p>Tower Hamlets has a strong track record of housing delivery and continues to provide among the highest numbers of affordable homes in the country. 635 affordable homes have been delivered in 2014-15 (610 of which was new build delivery), 47% below the forecast for the year (1197) and 25% below the lower bandwidth target (850). 554 affordable units which were due to complete by March 2015 have now slipped from their programmed dates and will complete in the first months of 2015-16. A substantial number of these schemes were in receipt of GLA grant, which was dependent on completion by the end of March 2015. So far as we know, all of the schemes have been granted waivers by the GLA, as delays were almost all due to problems with external agencies such as supply of connections for utilities. The GLA will count these units as completing in 2014-15, but the Council's measure has always been that completion is the date when all work is complete and the units are handed over ready for tenant occupation.</p> <p>The 2011-15 GLA grant programme was a major cause of the end of year slippage problem, as so many RP schemes all had to be tendered, contracts let and started on site at the same time, in order to meet the grant deadline. This inevitably leads to contractor and utility company problems in trying to resource so many scheme completions in the same month. The Council is aiming to deliver a total of 5,500 affordable homes over a 4 year period ending May 2018. The number of new build units already delivered or on site is now 2726. Another 2096 units will be secured over the next two years, bringing current anticipated delivery to 4822. As well as the likelihood of new schemes coming forward through the planning process, there are a number of council initiatives underway which may also bring additional new build units forward.</p>					
<p>Number of affordable 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 affordable social rented housing completions for family housing (gross)</p> 		187	387	267	185	RED	
			<p>The number of family units for rent was 185 units, 30% below the lower bandwidth target for the year and also below our policy target of 45% of all rented properties. Whilst affected by scheme slippages as outlined above, this year's completions include several schemes which are completing in phases and each phase does not include a family mix which is representative of the total scheme.</p>					


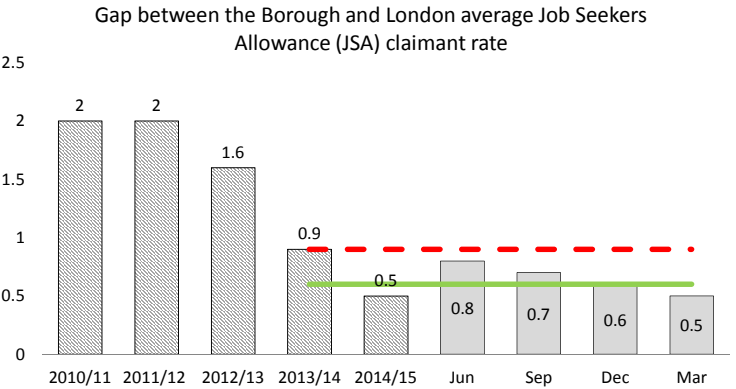
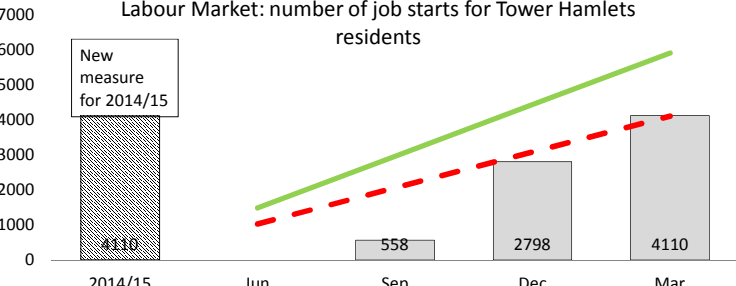
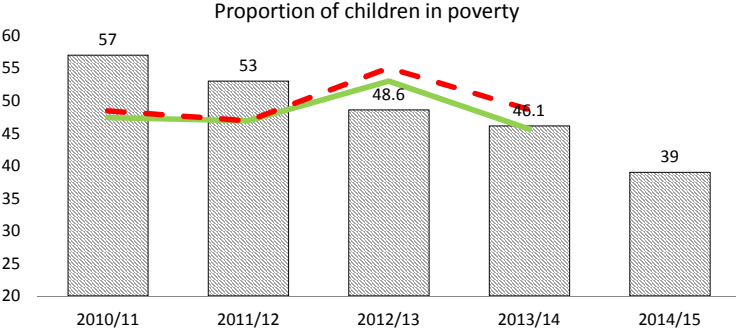
Description	 Stretch Target Standard Target	Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Annual Standard Target (2014/5)	Annual Actual	Variance (performance against Yr End stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)																																								
<p>The number 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>Homelessness Prevention</p>  <table border="1"> <caption>Homelessness Prevention Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Standard Target</th> <th>Stretched Target</th> </tr> </thead> <tbody> <tr><td>2011/12</td><td>7.31</td><td></td><td></td></tr> <tr><td>2012/13</td><td>6.05</td><td></td><td></td></tr> <tr><td>2013/14</td><td>6.59</td><td></td><td></td></tr> <tr><td>2014/15</td><td></td><td></td><td></td></tr> <tr><td>Jun</td><td>1.78</td><td></td><td></td></tr> <tr><td>Sep</td><td>3.19</td><td></td><td></td></tr> <tr><td>Dec</td><td>4.58</td><td></td><td></td></tr> <tr><td>Mar</td><td>5.94</td><td></td><td></td></tr> </tbody> </table>	Year	Actual	Standard Target	Stretched Target	2011/12	7.31			2012/13	6.05			2013/14	6.59			2014/15				Jun	1.78			Sep	3.19			Dec	4.58			Mar	5.94			6.59	7.40	6.59	5.94	RED	↓				
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<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>Lets to overcrowded families</p>  <table border="1"> <caption>Lets to overcrowded families Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Standard Target</th> <th>Stretched Target</th> </tr> </thead> <tbody> <tr><td>2010/11</td><td>979</td><td></td><td></td></tr> <tr><td>2011/12</td><td>1596</td><td></td><td></td></tr> <tr><td>2012/13</td><td>1410</td><td></td><td></td></tr> <tr><td>2013/14</td><td>815</td><td></td><td></td></tr> <tr><td>2014/15</td><td>949</td><td></td><td></td></tr> <tr><td>Jun</td><td>171</td><td></td><td></td></tr> <tr><td>Sep</td><td>424</td><td></td><td></td></tr> <tr><td>Dec</td><td>629</td><td></td><td></td></tr> <tr><td>Mar</td><td>949</td><td></td><td></td></tr> </tbody> </table>	Year	Actual	Standard Target	Stretched Target	2010/11	979			2011/12	1596			2012/13	1410			2013/14	815			2014/15	949			Jun	171			Sep	424			Dec	629			Mar	949			815	1000	820	949	AMBER	↑
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<p>Percentage of household waste sent for reuse, recycling and composting</p> <p>Measured in % Good performance: Higher</p>	<p>Percentage of household waste sent for reuse, recycling & composting</p>  <table border="1"> <caption>Percentage of household waste sent for reuse, recycling & composting Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Standard Target</th> <th>Stretched Target</th> </tr> </thead> <tbody> <tr><td>2011/12</td><td>27.51</td><td></td><td></td></tr> <tr><td>2012/13</td><td>27.63</td><td></td><td></td></tr> <tr><td>2013/14</td><td>28</td><td></td><td></td></tr> <tr><td>2014/15</td><td>28</td><td></td><td></td></tr> <tr><td>Jun</td><td>28.9</td><td></td><td></td></tr> <tr><td>Sep</td><td>29.8</td><td></td><td></td></tr> <tr><td>Dec</td><td>29.2</td><td></td><td></td></tr> <tr><td>Mar</td><td>28</td><td></td><td></td></tr> </tbody> </table>	Year	Actual	Standard Target	Stretched Target	2011/12	27.51			2012/13	27.63			2013/14	28			2014/15	28			Jun	28.9			Sep	29.8			Dec	29.2			Mar	28			28.00	30.00	29.00	28.00	RED	↔				
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		<p><u>Provisional Data</u> This result is slightly below the stretch target of 30%. We will continue to strive to lift our performance by working with Veolia to direct resources into targeting areas that require improvement. Provisional outturn will be verified by mid-July.</p>																																													

Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Annual Standard Target (2014/5)	Annual Actual	Variance (performance against Yr End stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)
<p>Level of street and environmental cleanliness - litter (%)</p> <p>Measured in % Good performance: Lower</p>	<p>Improved street & environmental cleanliness - Litter</p> 	1.9	1.0	1.9	2.9	RED	↓
<p>Tranche 2 outturn of 1.9 is an improvement on Tranche 1 outturn. The final outturn is an average of tranche 1 and 2.</p> <p>The standard target has not been met. However the litter score improved from tranche 1 and 2, as it reduced by 1.9 percentage points. The borough's population is estimated to have grown by 3.76% which will have resulted in more waste and litter being produced. Furthermore increased transient population in the form of employment and visitors is likely to have contributed to this upward trend.</p>							
<p>Level of street and environmental cleanliness - detritus (%)</p> <p>Measured in % Good performance: Lower</p>	<p>Improved street & environmental cleanliness - detritus</p> 	2.4	2.0	2.4	1.8	GREEN	↑
<p>Tranche 2 outturn of 0.9 is an improvement on Tranche 1. The final outturn is an average of tranche 1 and 2.</p> <p>The stretch target has been exceeded.</p>							
<p>Improved street and environmental cleanliness - graffiti (%)</p> <p>Measured in % Good performance: Lower</p>	<p>Improved street & environmental cleanliness -Graffiti</p> 	6.2	4.0	6.2	5.1	AMBER	↑
<p>We have met the standard target but missed the stretch target. The final outturn is an average of tranche 1 and 2.</p>							


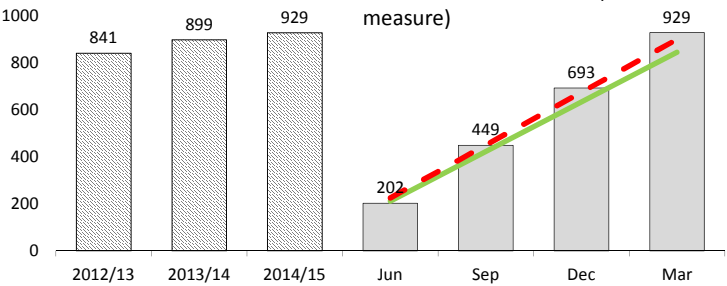
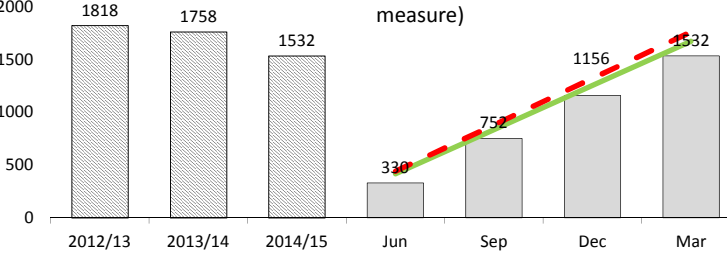
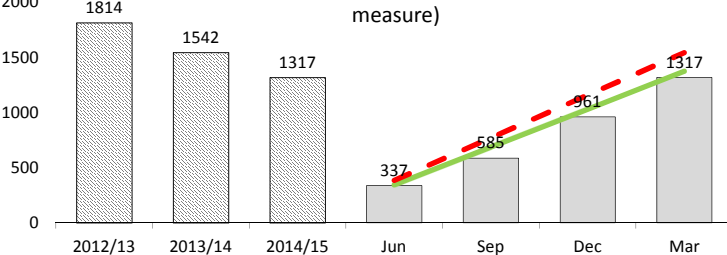
Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Annual Standard Target (2014/5)	Annual Actual	Variance (performance against Yr End stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)
<p>Improved street and environmental cleanliness - fly-posting (%)</p> <p>Measured in % Good performance: Lower</p>		2.0	1.0	2.0	0.9	GREEN	↑
<p>The stretch target has been exceeded. The final outturn is an average of tranche 1 and 2.</p>							
<p>Percentage of residents who rate parks and open spaces as good, very good or excellent (ARS)</p> <p>Measured in % Good performance: Higher</p>		61.0	65.0	57.0	63.6	AMBER	↔
<p>The confidence interval change for this measure is ±3.8. The difference between the 2014/15 annual outturn of 63.6% and the previous year's result (61%) is not statistically significant.</p> <p>Satisfaction has continued to remain positive and consistent over the last 5years, despite the increased pressure on our open spaces from a growing resident population and day-time footfall. User satisfaction is in line with the London average at 66%. An Annual Residents Survey action plan has been developed to support improvement.</p>							
<p>Overall / general satisfaction with the neighbourhood (ARS)</p> <p>Measured in % Good performance: Higher</p>		79.0	83.0	76.0	82.2	AMBER	↔
<p>The confidence interval change for this measure is ±3. The difference between the 2014/15 annual outturn (82.2) and the previous years's result (79) is not statistically significant. An Annual Residents Survey action plan has been developed to support improvement.</p>							

Description			Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Annual Standard Target (2014/5)	Annual Actual	Variance (performance against Yr End stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)
	Prosperous Community							
Early Years Foundation Profile - achievement of a good level of development Measured in % Good performance: Higher	Early Years Foundation Profile: % of children achieving a Good Level of Development 		45.9	47.5	45.9	55.0	GREEN	↑
			Previously reported in Quarter 2. This is the annual performance outturn - the stretched target has been exceeded.					
Key Stage 2 pupil attainment in Reading, Writing and Maths (KS2 RWM) (%) Measured in: % Good Performance: Higher	Key Stage 2 pupil attainment in Reading, Writing and Maths (%) 		82.0	79.0	78.0	82.0	GREEN	↑
			Previously reported in Quarter 3. Annual Outturn: Based on final DFE 2014 Performance Table data, 82% of KS2 pupils have achieved L4 or above in Reading, Writing and Maths, an increase of 4% points since last year, and above the upper target of 79%, and the national average of 79%.					
Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths. Measured in % Good performance: Higher	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths 		64.7	65.70	64.70	59.70	RED	↓
			Previously reported in Quarter 3. Final performance published in DFE Performance Table was 59.7%. Changes to the methodology for KS4 have led to widespread drops in performance. There have been a number of significant changes to the exams this year: Pupils were not allowed to sit some exams early; for English there has been less focus on coursework, and the speaking & listening component is no longer counted; "First entry counts" – resits, even at higher grades, are no longer counted. Nationally, performance against the same measure fell from 59.2% to 53.4%, a drop of 5.8% points. This means that Tower Hamlets remains well above the national average, and that our drop in performance is slightly less than national change (5.0% points, from 64.7%). In London, the year-on-year change in performance varies from -8.9% points to +1.6% points, with an average decrease of 3.6% points down to 61.5% - meaning Tower Hamlets is still slightly below the London average. However we are just above the Inner London average of 59.5%.					

Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Annual Standard Target (2014/5)	Annual Actual	Variance (performance against Yr End stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)																								
<p>A Level Average Points Score per student in Tower Hamlets.</p> <p>Measured in % Good performance: Higher</p>	<p>A Level Average Point Score</p>  <table border="1"> <caption>A Level Average Point Score Data</caption> <thead> <tr> <th>Year</th> <th>Actual Score</th> <th>Stretch Target</th> <th>Standard Target</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>662.5</td> <td>695.60</td> <td>662.50</td> </tr> <tr> <td>2014/15</td> <td>687.2</td> <td>695.60</td> <td>662.50</td> </tr> </tbody> </table>	Year	Actual Score	Stretch Target	Standard Target	2013/14	662.5	695.60	662.50	2014/15	687.2	695.60	662.50	662.5	695.60	662.50	687.20	AMBER	↔												
Year	Actual Score	Stretch Target	Standard Target																												
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<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>  <table border="1"> <caption>NEET (%) Data</caption> <thead> <tr> <th>Year</th> <th>Actual %</th> <th>Stretch Target</th> <th>Standard Target</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>5.3</td> <td>4.56</td> <td>4.56</td> </tr> <tr> <td>2011/12</td> <td>5</td> <td>4.56</td> <td>4.56</td> </tr> <tr> <td>2012/13</td> <td>4.9</td> <td>4.56</td> <td>4.56</td> </tr> <tr> <td>2013/14</td> <td>4.56</td> <td>4.56</td> <td>4.56</td> </tr> <tr> <td>2014/15</td> <td>3.43</td> <td>4.56</td> <td>4.56</td> </tr> </tbody> </table>	Year	Actual %	Stretch Target	Standard Target	2010/11	5.3	4.56	4.56	2011/12	5	4.56	4.56	2012/13	4.9	4.56	4.56	2013/14	4.56	4.56	4.56	2014/15	3.43	4.56	4.56	4.56	4.33	4.56	3.43	GREEN	↑
Year	Actual %	Stretch Target	Standard Target																												
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<p>Overall employment rate - gap between the Borough and London average rate (working age) (ppts)</p> <p>Measured in: percentage points Good Performance: Gap - Lower</p>	<p>Gap between the Borough and London average employment rate (working age)</p>  <table border="1"> <caption>Employment Rate Gap (ppts) Data</caption> <thead> <tr> <th>Year</th> <th>Actual Gap</th> <th>Stretch Target</th> <th>Standard Target</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>8.3</td> <td>6.7</td> <td>6.7</td> </tr> <tr> <td>2011/12</td> <td>7.9</td> <td>6.7</td> <td>6.7</td> </tr> <tr> <td>2012/13</td> <td>7.3</td> <td>6.7</td> <td>6.7</td> </tr> <tr> <td>2013/14</td> <td>6.7</td> <td>6.7</td> <td>6.7</td> </tr> <tr> <td>2014/15</td> <td>2.5</td> <td>6.7</td> <td>6.7</td> </tr> </tbody> </table>	Year	Actual Gap	Stretch Target	Standard Target	2010/11	8.3	6.7	6.7	2011/12	7.9	6.7	6.7	2012/13	7.3	6.7	6.7	2013/14	6.7	6.7	6.7	2014/15	2.5	6.7	6.7	6.7	6.30	6.70	2.50	GREEN	↑
Year	Actual Gap	Stretch Target	Standard Target																												
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Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Annual Standard Target (2014/5)	Annual Actual	Variance (performance against Yr End stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)	
<p>JSA Claimant Rate (gap between the Borough and London average rate (working age) (ppts))</p> <p>Measured in: percentage points Good Performance: Gap - Lower</p>	<p>Gap between the Borough and London average Job Seekers Allowance (JSA) claimant rate</p> 	0.9	0.60	0.90	0.50	GREEN	↑	
<p>Labour Market: number of job starts for Tower Hamlets Residents</p> <p>Measured in: % Good Performance: Higher</p>	<p>Labour Market: number of job starts for Tower Hamlets residents</p> 	n/a	5900	4100	4110	AMBER	n/a	
<p>Proportion of children in poverty</p> <p>Measured in: % Good Performance: Lower</p>	<p>Proportion of children in poverty</p> 	46.1	Not Set	Not Set	39.0	n/a	↑	
		Previously reported in Quarter 2.						<p>The latest HMRC data show that 23,195 children in Tower Hamlets live in poverty – this represents 39 per cent of all children in the borough and is the highest child poverty rate nationally. The data is a snapshot in time and relates to August 2012. The trend data shows that the borough's child poverty rate has been showing significant improvement in recent years – falling from 64 to 39 per cent between 2006 and 2012. However, the local indicator is a proxy measure of relative poverty, and because of that, the trend needs to be interpreted with some care. In particular, coverage of in-work poverty is limited, because the in-work component of the measure is heavily influenced by the volatility of incomes nationally. So, for some families moving out of poverty according to the HMRC measure, may not necessarily mean that their material circumstances have improved. Targets for this measure were not set this year due to the variability expected in the methodology this year and in future.</p>

Description	Legend		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Annual Standard Target (2014/5)	Annual Actual	Variance (performance against Yr End stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)																																
	Stretch Target	Standard Target																																						
Safe and Cohesive Community																																								
<p>Number of Robbery incidents (MOPAC 7 measure)</p> <p>Measured in: Number (part of the MOPAC set. Including personal and business properties) Good Performance: Lower</p>	<p>Total number of Robbery Offences (MOPAC7 measure)</p> <table border="1"> <caption>Total number of Robbery Offences (MOPAC7 measure)</caption> <thead> <tr> <th>Year/Period</th> <th>Actual</th> <th>Stretch Target</th> <th>Standard Target</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>1438</td> <td>-</td> <td>-</td> </tr> <tr> <td>2013/14</td> <td>1250</td> <td>-</td> <td>-</td> </tr> <tr> <td>2014/15</td> <td>1162</td> <td>-</td> <td>-</td> </tr> <tr> <td>Jun</td> <td>251</td> <td>~300</td> <td>~350</td> </tr> <tr> <td>Sep</td> <td>532</td> <td>~500</td> <td>~600</td> </tr> <tr> <td>Dec</td> <td>878</td> <td>~800</td> <td>~950</td> </tr> <tr> <td>Mar</td> <td>1162</td> <td>~1100</td> <td>~1250</td> </tr> </tbody> </table>		Year/Period	Actual	Stretch Target	Standard Target	2012/13	1438	-	-	2013/14	1250	-	-	2014/15	1162	-	-	Jun	251	~300	~350	Sep	532	~500	~600	Dec	878	~800	~950	Mar	1162	~1100	~1250	1,250	1,150	1,250	1,162	AMBER	↑
Year/Period	Actual	Stretch Target	Standard Target																																					
2012/13	1438	-	-																																					
2013/14	1250	-	-																																					
2014/15	1162	-	-																																					
Jun	251	~300	~350																																					
Sep	532	~500	~600																																					
Dec	878	~800	~950																																					
Mar	1162	~1100	~1250																																					
<p>MOPAC stands for Mayor's Office for Policing and Crime. Stretch target is an 8% reduction on last year's annual outturn set by the Community Safety Partnership.</p> <p>Data taken from the met.police.uk website indicates that for the 2014/15 financial year there were 1,162 robbery offences compared to 1,250 in the same period last year.</p> <p>Explanatory commentary is being sought from the Police.</p>																																								
<p>Number of Violence with Injury incidents (MOPAC 7 measure)</p> <p>Measured in: Number (part of the MOPAC set. Murder, wounding/GBH, assault with injury) Good Performance: Lower</p>	<p>Total Violence with Injury</p> <table border="1"> <caption>Total Violence with Injury</caption> <thead> <tr> <th>Year/Period</th> <th>Actual</th> <th>Stretch Target</th> <th>Standard Target</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>2341</td> <td>-</td> <td>-</td> </tr> <tr> <td>2014/15</td> <td>2731</td> <td>-</td> <td>-</td> </tr> <tr> <td>Jun</td> <td>608</td> <td>~700</td> <td>~800</td> </tr> <tr> <td>Sep</td> <td>1328</td> <td>~1200</td> <td>~1400</td> </tr> <tr> <td>Dec</td> <td>2094</td> <td>~1800</td> <td>~2100</td> </tr> <tr> <td>Mar</td> <td>2731</td> <td>~2300</td> <td>~2700</td> </tr> </tbody> </table>		Year/Period	Actual	Stretch Target	Standard Target	2013/14	2341	-	-	2014/15	2731	-	-	Jun	608	~700	~800	Sep	1328	~1200	~1400	Dec	2094	~1800	~2100	Mar	2731	~2300	~2700	2,341	2,177	2,341	2,731	RED	↓				
Year/Period	Actual	Stretch Target	Standard Target																																					
2013/14	2341	-	-																																					
2014/15	2731	-	-																																					
Jun	608	~700	~800																																					
Sep	1328	~1200	~1400																																					
Dec	2094	~1800	~2100																																					
Mar	2731	~2300	~2700																																					
<p>Stretch target is a 10% reduction on last year's annual outturn set by the Community Safety Partnership.</p> <p>Data taken from the met.police.uk website indicates that for the 2014/15 financial year there were 2,731 violence with injury offences compared to 2,341 in the same period last year.</p> <p>Explanatory commentary is being sought from the Police.</p>																																								
<p>Number of Burglary Incidents (MOPAC 7 measure)</p> <p>Measured in: Number (part of the MOPAC set. Theft or attempted theft from residential or non-residential property) Good Performance: Lower</p>	<p>Total number of Burglary Offences (MOPAC7 measure)</p> <table border="1"> <caption>Total number of Burglary Offences (MOPAC7 measure)</caption> <thead> <tr> <th>Year/Period</th> <th>Actual</th> <th>Stretch Target</th> <th>Standard Target</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>2805</td> <td>-</td> <td>-</td> </tr> <tr> <td>2013/14</td> <td>2621</td> <td>-</td> <td>-</td> </tr> <tr> <td>2014/15</td> <td>2415</td> <td>-</td> <td>-</td> </tr> <tr> <td>Jun</td> <td>558</td> <td>~600</td> <td>~700</td> </tr> <tr> <td>Sep</td> <td>1230</td> <td>~1100</td> <td>~1300</td> </tr> <tr> <td>Dec</td> <td>1766</td> <td>~1500</td> <td>~1800</td> </tr> <tr> <td>Mar</td> <td>2415</td> <td>~2100</td> <td>~2400</td> </tr> </tbody> </table>		Year/Period	Actual	Stretch Target	Standard Target	2012/13	2805	-	-	2013/14	2621	-	-	2014/15	2415	-	-	Jun	558	~600	~700	Sep	1230	~1100	~1300	Dec	1766	~1500	~1800	Mar	2415	~2100	~2400	2,621	2,411	2,621	2,415	AMBER	↑
Year/Period	Actual	Stretch Target	Standard Target																																					
2012/13	2805	-	-																																					
2013/14	2621	-	-																																					
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Mar	2415	~2100	~2400																																					
<p>Stretch target is an 8% reduction on last year's annual outturn set by the Community Safety Partnership.</p> <p>Data taken from the met.police.uk website indicates that for the 2014/15 financial year there were 2,421 burglary offences compared to 2,621 in the same period last year. The stretch target has been missed by 4 incidents in the year.</p> <p>Explanatory commentary is being sought from the Police.</p>																																								

Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Annual Standard Target (2014/5)	Annual Actual	Variance (performance against Yr End stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)
<p>Theft of a Motor Vehicle (MOPAC 7 measure)</p> <p>Measured in: Number (part of the MOPAC set) Good Performance: Lower</p>	<p>Total number of Theft of a Motor Vehicle Offences (MOPAC7 measure)</p> 	899	845	899	929	RED	↔
<p>Theft from a Motor Vehicle (MOPAC 7 measure)</p> <p>Measured in: Number (part of the MOPAC set) Good Performance: Lower</p>	<p>Total number of Theft from a Motor Vehicle Offences (MOPAC7 measure)</p> 	1,758	1,670	1,758	1,532	GREEN	↑
<p>Theft from the Person (MOPAC 7 measure)</p> <p>Measured in: Number (part of the MOPAC set) Good Performance: Lower</p>	<p>Total number of Theft from the Person Offences (MOPAC7 measure)</p> 	1,542	1,372	1,542	1,317	GREEN	↑

Stretch target is a 11% reduction on last year's annual outturn set by the Community Safety Partnership.

Data taken from the met.police.uk website indicates that for the 2014/15 financial year there were 929 thefts from a motor vehicle offences compared to 899 in the same period last year.

Explanatory commentary is being sought from the Police.

Stretch target is a 3% reduction on last year's annual outturn set by the Community Safety Partnership.


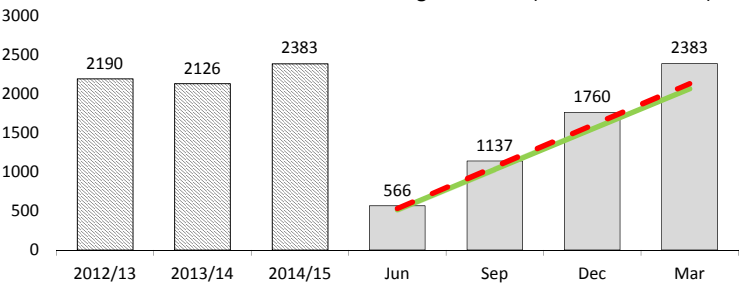
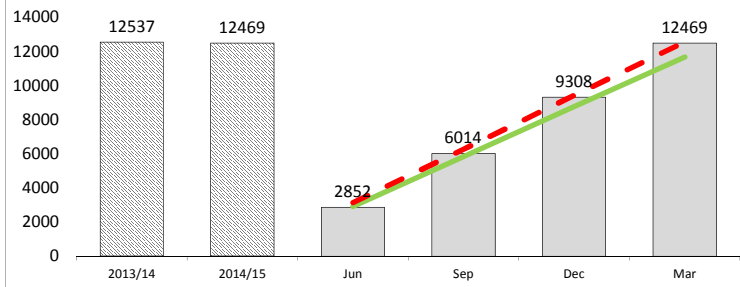
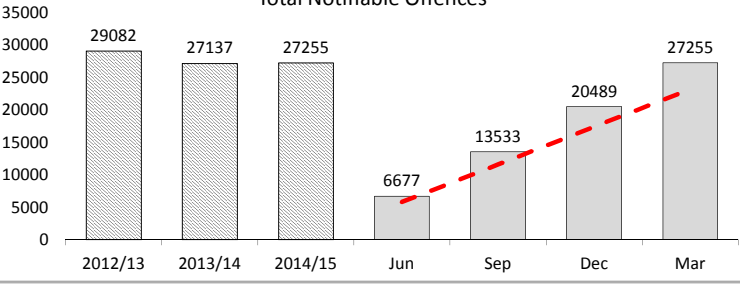
Data taken from the met.police.uk website indicates that for the 2014/15 financial year there were 1,532 vandalism / criminal damage offences compared to 1,758 in the same period last year.


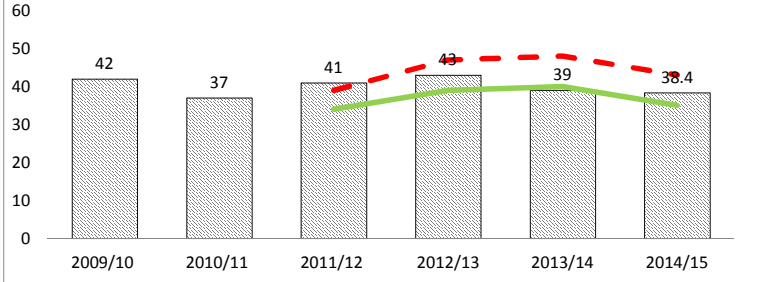
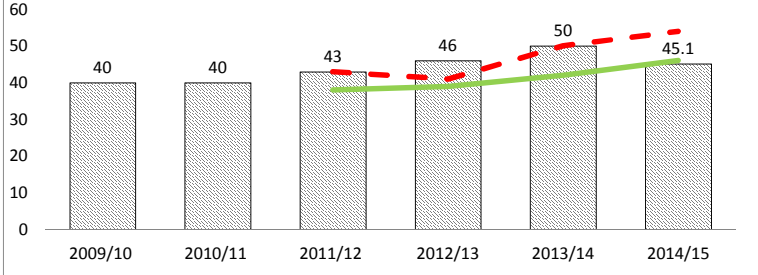
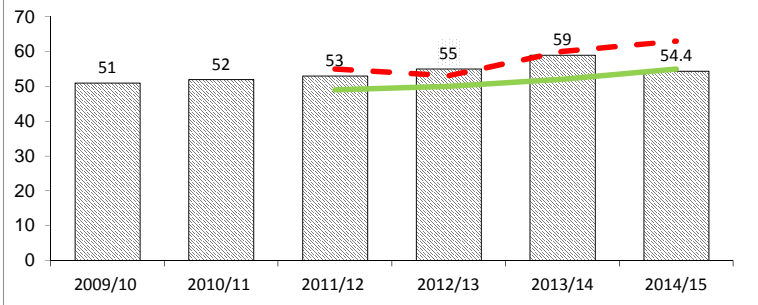
Explanatory commentary is being sought from the Police.


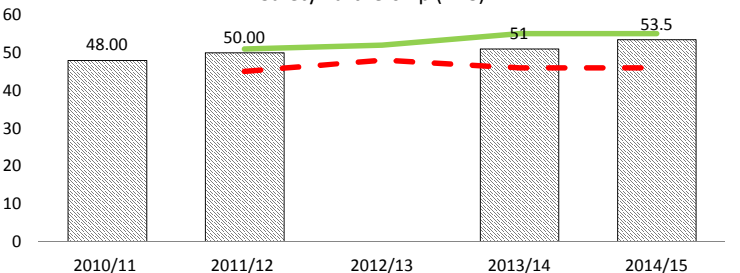
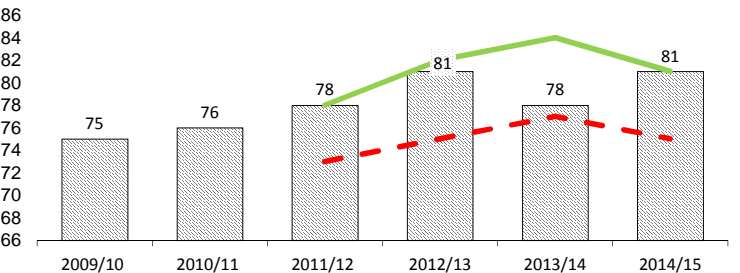
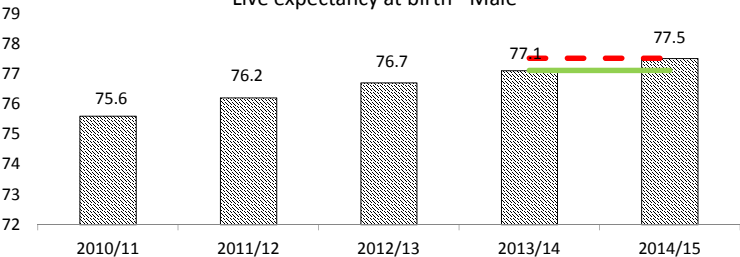
Stretch target is a 11% reduction on last year's annual outturn set by the Community Safety Partnership.


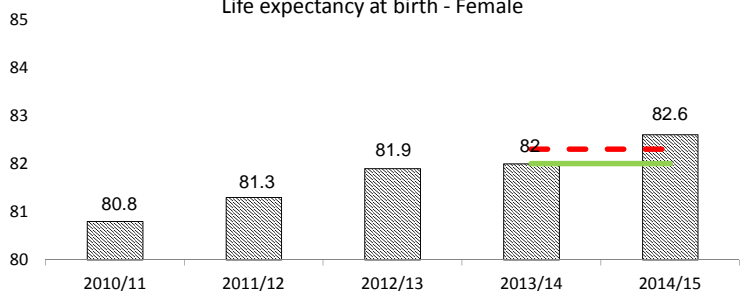
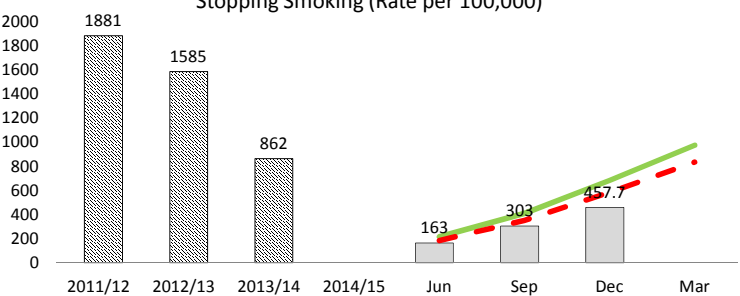
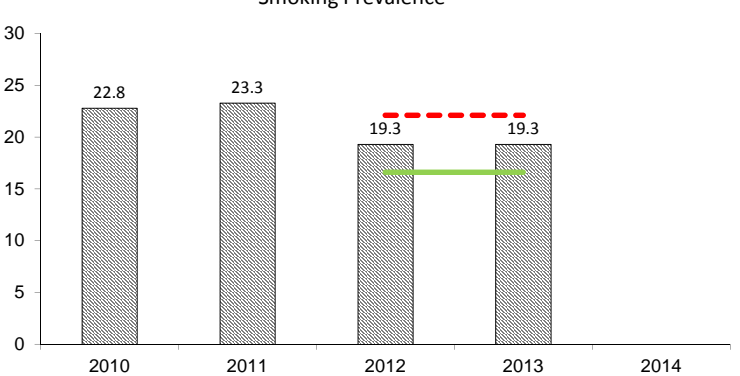
Data taken from the met.police.uk website indicates that for the 2014/15 financial year there were 1,317 theft from the person offences compared to 1,542 in the same period last year.

Explanatory commentary is being sought from the Police.


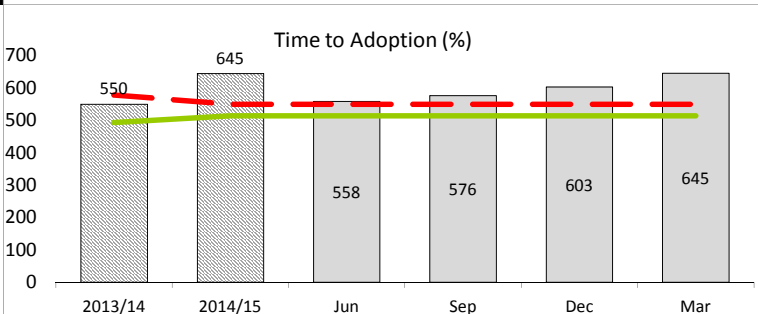
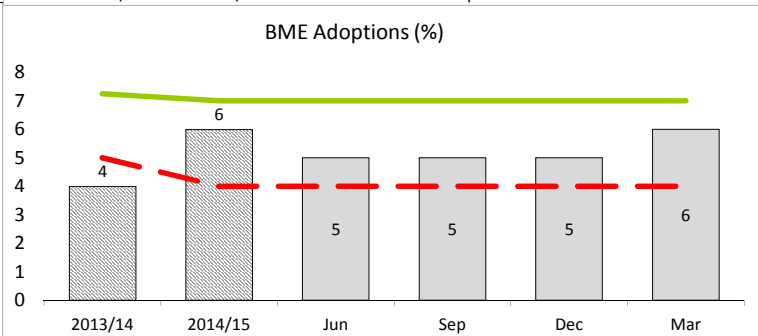
Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Annual Standard Target (2014/5)	Annual Actual	Variance (performance against Yr End stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)
<p>Vandalism (criminal damage) (MOPAC 7 measure)</p> <p>Measured in: Number (part of the MOPAC set) Good Performance: Lower</p>	<p>Total number of Criminal Damage Offences (MOPAC7 measure)</p> 	2,126	2,062	2,126	2,383	RED	↓
<p>Total MOPAC 7 incidents</p> <p>Measured in: Number (includes MOPAC 7 crimes: robbery, burglary, criminal damage, theft from and theft of a motor vehicle, theft from the person, violence with injury) Good Performance: Lower</p>	<p>MOPAC 7 Total</p> 	12,537	11,659	12,537	12,469	AMBER	↔
<p>Total Notifiable Offences (number)</p> <p>Measured in: Number Good Performance: Lower</p>	<p>Total Notifiable Offences</p> 	27,137	Not Set	27,137	27,255	RED	↔

Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Annual Standard Target (2014/5)	Annual Actual	Variance (performance against Yr End stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)														
<p>Local concern about ASB and Crime (ARS): vandalism graffiti and criminal damage. (%)</p> <p>Measured in % Good performance: Lower</p>	<p>ASB Concern about vandalism, graffiti and criminal damage (ARS)</p>  <table border="1"> <caption>ASB Concern about vandalism, graffiti and criminal damage (ARS)</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>2009/10</td><td>42</td></tr> <tr><td>2010/11</td><td>37</td></tr> <tr><td>2011/12</td><td>41</td></tr> <tr><td>2012/13</td><td>43</td></tr> <tr><td>2013/14</td><td>39</td></tr> <tr><td>2014/15</td><td>38.4</td></tr> </tbody> </table>	Year	Value (%)	2009/10	42	2010/11	37	2011/12	41	2012/13	43	2013/14	39	2014/15	38.4	39	35.0	43.0	38.4	AMBER	↔
Year	Value (%)																				
2009/10	42																				
2010/11	37																				
2011/12	41																				
2012/13	43																				
2013/14	39																				
2014/15	38.4																				
<p>The confidence interval change for this measure is ±3.8. The difference between the 2014/15 annual outturn (38.4%) the previous year's result (39%) is not statistically significant.</p> <p>Standard target has been achieved though the stretch target has not. It is difficult to attribute the performance against this indicator directly to one particular factor. The proactive implementation of the responsible drinking borough powers will have had an effect along with effective joint tasking between Police and THEOs and the strategic deployment of the mobile Police station. The development of high quality public spaces has also helped. An Annual Residents Survey action plan has been developed to support improvement.</p>																					
<p>Local concern about ASB and Crime (ARS): Drunk or rowdy behaviour in public spaces. (%)</p> <p>Measured in % Good performance: Lower</p>	<p>ASB Concern over drunk and rowdy behaviour (ARS)</p>  <table border="1"> <caption>ASB Concern over drunk and rowdy behaviour (ARS)</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>2009/10</td><td>40</td></tr> <tr><td>2010/11</td><td>40</td></tr> <tr><td>2011/12</td><td>43</td></tr> <tr><td>2012/13</td><td>46</td></tr> <tr><td>2013/14</td><td>50</td></tr> <tr><td>2014/15</td><td>45.1</td></tr> </tbody> </table>	Year	Value (%)	2009/10	40	2010/11	40	2011/12	43	2012/13	46	2013/14	50	2014/15	45.1	50	46.0	54.0	45.1	GREEN	↑
Year	Value (%)																				
2009/10	40																				
2010/11	40																				
2011/12	43																				
2012/13	46																				
2013/14	50																				
2014/15	45.1																				
<p>The confidence interval change for this measure is ±3.9. The improvement between the 2014/15 annual outturn (45.1%) and the previous year's result (50%) is statistically significant.</p>																					
<p>Local concern about ASB and Crime (ARS): Drug use or drug dealing as a problem. (%)</p> <p>Measured in % Good performance: Lower</p>	<p>ASB Concern over drug use or drug dealing (ARS)</p>  <table border="1"> <caption>ASB Concern over drug use or drug dealing (ARS)</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>2009/10</td><td>51</td></tr> <tr><td>2010/11</td><td>52</td></tr> <tr><td>2011/12</td><td>53</td></tr> <tr><td>2012/13</td><td>55</td></tr> <tr><td>2013/14</td><td>59</td></tr> <tr><td>2014/15</td><td>54.4</td></tr> </tbody> </table>	Year	Value (%)	2009/10	51	2010/11	52	2011/12	53	2012/13	55	2013/14	59	2014/15	54.4	59.0	55.0	63.0	54.4	GREEN	↑
Year	Value (%)																				
2009/10	51																				
2010/11	52																				
2011/12	53																				
2012/13	55																				
2013/14	59																				
2014/15	54.4																				
<p>The confidence interval change for this measure is ±3.9. The improvement between the 2014/15 annual outturn (54.4%) and the previous year's result (59%) is not statistically significant.</p>																					

Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Annual Standard Target (2014/5)	Annual Actual	Variance (performance against Yr End stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)																												
<p>Satisfaction with the Police and Community Safety Partnership (ARS) (%)</p> <p>Measured in % Good performance: Higher</p>	<p>ASB Satisfaction: Satisfaction with the Police / Community Safety Partnership (ARS)</p>  <table border="1"> <caption>ASB Satisfaction Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Stretch Target</th> <th>Standard Target</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>48.00</td> <td>-</td> <td>-</td> </tr> <tr> <td>2011/12</td> <td>50.00</td> <td>-</td> <td>-</td> </tr> <tr> <td>2012/13</td> <td>51</td> <td>-</td> <td>-</td> </tr> <tr> <td>2013/14</td> <td>51</td> <td>-</td> <td>-</td> </tr> <tr> <td>2014/15</td> <td>53.5</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Stretch Target	Standard Target	2010/11	48.00	-	-	2011/12	50.00	-	-	2012/13	51	-	-	2013/14	51	-	-	2014/15	53.5	-	-	51.0	55.0	46.0	53.5	AMBER	↔				
Year	Actual	Stretch Target	Standard Target																																
2010/11	48.00	-	-																																
2011/12	50.00	-	-																																
2012/13	51	-	-																																
2013/14	51	-	-																																
2014/15	53.5	-	-																																
<p>The confidence interval change for this measure is ±3.9. The difference between the 2014/15 annual outturn (53.5%) and the previous year's result (51%) is not statistically significant. An Annual Residents Survey action plan has been developed to support improvement.</p>																																			
<p>Percentage of people who believe people from different backgrounds get along well together (ARS) (%)</p> <p>Measured in % Good performance: Higher</p>	<p>% of people who believe people from different backgrounds get on well together in their local area (ARS)</p>  <table border="1"> <caption>Percentage of people who believe people from different backgrounds get along well together Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Stretch Target</th> <th>Standard Target</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>75</td> <td>-</td> <td>-</td> </tr> <tr> <td>2010/11</td> <td>76</td> <td>-</td> <td>-</td> </tr> <tr> <td>2011/12</td> <td>78</td> <td>-</td> <td>-</td> </tr> <tr> <td>2012/13</td> <td>81</td> <td>-</td> <td>-</td> </tr> <tr> <td>2013/14</td> <td>78</td> <td>-</td> <td>-</td> </tr> <tr> <td>2014/15</td> <td>81</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Stretch Target	Standard Target	2009/10	75	-	-	2010/11	76	-	-	2011/12	78	-	-	2012/13	81	-	-	2013/14	78	-	-	2014/15	81	-	-	78.0	81.0	75.0	81.0	GREEN	↔
Year	Actual	Stretch Target	Standard Target																																
2009/10	75	-	-																																
2010/11	76	-	-																																
2011/12	78	-	-																																
2012/13	81	-	-																																
2013/14	78	-	-																																
2014/15	81	-	-																																
<p>The confidence interval change for this measure is ±3.1. The difference between the 2014/15 annual outturn (81%) and the previous year's result (78%) is not statistically significant.</p>																																			
Healthy and Supportive Community																																			
<p>Life expectancy at birth - Male</p> <p>Measured in: Years Good Performance: Higher</p>	<p>Live expectancy at birth - Male</p>  <table border="1"> <caption>Life expectancy at birth - Male Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Stretch Target</th> <th>Standard Target</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>75.6</td> <td>-</td> <td>-</td> </tr> <tr> <td>2011/12</td> <td>76.2</td> <td>-</td> <td>-</td> </tr> <tr> <td>2012/13</td> <td>76.7</td> <td>-</td> <td>-</td> </tr> <tr> <td>2013/14</td> <td>77.1</td> <td>-</td> <td>-</td> </tr> <tr> <td>2014/15</td> <td>77.5</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Stretch Target	Standard Target	2010/11	75.6	-	-	2011/12	76.2	-	-	2012/13	76.7	-	-	2013/14	77.1	-	-	2014/15	77.5	-	-	77.1	77.5	77.1	77.5	GREEN	↔				
Year	Actual	Stretch Target	Standard Target																																
2010/11	75.6	-	-																																
2011/12	76.2	-	-																																
2012/13	76.7	-	-																																
2013/14	77.1	-	-																																
2014/15	77.5	-	-																																
<p>Target met.</p>																																			

Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Annual Standard Target (2014/5)	Annual Actual	Variance (performance against Yr End stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)
<p>Life expectancy at birth - Female</p> <p>Measured in: Years Good Performance: Higher</p>	<p>Life expectancy at birth - Female</p> 	82.0	82.3	82.0	82.6	GREEN	↔
<p>Smoking Quitters</p> <p>Measured in: rate per 100,000 of population (aged 16+) of four-week smoking quitters who have attended NHS Stop Smoking Services . Good Performance: Higher</p>	<p>Stopping Smoking (Rate per 100,000)</p> 	862.0	682.0	583.1	457.7	RED	↑
<p>Smoking Prevalence</p> <p>Measured in: % - number of self-reported smokers aged 18+ by total number of respondents Good Performance: Lower</p>	<p>Smoking Prevalence</p> 	19.3	16.6	22.1	19.3	AMBER	↔

Description	— Stretch Target — Standard Target		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Annual Standard Target (2014/5)	Annual Actual	Variance (performance against Yr End stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)														
	<p>Excess weight in 4-5 year olds</p> <p>Measured in: % (of children aged 4-5 classified as overweight or obese) Good Performance: Lower</p>	<p>Excess weight in 4-5 year olds</p> <table border="1"> <caption>Excess weight in 4-5 year olds</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>23.88</td> </tr> <tr> <td>2012/13</td> <td>23.9</td> </tr> <tr> <td>2013/14</td> <td>23.6</td> </tr> <tr> <td>2014/15</td> <td>23.7</td> </tr> </tbody> </table>		Year	Value (%)	2011/12	23.88	2012/13	23.9	2013/14	23.6	2014/15	23.7	23.6	23.2	23.6	23.7	RED	↔			
Year	Value (%)																					
2011/12	23.88																					
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2014/15	23.7																					
			<p>Previously reported in Quarter 3 - this date relates to 2013/14 but is report now as it is the latest information available.</p> <p>Performance for 2013/14 is 23.7%, which is slightly above the standard target set. There has actually been a 0.5% decrease in the prevalence of obesity in reception from 12.7% to 12.2% of children. In reception aged children we are continuing to see a year on year decrease in obesity but this is a shift from obese to overweight and we are not seeing a corresponding shift from overweight to healthy weight. This suggests that we need to increase our emphasis on population wide as opposed to targeted interventions. The combined obese and overweight measure is more challenging in that we are looking at a much larger group of children, awareness of what overweight looks like is much lower - many people would not recognise that a child is in the overweight category. The health risks associated with being overweight are lower than the risks associated with obesity.</p> <p>Actions that have taken place over the last year to address overweight and obesity in 0-5 year olds include: continued promotion of breastfeeding; research into why we have a relatively low prevalence of exclusive breastfeeding in Tower Hamlets; continued expansion of the early years accreditation scheme (that provides organisational standards for Children's Centres, Nurseries and other childcare settings on healthy food, physical activity and emotional health and wellbeing); re-commissioning of the community based active play and healthy eating programme for 0-5 year olds; continued development of the 'Healthy Families' programme, including 'Healthy Family Parent Ambassadors', local parents who work on a voluntary basis to support others around healthy eating and active lives (also work with families with older children); continued developing of cooking club training for community workers and volunteers (also work with families with older children); and re-commissioning of the child and family weight management service</p>																			
<p>Under 18 conception rate.</p> <p>Measured in: per 1000 females aged 15 - 17 Good Performance: Lower</p>	<p>Under 18 Conception Rate</p> <table border="1"> <caption>Under 18 Conception Rate</caption> <thead> <tr> <th>Year</th> <th>Value (per 1000)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>33.5</td> </tr> <tr> <td>2010/11</td> <td>41.0</td> </tr> <tr> <td>2011/12</td> <td>31.8</td> </tr> <tr> <td>2012/13</td> <td>28.5</td> </tr> <tr> <td>2013/14</td> <td>24.3</td> </tr> <tr> <td>2014/15</td> <td>18.7</td> </tr> </tbody> </table>		Year	Value (per 1000)	2009/10	33.5	2010/11	41.0	2011/12	31.8	2012/13	28.5	2013/14	24.3	2014/15	18.7	24.3	23.0	24.3	18.7	GREEN	↑
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			<p>Target exceeded.</p>																			

Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Annual Standard Target (2014/5)	Annual Actual	Variance (performance against Yr End stretch target)	Direction of Travel (comparing 13/4 and 14/5 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>		550	514.0	550.0	645.0	RED	↓
<p>Percentage of ethnic minority background children leaving care who are adopted (BME adoptions)</p> <p>Measured in: % Good Performance: Higher</p>		4.0	7.0	4.0	6.0	AMBER	↑
<p>The average number of days for the period April 2012 –March 2015 is 645, outside the target range for this measure. A report on performance for this measure (and the indicator below) was considered by PRG on 16th October which proposed a number of improvement actions and an update report was considered by PRG on 16th April. Improvement actions include PRG tracking the progress of some of the children. In addition, the way in which this measure is calculated excludes any long term stable arrangements children may be in, for example, special guardianships or long term fostering arrangements. When all these are factored in, the number of children for whom the LA is actively seeking a family is small.</p>		<p>6% of BME children leaving care were adopted between April 2012 and January 2015. This is above to the minimum target set for this strategic measure. For comparison: overall, 8% of all children leaving care were adopted in the same period. Performance is improving; over the course of the 2014/15 financial year 9% of BME children leaving care were adopted.</p>					

A Great Place to Live					
Strategic Priority 1.1: Provide good quality affordable housing					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Increase the availability of affordable family sized housing	Cabinet Member for Housing & Development Jackie Odunoye (D&R)	31/03/2015	Complete	100%	Planning applications continue to be scrutinized to maximize compliance with our policies on provision of family housing in the affordable tenures.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Meet with developing RPs twice, to agree the number, location, size and timing of their schemes	Jackie Odunoye (D&R)	30/09/2014	Complete	100%	Regular meetings are taking place.
Ensure that each planning application has as close to a policy compliant offer of affordable family sized homes	Jackie Odunoye (D&R)	31/03/2015	Complete	100%	Affordable Housing team provide comments on all planning applications and ensure that family affordable is given a high priority in assessing schemes.
Meet quarterly with the GLA to discuss progress on grant funded schemes and future bids by RPs/developers in Tower Hamlets	Jackie Odunoye (D&R)	31/03/2015	Complete	100%	Meetings take place at the end of every quarter.
Participate at all ELHP Chief Officer Groups and the ELHP Board	Jackie Odunoye (D&R)	31/03/2015	Complete	100%	The Council is represented at a senior level at the ELHP Chief Officer Group and the Housing Directors Meeting at London Councils. Both meetings occur every 2 months.
Support RPs grant applications to the GLA ensuring that quantum of family homes is maximised and rents are affordable	Jackie Odunoye (D&R)	31/03/2015	Complete	100%	Many grant allocations are still for unspecified schemes, and will not specify exact rents, which need to be secured through our planning process. The LBTH Framework for Affordable Rents has been agreed with the GLA.
Work with RPs and Planning to increase the delivery of affordable housing with the aim of completing 5500 new affordable homes by May 2018	Jackie Odunoye (D&R)	31/03/2015	Complete	100%	Work continues on encouraging further delivery of affordable housing from mixed tenure schemes and RP led schemes.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Deliver regeneration at Robin Hood Gardens and the Ocean Estate	Cabinet Member for Housing & Development Jackie Odunoye (D&R)	31/03/2015	Delayed	96%	This activity is marked as delayed as it is more than 90% complete. Phase 1a first new homes for RHG completed and legal work underway to transfer phase 1b to Swan by Autumn 2015. Ocean Phase 1 new build and refurb. complete and preparations underway for Phase 2.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Blackwall Reach - Secure reserved matters planning application approval for development phase 1b	Jackie Odunoye (D&R)	31/07/2014	Complete	100%	Reserved matters approval by delegated authority 24/12/2014.
Ocean DH & New build - Manage refurbishment contract defects period and notation of contracts from East Thames	Jackie Odunoye (D&R)	30/09/2014	Delayed	90%	A number of legacy elements remain to be completed in 2015/16 including novation of contracts pending settlement of final accounts.
Blackwall Reach - Ensure completion of 98 new homes on development phase 1a	Jackie Odunoye (D&R)	31/03/2015	Delayed	95%	Completion and rehousing from June 2015 following land transfer and statutory utility issues.
Ocean Redevelopment Phase 2 - Progress land assembly, including tenant decants and acquisitions to achieve vacant possession for transfer to East Thames	Jackie Odunoye (D&R)	31/03/2015	Complete	100%	Vacant possession was successfully achieved as programmed on 26th February, ready for transfer to East Thames in March 2015.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Lead regeneration in Poplar	Cabinet Member for Housing & Development Owen Whalley (D&R)	01/03/2015	Overdue	58%	The Planning and Building Control team supported the successful application for the Housing Zone designation. This will unlock the development potential of the area over the next 2/3 years. The timetable of the Ailsa Street Masterplan has been delayed to align with work on the Housing Zone. This will now go for consultation in Nov/Dec 2015 and will be adopted by June 2016.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Produce new Ailsa SPD draft for consultation	Owen Whalley (D&R)	01/10/2014	Overdue	50%	The Planning and Building Control team supported the successful application for the Housing Zone designation. This will unlock the development potential of the area over the next 2/3 years. The timetable of the Ailsa Street Masterplan has been delayed to align with work on the Housing Zone. This will now go for consultation in Nov / Dec 2015 and will be adopted by June 2016.
Adopt the Ailsa Street SPD	Owen Whalley (D&R)	01/03/2015	Overdue	25%	The Planning and Building Control team supported the successful application for the Housing Zone designation. This will unlock the development potential of the area over the next 2/3 years. The timetable of the Ailsa Street Masterplan has been delayed to align with work on the Housing Zone. This will now go for consultation in Nov / Dec 2015 and will be adopted by June 2016.
Complete a Masterplan scoping exercise for South Poplar	Owen Whalley (D&R)	01/03/2015	Complete	100%	
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Deliver housing, a leisure centre and community facilities at Poplar Baths / Dame Colett House	Cabinet Member for Housing & Development Ann Sutcliffe (D&R)	31/03/2015	Overdue	84%	Delayed financial closure to June 2014 resulted in subsequent delays to programme delivery. Completions of first phase housing targets and opening of the youth / community facilities slipped to September 2015, also to be supported by a mobilisation / handover process.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
6 month review of progress against programme targets	Ann Sutcliffe (D&R)	30/09/2014	Complete	100%	Construction programme reviewed
Monitor delivery of 100 socially rented housing units	Ann Sutcliffe (D&R)	31/03/2015	Complete	100%	Ongoing process
Delivery of leisure centre - commencement on site	Ann Sutcliffe (D&R)	31/03/2015	Complete	100%	
Delivery of a new youth / community centre - commencement on site	Ann Sutcliffe (D&R)	31/03/2015	Complete	100%	
Complete first phase of housing (milestone / deadline subject to Financial Close)	Ann Sutcliffe (D&R)	31/03/2015	Overdue	60%	Later contract commencement has resulted in completions slipping into the 15/16 financial year. Construction progressing to programme with a target of August 2015 for completion
Open youth / community facilities (milestone / deadline subject to Financial Close)	Ann Sutcliffe (D&R)	31/03/2015	Overdue	60%	Later contract commencement has resulted in completions slipping into the 15/16 financial year. Construction progressing to programme with a target of August 2015 for completion

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Seek to mitigate homelessness and improve housing options	Cabinet Member for Housing & Development Jackie Odunoye, Colin Cormack (D&R), Andy Bamber (CLC)	31/03/2015	Delayed	90%	This activity is substantially complete. The only milestone to have slipped is the production & publication of the Homeless Strategy Action Plan but that has not adversely influenced delivery of this activity.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Improve housing options in the private rented sector - scope project and agree project plan	Jackie Odunoye (D&R), Andy Bamber (CLC)	30/04/2014	Complete	100%	
Develop proposals for consideration informed by evidence and legal advice	Jackie Odunoye (D&R), Andy Bamber (CLC)	30/06/2014	Complete	100%	
Produce and publish the Homeless Statement Action Plan	Colin Cormack (D&R)	31/07/2014	Overdue	85%	As it pertains to the bulk of the activities (these being delivered by Housing Options) the Action Plan is complete. However, complementary activities from other Directorates is still being assessed. Plans for a revision of the action plan is also being progressed in 15/16.
Submit Cabinet report setting out options and budgetary requirements in relation to the private rented sector	Jackie Odunoye (D&R)	30/09/2014	Complete	100%	Cabinet Report approved on 3rd September 2014.
Support the London Living Rent Campaign and work with the GLA's London Rental Scheme and London Landlord Accreditation Scheme to improve regulation in the Private Rented Sector producing a scoping report by September 2014	Jackie Odunoye (D&R)	30/09/2014	Complete	100%	
Produce the service change specification for an enhanced Housing Options Service as defined by the No Wrong Door project	Colin Cormack (D&R)	31/03/2015	Complete	100%	This work has informed 15/16 restructure proposals.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Plan effectively to deliver high volumes of affordable housing and funding for infrastructure (including provision for healthcare and education)	Cabinet Member for Housing & Development, Owen Whalley (D&R)	31/03/2015	Delayed	98%	This activity is substantially complete - the delayed milestone will be delivered by July 2015. The completions data shows that a high volume has been successfully delivered. CIL charging came into effect on 1 April 2015, this will contribute to infrastructure investment and improvements in the Borough.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Represent Tower Hamlets at Judicial Review into London Plan affordable housing policy	Owen Whalley (D&R)	31/05/2014	Complete	100%	
Consult on draft South Quay Masterplan	Owen Whalley (D&R)	30/09/2014	Complete	100%	
Adopt South Quay Masterplan	Owen Whalley (D&R)	31/03/2015	Delayed	90%	This will be considered for approval by Cabinet in July 2015.
Maximise opportunities for the provision of childcare space in new developments	Owen Whalley (D&R)	31/03/2015	Complete	100%	The report commissioned from Cordis Bright has been completed. The recommendations of this report are now being taken forward by ESCW and Strategic Planning. ESCW are preparing an evidence base document to inform policies in the new Local Plan, which Strategic Planning are preparing.
Secure new affordable homes at rental levels which are genuinely affordable for those in housing need in Tower Hamlets	Jackie Odunoye (D&R)	31/03/2015	Complete	100%	The new framework for affordable rents in the 15-18 GLA grant programme have been agreed. Rents on other schemes require liaison with developers at planning stage, which is being undertaken.
Develop new financial and delivery model as options for securing investment in delivering affordable housing on specific Council owned sites	Jackie Odunoye (D&R)	31/03/2015	Complete	100%	The Feasibility Study and Business Case for a development company has been developed. 7 sites have been identified up for inclusion in the delivery model. Legal advice has been received and financial modelling has been completed. A decision needs to be made by the Mayor and Cabinet in order to start the implementation phase.

Strategic Priority 1.2: Maintain and improve the quality of housing					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Reduce the number of Council homes that fall below a decent standard	Cabinet Member for Housing & Development Jackie Odunoye (D&R)	30/03/2015	Delayed	93%	This activity is substantially complete. 3,186 homes made decent. GLA target met for spend and decent homes.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Commence Year 4 DH Programme using five contractors	Jackie Odunoye (D&R)	30/04/2014	Complete	100%	Contractors commenced delivery from 1st April 2014.
Make 3109 homes decent	Jackie Odunoye (D&R)	31/03/2015	Complete	100%	3,186 homes were made decent against a GLA target of 3,109.
Ensure delivery of local community benefits targets	Jackie Odunoye (D&R)	31/03/2015	Overdue	90%	This milestone is overdue because some of the targets have not been met. Target Apprentices in Y3 & Y4 = 155: Current Apprenticeships = 112. The difference is being carried forward into Y5 with the respective works. Target = 30%: Current Employment = 37%. Local (LBTH) Spend Target = 20%: Current Performance = 31%. Contractors have spent circa £27.5m of which £8.505m (31%) have been committed to suppliers based within LBTH. Local (East London) Spend Target = 50%: Current Performance = 34%. Work Experience Placements: * 4 Outreach placement * 19 School placements with local schools * 47 weeks' work experience * Kitchen designs have been signed off by the community groups at the four Community Centres and works order will be ordered by the contractors The community centres could deliver a total of 120 weeks of work experience. There are a potential 60 people that could benefit from work experience.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Improve the quality of housing services	Cabinet Member for Housing & Development Jackie Odunoye (D&R)	31/12/2014	Delayed	90%	This activity is substantially complete. Good progress continues with the delivery of project 120, it remains a standing item on the THHF Development Sub Group Agenda and a Project Team has formed, meeting on a 6 weekly basis to take this initiative forward. A decision will be requested from the new Lead Member on leaseholder audits way forward and recommendations on dispute resolution. Ongoing support provided to the Tenants Federation representatives.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Ensure sign up to P120 (provision of appropriate family sized wheelchair accessible homes) by all RP partners, developers and the GLA	Jackie Odunoye (D&R)	31/05/2014	Complete	100%	A conference held in January 2014 attended by RPs and stakeholders involved in the delivery of wheelchair units in the borough formally marked the launch of P120. Since then P120 remains a standing item on the THHF Development Sub Group Agenda and a Project Team has formed, meeting on a 6 weekly basis to take this initiative forward.
Implement efficiency savings by re-structuring the Service	Jackie Odunoye (D&R)	31/10/2014	Delayed	75%	Restructuring of the Affordable Homes, Private Sector Housing and Strategic Housing teams has been delayed. Formal consultation was launched in April 15 and is envisaged to complete by July 2015.
Complete audits of leaseholder service charges and implement recommendations	Jackie Odunoye (D&R)	31/12/2014	Delayed	80%	Mazars and HQN Audit completed - will seek decision from new Lead Member on way forward

Examine options for leaseholder dispute resolution	Jackie Odunoye (D&R)	31/12/2014	Delayed	80%	Alternative Dispute Resolution (ADR): Recommendations were made to the former Lead Member and to DIG and a decision was awaited. Discussions will be held with the new Lead Member on a way forward. The new administration proposes to improving communication and satisfaction levels with leaseholders especially in regards to service and major works charges, also exploring options for challenging performance of THH & RPs via a Housing Scrutiny committee.
Agree and monitor the Tenant Federation Action Plan and provide appropriate support for their 'Cards on the Table' scrutiny activities	Jackie Odunoye (D&R)	31/03/2015	Complete	100%	An action plan was agreed with the Tenant Federation who have provided quarterly reports to Officers. Officers meet with Tenant Federation representatives on a regular basis and continue to provide support to the group.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Identify and target sub-standard homes and work with landlords or enforce where required to improve conditions	Cabinet Member for Housing & Development / Deputy Mayor Andy Bamber (CLC)	31/03/2015	Complete	100%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Gather necessary evidence, explore data and consider options for taking forward a landlord licensing scheme	Andy Bamber (CLC)	31/03/2015	Complete	100%	
Proactively locate substandard homes and bring them up to standard	Andy Bamber (CLC)	31/03/2015	Complete	100%	
Increase the number of Houses of Multiple Occupation that are compliant with licensing requirements by 10%	Andy Bamber (CLC)	31/03/2015	Complete	100%	
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Offer affordable fuel options through Tower Hamlets Energy Community Power (Energy Cooperative)	Cabinet Member for Housing & Development / Cabinet Member for Resources Jackie Odunoye (D&R)	31/03/2015	Complete	100%	Continuing to promote the energy co-op, energy switching resident sign-ups currently on-going. An energy auction is held every quarter. The next auction will be held on the 19th May 2015. Energy advice is offered to households and home energy efficiency webpages have been updated and are easier to use.
Milestone	Lead Officer	Deadline	Q4 Status	% Comp	Q4 Comments
Deliver the energy use awareness programme, including home energy efficiency advice and short term loans of energy monitoring devices, to help residents recognise their current energy use and identify potential savings	Jackie Odunoye (D&R)	30/09/2014	Complete	100%	On-line sustainability pages completely updated and refreshed to offer home energy efficiency advice. Residents wanting to loan a energy monitor can do so through an energy advisor home visit.
Provide tailored home energy efficiency advice and energy packs to 250 households in the borough, focused on those at risk of fuel poverty including vulnerable residents and over 75s	Jackie Odunoye (D&R)	31/12/2014	Complete	100%	Funding has been secured and project already completed by CLC. We also secured a further £250k through s106 for the Ocean Estate of which £25k will go towards installation of LEDs for the estate.
Implement the Fuel Poverty Plan and produce an annual report on progress and achievements	Jackie Odunoye (D&R)	31/03/2015	Complete	100%	Fuel Poverty Strategy was approved by Cabinet in November 2013, the Action Plan implemented. Annual report completed and published onto the Council's website.
Continue with resident sign-up for the collective energy switching scheme and hold at least two auctions in the year to secure cheaper tariffs for residents	Jackie Odunoye (D&R)	31/03/2015	Complete	100%	Regular promotional sign up events are held to engage with residents. 3 auctions were held in 14/15 achieving a combined saving of 90k in energy costs for residents.

Strategic Priority 1.3: Improve the local environment and public realm					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Progress the Carbon Reduction Plan for Council buildings	Cabinet Member for Resources / Cabinet Member for Clean & Green Jackie Odunoye (D&R)	31/03/2015	Overdue	85%	The Carbon Management Plan from 2009 has been reviewed and renewed in 2014. The vacant post leading on the carbon management plan now in post. We have enough funds (circa £6.0m) in the carbon offset fund to spend on carbon reduction projects.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Tender for Re:FIT programme for Council buildings	Jackie Odunoye (D&R)	30/09/2014	Complete	100%	This milestone is about commencing the tendering processes, this has now started and is due to complete in Sept 2015. The revised programme is much larger and now includes schools along with Council assets; programme will be funded by money available in the carbon offset fund.
Secure approval of the Salix loan application for 300 LED streetlights. The works will save £25,000 and 135 tonnes of CO2 per annum	Jackie Odunoye (D&R)	30/09/2014	Complete	100%	Funding has been secured and project already completed by CLC. We also secured a further £250k through s106 for the Ocean Estate of which £25k will go towards installation of LEDs for the estate.
Complete installation phase for Re:FIT programme. The programme will save 312 tonnes of CO2 and £60,000 per annum	Jackie Odunoye (D&R)	31/03/2015	Overdue	50%	Once the tendering process is complete the finance needs to be secured, as we have £6.0m in the carbon offset fund, the money is in place. We will deliver a much larger programme than anticipated. The installation phase will now be completed by Dec 2015.
Deliver second phase of staff engagement programme and publish energy costs and carbon emissions quarterly	Jackie Odunoye (D&R)	31/03/2015	Complete	100%	The first of the report is now complete and ready to be published. There was a slight delay in completing this milestone as the lead officer post was vacant for nearly a year.
Complete the Schools Saving strategy and delivery plan	Jackie Odunoye (D&R)	31/03/2015	Complete	100%	Strategy is complete. We have identified the high energy consuming schools where improvements could be made and we have secured £40k from the GLA towards the implementation of projects. We are working with the GLA on the REFIT framework on taking these projects forward.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Protect and improve the local environment	Cabinet Member for Clean & Green Andy Bamber, Jamie Blake (CLC)	31/03/2015	Complete	100%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Manage continued improvement in reducing traffic disruption through the Street Works Permit scheme for utilities and road works, with an annual report produced in May 2014	Jamie Blake (CLC)	31/05/2014	Complete	100%	
Enact dog control orders (subject to consultation) to improve the Council's response to dog control issues	Andy Bamber (CLC)	30/09/2014	Complete	100%	
Deliver projects towards improving air quality under the Air Quality Strategy programme:	Andy Bamber (CLC)	31/03/2015	Complete	100%	
1. Expand the zero emissions network in Shoreditch, working with small businesses			Complete	100%	
2. Deliver and evaluate a pilot No-idling project at Tower Bridge			Complete	100%	
3. Design and deliver the clean air awareness project with the Barts Trust			Complete	100%	
Continue to liaise with Crossrail delivery companies and contractors to ensure that the impact on the environment and local residents is minimised	Andy Bamber (CLC) and Jamie Blake (CLC)	31/03/2015	Complete	100%	
Plan and develop proposals for a Borough wide 20mph limit, including consultation with TfL	Jamie Blake (CLC)	31/03/2015	Complete	100%	

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Work in partnership to improve our public realm	Cabinet Member for Clean & Green Jamie Blake (CLC)	31/03/2015	Overdue	85%	Overdue due to delays with Ben Johnson works.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Undertake a borough wide deep clean	Jamie Blake (CLC)	30/06/2014	Complete	100%	
Support the development and relaunch of Find It, Fix It, Love It (FIFILI) and develop the use of direct service delivery through	Jamie Blake (CLC)	31/08/2014	Complete	100%	
Deliver Marsh Wall resurfacing and bus improvement street scene improvement works on site	Jamie Blake (CLC)	31/08/2014	Complete	100%	
Undertake public consultation on the Ben Johnson Road street scene improvement scheme	Jamie Blake (CLC)	31/10/2014	Overdue	0%	Following some clarification of work programmes, the consultation for this scheme will now be undertaken in Q4 2015/16
Develop further the Community Volunteering programme, and deliver at least 50 projects	Jamie Blake (CLC)	31/03/2015	Complete	100%	
Integrate engagement with representative disabilities groups for all design and improvement works	Jamie Blake (CLC)	31/03/2015	Complete	100%	
Deliver the Ben Johnson Road street scene improvement scheme phase 1 works on site	Jamie Blake (CLC)	31/03/2015	Overdue	0%	Works are now scheduled to start on site in 2015/16.
Improve street lighting in the borough by replacing 200 streetlights with brighter white LED lighting (c.50 new columns per quarter)	Jamie Blake (CLC)	31/03/2015	Complete	100%	
Deliver phase 3 of the £3m highway infrastructure improvement programme. Total 18 streets resurfaced; 6 by September 2014	Jamie Blake (CLC)	31/03/2015	Complete	100%	
Help make our borough greener by implementing a four year rolling programme of tree planting on streets, parks and open spaces	Jamie Blake & Shazia Hussain (CLC)	31/03/2015	Complete	100%	
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Increase household waste sent for reuse, recycling & composting	Cabinet Member for Clean & Green Jamie Blake (CLC)	31/03/2015	Complete	100%	
Milestone	Lead Officer	Deadline	Status	100%	Comments
Develop a 'Lifecycle' media campaign to promote awareness of reuse, recycling & composting arrangements and opportunities	Jamie Blake (CLC)	31/08/2014	Complete	100%	
Complete a Census-based project to determine future demand profiles for waste and recycling services	Jamie Blake (CLC)	31/08/2014	Complete	100%	
Complete an evaluation of waste generation for estate based communities to support targeted interventions for improved recycling levels	Jamie Blake (CLC)	01/10/2014	Complete	100%	
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Improve our parks, playgrounds and open spaces	Cabinet Member for Culture Shazia Hussain (CLC)	31/03/2015	Overdue	85%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Commence delivery of the capital improvements to Bartlett Park Phase 1	Shazia Hussain (CLC)	31/03/2015	Complete	100%	
Develop consultation on the draft Masterplan for the King Edward Memorial Park, with local stakeholder meetings by December 2014	Shazia Hussain (CLC)	31/03/2015	Overdue	80%	S106 was delayed in coming through therefore consultation will now commence in the Summer 2015.

Strategic Priority 1.4: Provide effective local services and facilities					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Manage national planning changes effectively to deliver local priorities	Cabinet Member for Housing & Development Owen Whalley (D&R)	31/03/2015	Complete	100%	No applications received for round 3 or 4 of neighbourhood forums, however stage 2 of neighbourhood planning guidance was published on the TH website on 22 December 2014.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Cabinet determine third round of applications for Neighbourhood Forums	Owen Whalley (D&R)	30/09/2014	Complete	100%	No applications were received.
Publish Stage 2 Tower Hamlets Neighbourhood Planning Guidance	Owen Whalley (D&R)	31/10/2014	Complete	100%	Published 22 Dec 2014. Slightly delayed due to gaining / awaiting DCLG comments.
Cabinet determine fourth round of applications for Neighbourhood Forums	Owen Whalley (D&R)	31/03/2015	Complete	100%	No applications received to date.
Undertake an initial options review to assess delivery of the Mayor's parking commitments	Owen Whalley (D&R) / Jamie Blake (CLC)	31/03/2015	Complete	100%	
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Further improve our markets	Deputy Mayor Jamie Blake (CLC)	31/03/2015	Complete	100%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Undertake public consultation on Bethnal Green street scene improvements	Jamie Blake (CLC)	30/06/2014	Complete	100%	
Outline design developed for the Wentworth Street market area street improvement scheme	Jamie Blake (CLC)	31/12/2014	Complete	100%	
Deliver the Bethnal Green Town Centre improvement scheme to improve the market area - commence work on site	Jamie Blake (CLC)	31/03/2015	Complete	100%	
Deliver public consultation on the Wentworth Street market area street improvement scheme	Jamie Blake (CLC)	31/03/2015	Withdrawn	0%	Scheme withdrawn. Expected to be replaced by major junction improvement at Bethnal Green Gateway (Roman Rd / Cambridge Heath Rd) subject to securing LIP funding.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Adopt the Tower Hamlets local Community Infrastructure Levy (CIL)	Cabinet Member for Housing & Development Owen Whalley (D&R)	31/03/2015	Complete	100%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Full Council Adoption of LBTH CIL	Owen Whalley (D&R)	30/09/2014	Complete	100%	
Complete training programme for all Planning staff on the new CIL	Owen Whalley (D&R)	31/03/2015	Complete	100%	
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Deliver the Whitechapel Masterplan	Cabinet Member for Housing & Development Owen Whalley (D&R)	31/12/2014	Complete	100%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Define the Interim Delivery approach for the Masterplan	Owen Whalley (D&R)	31/07/2014	Complete	100%	
Prepare briefing paper for the Interim Delivery Team	Owen Whalley (D&R)	30/09/2014	Complete	100%	
Complete project handover	Owen Whalley (D&R)	31/12/2014	Complete	100%	

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Deliver a Multi-Faith burial ground	Mayor Ann Sutcliffe (D&R)	31/05/2015	Delayed	90%	Lease and management agreement are now signed. However, whilst contracts are now signed, marketing and management of provision needs allocating to a Directorate / individual officer to oversee and monitor.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Partner to secure planning consent for Multi-Faith burial ground	Ann Sutcliffe (D&R)	31/12/2014	Withdrawn	N/A	This agreement is no longer being pursued and has been formally surrendered with appropriate legal documents having being signed.
Commence marketing of cemetery provision	Ann Sutcliffe (D&R)	31/01/2015	Delayed	80%	Contracts are now signed but needs allocating to an individual officer to oversee and monitor.
Completion of setting out of grounds	Ann Sutcliffe (D&R)	31/05/2015	Withdrawn	N/A	This option is no longer being pursued. The new cemetery is already laid out and ready for burials.
Strategic Priority 1.5: Improve local transport links and connectivity					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Support sustainable local transport including cycle improvements	Cabinet Member for Clean & Green / Deputy Mayor Jamie Blake (CLC)	31/03/2015	Overdue	80%	Overdue due to delay with Leaway Walk scheme.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Review TfL safety improvement designs for Cycle Superhighways 2 and 3	Jamie Blake (CLC)	31/07/2014	Complete	100%	
Undertake consultation on the Council's sustainable local transport improvements (Cycle Superhighways 2&3 and Aldgate / Whitechapel Connections Strategy)	Jamie Blake (CLC)	30/09/2014	Complete	100%	
With the London Legacy Development Corporation (LLDC), design creation of a new north/south Riverside Walk link	Jamie Blake (CLC)	30/11/2014	Complete	100%	
Commence Cycle Superhighway 2 and 3 enabling works with TfL	Jamie Blake (CLC)	31/12/2014	Complete	100%	
Deliver first phase of Aldgate / Whitechapel Connections Strategy - works on site	Jamie Blake (CLC)	31/01/2015	Complete	100%	
Develop Stepney Schools Cycle Partnership to support cycling in the area and continue the free adult and children cycling training programmes	Jamie Blake (CLC)	31/03/2015	Complete	100%	
Deliver Phase One of the Leaway Walk in conjunction with the LLDC	Jamie Blake (CLC)	31/03/2015	Overdue	20%	LLDC now delivering this scheme in Q1/2 2015/16
Create 1,000 more parking spaces over the next four years (i.e. to 2018), delivering 250 new spaces this year	Jamie Blake (CLC)	31/03/2015	Complete	100%	27% of the overall 2018 target has been completed
Strategic Priority 1.6: Developing stronger communities					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Engage residents and community leaders in policy and budget changes	Mayor / Cabinet Member for Resources Shazia Hussain (CLC)	31/03/2015	Complete	100%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Consult residents as part of the development of the Community Plan	Louise Russell (LPG)	31/12/2014	Complete	100%	
Hold an annual Mayor's Budget congress	Robin Beattie (CLC)	28/02/2015	Complete	100%	
Further develop and deliver a resident budget communications plan	Chris Holme (RES) / Takki Sulaiman (LPG)	28/02/2015	Complete	100%	

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Implement a framework for engagement of borough-wide equality forums in the Partnership	Mayor Louise Russell (LPG)	31/12/2014	Overdue	80%	Considerable work has been done to build the borough wide equality forums including commissioning a new Local Voices disabled people steering group, strengthening liaison arrangements with the Rainbow Hamlets LGBT forum.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop proposals to Partnership Executive for engagement of borough wide equality forums	Louise Russell (LPG)	30/06/2014	Complete	100%	Arrangements have been developed in discussion with forum members
Present implementation report to Partnership Executive	Louise Russell (LPG)	31/12/2014	Overdue	0%	A report has not been presented to the Partnership Executive
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Deliver locally appropriate services through the 4 locality Hubs	Mayor Shazia Hussain (CLC)	31/03/2015	Complete	100%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete negotiations with the Police regarding co-location	Robin Beattie (CLC)	31/07/2014	Complete	100%	
Develop a corporate wide strategy for locality co-location	Robin Beattie (CLC)	31/12/2014	Withdrawn	0%	This is now forming part of the Council's Asset Strategy under D&R
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Develop further the Local Community Ward Forums and the Community Champions Programme	Mayor Shazia Hussain (CLC)	31/03/2015	Complete	100%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Use the LCWFs to support the scoping of the 'Play Streets' scheme in the borough	Shazia Hussain (CLC)	31/12/2014	Complete	100%	Initial scoping work is being undertaken
Establish and implement three additional Local Community Ward Forums following the implementation of ward boundary changes	Shazia Hussain (CLC)	31/03/2015	Complete	100%	
Implement a 3rd round of Community Champions recruitment with targeted recruitment of under-represented groups	Shazia Hussain (CLC)	31/03/2015	Complete	100%	
Develop a Community Champions Framework	Shazia Hussain (CLC)	31/03/2015	Complete	100%	
A Prosperous Community					
Strategic Priority 2.1: Improve educational aspiration and attainment					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Ensure sufficient places are provided to meet the need for statutory school places	Cabinet Member for Education & Children's Services Kate Bingham (ESW)	31/03/2015	Complete	100%	These milestones are complete
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Review annual projections and adjust short, medium and long term planning accordingly	Kate Bingham (ESW)	30/09/2014	Complete	100%	Annual review report submitted to Cabinet 3 September 2014
Review land and asset options to plan for growth of primary and secondary provision, including provision for children with SEN, and report to Cabinet on progress and further plans for implementation	Kate Bingham (ESW)	30/09/2014	Complete	100%	Scheme implementation on programme. 5 FE of additional primary capacity opened September 2014.

Complete implementation of existing expansion schemes and any temporary schemes to provide sufficient primary places	Kate Bingham (ESW)	31/03/2015	Complete	100%	Primary School places planned for the year 2014/2015 have been delivered. Further primary school expansion proposals were agreed for implementation by Cabinet in May 2015.
Plan for implementation of future expansion schemes, working with D&R on land and funding matters where required, and plan for use of capital resources (including s. 106 and CIL funds) to implement schemes	Kate Bingham (ESW)	31/03/2015	Complete	100%	Longer term strategic planning is ongoing
Develop proposals for new school sites, including working with developers/owners and seeking school proposers as required	Kate Bingham (ESW)	31/03/2015	Complete	100%	Longer term strategic planning is ongoing. A potential primary school at Wood Wharf has been included in an outline planning application.
Develop medium and long term strategy to meet projected pupil growth to 2024, taking into account any new free schools agreed by DfE	Kate Bingham (ESW)	31/03/2015	Complete	100%	Longer term strategic planning is ongoing
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Expand free early education places of high quality for disadvantaged two-year-olds	Cabinet Member for Education & Children's Services Monica Forty (ESW)	31/03/2015	Overdue	80%	An additional 814 places were created by September 2014. A further 552 places have been recommended for funding and awaiting approval from the Secretary of State. We are continuing to work with around 22 new provisions to offer further places. Additional places are on target to open between September and December 2015.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop access routes to support the expansion of early learning places for eligible 2 year olds	Monica Forty (ESW)	30/09/2014	Complete	100%	All families or parents with 2 year olds have received notification about the provision and eligibility of service. A high profile publicity campaign was conducted too. Links formed with Parks Service, East Thames Housing, and Poplar Harca Housing to identify additional premises. We are working closely with asset management to negotiate potential childcare places within 12 Local Authority premises. Projects are likely to be launched between September to December 2015.
Use capital and trajectory building allocation from Dedicated Schools Grant to develop new, and expand existing, provision for eligible 2 year olds	Monica Forty (ESW)	31/03/2015	Overdue	40%	Although £1,141,959 capital funding has been recommended for capital development projects to date to create a minimum of 552 new childcare places for funded 2 year olds; the programme has been delayed. Currently working to secure Secretary of State approval to allow these projects to be implemented and further projects developed - a further spend of approx £1.9 million is anticipated. Subject to Secretary of State approval of recommended funding awards, it is anticipated that the programme will be completed by March 2016.
Work with identified settings to ensure that they are of high enough quality to provide places for eligible 2 year olds - promoting shared use of buildings where possible	Monica Forty (ESW)	31/03/2015	Complete	100%	New legislation from the DfE now means that the Early Years Service no longer has a right to refuse two year old funding to new provision or those judged good or outstanding by Ofsted (whatever the LA view is on their quality of provision). However raising quality continues to remain a main focus of meeting the needs of young children, and work continues with Asset Management to find premises encouraging shared use of buildings.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
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)	Cabinet Member for Education & Children's Services Monica Forty (ESW)	31/07/2014	Complete	100%	Milestones have been completed. The moderation process has changed. Schools now receive three visits over the course of the year rather than the traditional annual visit. The third visit will be made in the summer term. Assessment training is on-going and includes NQTs and experienced school improvement officers visiting schools.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Roll out second year of Every Tower Hamlets Child a Talker (ECaT) Programme	Monica Forty (ESW)	31/07/2014	Complete	100%	Each setting has a named communication lead. A higher level of training is being provided. Training for the trainer has started.
Roll out of the mathematics programme, including by appointing a skilled teacher who can work with both schools and MPVI settings; beginning the programme in the summer term and using QA and review processes as for ECaT	Monica Forty (ESW)	31/07/2014	Complete	100%	The Maths programme has been rolled out despite recruitment difficulties. This work has been subsumed by the wider team.
Work with targeted schools, including by allocating a development worker to each school; agreeing a programme of work incorporating support for leadership skills, assessment, assessing using the characteristics of learning and planning for progress; reviewing EYFSP outcomes for each school	Monica Forty (ESW)	31/07/2014	Complete	100%	So far this term, all schools have been visited, where the Adviser helped head-teachers and Early Years Co-ordinators to analyse EYFS pupil data from last year, as well as this year's new pupil cohort. Following analysis of data, staff were supported in creating their plan of action.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Increase the number of children achieving 5 A* to C grades including English and maths grades at GCSE	Cabinet Member for Education & Children's Services Monica Forty (ESW)	30/09/2014		95%	Status for this activity has been set to Red as the target has not been achieved even though the milestones have all been completed. DfE Performance headlines published Jan 2105 for GCSE 2014 show Tower Hamlets has maintained higher than England 'all schools' average scores with our schools attaining 59.7% vs all schools at 53.4% - a lead of 3.2 points. This is in a context of changes to the curriculum and assessment where the bar is being raised, TH has maintained its position with other authorities. One school, however, submitted their pupils for assessment early. If we were to remove this cohort of pupils, we would have seen our comparative position improve. The Council's role is to broker support between schools and strengthen partnerships. There continues to be some slippage but remedial actions are in place.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Identify the distribution of underperformance across the borough schools at all key stages, with a particular focus on White UK pupils and Looked After Children; offer feedback to the schools; identify key schools to work with to improve the attainment levels of the underachieving pupils	Monica Forty (ESW)	31/07/2014	Complete	100%	The Tower Hamlets Equalities Steering Group met in November 2014 and set up a project group who meet monthly to develop research and to share data across council teams. So far information has gone to DMT and teams across the borough and improving educational outcomes for White UK pupils is now a major priority. The Institute of Education has been commissioned to conduct research into this group with the aim of informing bespoke activities for parental engagement. Youth work activities and providing a summer workshop for schools to share best practice in interventions for disengaged White UK pupils. The final recommendations report will be ready by Autumn 2015.
Undertake identification of specific barriers to achieving such as family issues, SEN, attendance, health and motivation	Monica Forty (ESW)	30/09/2014	Complete	100%	All schools identify barriers to educational achievement through pupil progress meetings and put in place mitigating measures/actions to address this. This information is shared with the School Improvement Team.
Offer targeted Key Stage 4 support to the worst performing schools to support improvement, including learning and family support interventions especially for Looked After Children	Monica Forty (ESW)	30/09/2014	Complete	100%	Target Intervention Group half-termly meetings take place for 'Schools Causing Concern'. School effectiveness in tackling issues is monitored by senior officers. Termly School Management Group meetings hold officers to account on progress indicators and identify action.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Bring A Level results above the national average	Cabinet Member for Education & Children's Services Monica Forty (ESW)	31/03/2015		95%	Status for this activity has been set to Red as the target has not been achieved even though the milestones have all been completed. A Level results are improving year on year and the gap between Tower Hamlets and the national average is closing - this is in a national context of a slight decline in results. A levels are being reformed over the next few years with a shift from modular AS and A2s to a linear A level with uncoupled AS levels. This is likely to impact on national measures; our schools are well placed to implement the new specifications but the whole post 16 sector is in a period of turbulence. Between 2015 and 2017 there will be a mixed system of old and new A Levels, so making year on year comparisons will be difficult.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Support all sixth forms to use ALPS data effectively in their planning to target support to Year 12 students	Monica Forty (ESW)	30/09/2014	Complete	100%	All schools are using the ALPS process to monitor and track their students. They also use ALPS to monitor the quality of AS and A levels against a national framework and all schools have received training on the best use of the system.
Offer targeted Key Stage 5 support to the worst performing schools to support improvement, including learning and family support interventions	Monica Forty (ESW)	30/09/2014	Complete	100%	Seven sixth form health checks made in the past year. These include learning walks, lesson observations, folder checks, focus groups with students/staff and a report back to the Head. This is an ongoing action. The secondary learning team focus on the educational needs of our schools, teachers and students by supporting them in their work with families and commission support from relevant agencies.
Fund and support the development of academic literacy, by providing one to one tuition for students and support for teachers which schools can access	Monica Forty (ESW)	31/03/2015	Complete	100%	We have supported the development of an academic literacy programme that is now in all of our sixth forms. This programme uses a network of tutors - often ex-teachers but also recent graduates - to provide 1:1 support for students. This has been very effective in helping students improve their grades. This project has developed a variety of resources and techniques that are highly effective. The latest initiative is for the tutors to coach teachers in schools on these techniques. This helps spread the 1:1 strategies more widely and will enable even more students to benefit from the programme.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Embed a Child Rights Approach in all of our commissioning for 2014/15	Cabinet Member for Education & Children's Services Monica Forty(ESW), Dorne Kanareck (ESW)	28/02/2015	Complete	100%	Milestones completed
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Ensure all our key partners sign up to the Mayor's Charter of Child Rights	Monica Forty (ESW)	30/04/2014	Complete	100%	A host of key organisations formally pledged to uphold the rights of children and young people in Tower Hamlets. The 'Tower Hamlets Mayor's Charter of Child Rights' was launched on March 11th 2014. Tower Hamlets Council was the first organisation to sign the Charter. Key partners signed up at the launch - Barts Health NHS Trust, the Metropolitan Police, East London Foundation Trust and some of the borough's head teachers.
Children and Families Partnership Board agree the joint child rights based commissioning framework	Monica Forty, Dorne Kanareck (ESW)	30/06/2014	Complete	100%	This was approved by the Children and Families Partnership Board on 20th May 2014
Provide training for colleagues undertaking commissioning in 2014-15	Monica Forty, Dorne Kanareck (ESW)	31/12/2014	Complete	100%	UNICEF training undertaken by the Project Group
Procurement processes completed	Monica Forty, Dorne Kanareck (ESW)	28/02/2015	Complete	100%	YBSM service was tendered using the child right's principles. The new service was established on 1st April 2014.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Assist more people into further education and to university, and continue to deliver the Mayor's Education Allowance (MEA) and Mayor's Higher Education Award (MHEA)	Cabinet Member for Education & Children's Services / Cabinet Member for Resources Monica Forty(ESW)	31/02/2015	Complete	100%	The activities below provide an update of progress
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Hold information sessions for parents about aspirational progression routes for young people leaving school, college or university	Monica Forty (ESW)	31/07/2014	Complete	100%	Providing information about various career routes after school, a project team has worked with the parental engagement team to produce a DVD for parents. A careers advisor holds a surgery at the annual Parent's Evenings at every secondary school, providing advice to Year 9 and 11. The Careers Service also participated in the Parent's Conference on the Labour Market and information about apprenticeships in March 2015.
Hold the annual Mayor's Education Achievement Awards to recognise the achievements of young people in the borough	Monica Forty (ESW)	30/11/2014	Complete	100%	This was a well attended event hosted by the Mayor of Tower Hamlets and Cabinet Member for Education and Children's Services and Olympic athlete Perri-Shakes Drayton. This event took place on the 25th November 2014.
Undertake publicity and advertise the MEA and MHEA schemes	Monica Forty (ESW)	31/12/2014	Complete	100%	Publicity exercise completed by Education and Comms
Apply the MEA and MHEA policy to determine applications	Monica Forty (ESW)	31/12/2014	Complete	100%	The MEA and MHEA Policy are being applied for all applications. Checks in accordance with the Policy have been completed.
Make payments	Monica Forty (ESW)	31/01/2015	Complete	100%	A total of 1101 first payments for MEA have been made. More may follow upon receipt of information from a number of colleges and sixth forms; awaiting responses. 400 offers have been made in respect of MHEA. Currently waiting for enrolment checks with Universities; payments will follow upon receipt. Some Universities require consent forms from students.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Maintain investment in youth services and provision for young people	Deputy Mayor Andy Bamber (CLC)	03/03/2015	Overdue	66%	Overdue as review of administrative support functions has not been undertaken.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Redesign and implement a new grant allocation process	Andy Bamber (CLC)	31/08/2014	Complete	100%	
Review Youth Service provision following the implementation of the restructure	Andy Bamber (CLC)	31/10/2014	Complete	100%	
Undertake a review of administrative support functions	Andy Bamber (CLC)	31/03/2014	Overdue	0%	Progression is interdependent with any future re-shaping of services

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Provide effective support for parents and governors	Cabinet Member for Education & Children's Services Monica Forty (ESW)	31/03/2015	Complete	100%	Parent governors continue to have access to the Families Matter newsletter and are invited to termly Parent Governor Network and Parent and Carer Council meetings and exploring themes requested by families. This is ongoing work with the wider school council, networks and forums. In addition, the Parental Engagement Team deliver a range of projects to help with increasing and achieving educational attainment in the borough. Some of the activities involve a) providing support and help to secure employment through the Passport to Learning programme; b) Holding an Annual Parent Conference in March 2015 which was attended by more than 150 parents and carers; c) The Aspirations Programme has helped to make a DVD 'Looking to the Future, Raising Aspirations in Tower Hamlets'; d) More than 600 parents / carers have attended parenting programmes; e) More than 3000 parents have attended school based activities to support their child's learning; f) 15 parents trained as Healthy Families Parent Ambassadors; g) three Active Dad's Network events are held annually; h) Parent and Carer Council attended by 80+ parents held three times a year, and recently contributed to the Neglect strategy and pupil admissions consultation. Attendance at the Director's Meeting continues to be good with a mixture of regular and new attendances. Their feedback to their governing bodies has been positive.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Provide training in relation to governors' financial responsibilities including new responsibilities related to teachers' pay, to improve the governance framework	Monica Forty (ESW)	31/03/2015	Complete	100%	A workshop on governors' role in Pay Policy was delivered at the autumn term 2014 Director's Meeting with Governors by the Senior HR & WD Business Partner. Bespoke on-site finance training is available as part of the Governor Services SLA package and can be purchased separately. Schools with SLAs with Governor Services have access to an on-line training module on finance and non-SLA schools can purchase this package as a stand-alone. There was an article on finance in the April edition of the Director's Report to Governors. A finance workshop is planned for governors at the Director's termly meeting with governors in April. This will be delivered by an auditor and the Schools Finance Manager.
Ensure new governors in community schools undertake induction training; 50% of governors newly appointed in 2013/14 to attend the course within one year of being appointed	Monica Forty (ESW)	31/03/2015	Complete	100%	Combined attendance at the LBTH induction training for new governors in May and October was 48 out of 84, i.e. 57%. Governors who have not attended will be reserved places on a future induction course. 23 out of 28 governors (82%) attended February's induction course (spring term) Positive feedback on the quality and usefulness of the course scored at 100%.
Monitor the equality profile of governors and encourage the recruitment of under-represented groups	Monica Forty (ESW)	31/03/2015	Complete	100%	This is monitored and we have received a good response, as part of this voluntary return. It is an area we continue to work. All new governors are asked to complete an equalities monitoring form. Profiles are now available for 53% of governors. New Regulations introduced by government to take effect by 1st September 2015 will reduce the number of LA governors to one per governing body and hence the direct influence on appointments. New and re-appointed governors are asked to complete an equalities monitoring questionnaire but the percentage doing so has not increased. Governor Support Officers and independent Clerks will be asked to distribute the form to governors who have not provided equalities information and Chairs of Governing Bodies will be asked to support the initiative. This will take place during the summer and first half of the autumn term with a view to achieving 75% returns by the end of October 2015. A workshop on recruiting governors was held at the Director's meeting with governors in January at which the importance of having diverse governing bodies that reflect the community was discussed and the ways that this could be achieved.

Strategic Priority 2.2: Support more people into work					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Support residents into jobs through employment and skills programmes	Deputy Mayor / Cabinet Member for Health & Adult Services Andy Scott (D&R), Bozena	31/03/2015	Complete	100%	Employment rate shows a positive trend upwards again. The employment rate gap between TH and the London average has further reduced by 0.8pps since last quarters update. The employment rate at 68.7% is the highest it's been for the borough since recording began in 2004 with a 5.3pp increase since Dec 2013.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Support 750 Tower Hamlets residents into jobs	Andy Scott (D&R)	31/03/2015 and quarterly	Complete	138%	1037 directly delivered job starts through Employment brokerage (Skillsmatch) confirmed for year end.
Monitor and report the equalities profile of residents securing jobs to steer provision to targeted equality groups	Andy Scott (D&R)	31/03/2015	Complete	100%	Data collected to be analysed and to inform work planning
Establish a commercial recruitment agency for Tower Hamlets	Andy Scott (D&R)	31/03/2015	Complete	100%	The necessary preparatory work was completed within year and external partners agreed in principle on the way forward. Independent set up of company is expensive and does not have the necessary investment to underwrite the set up and first three years of trading. Also, the vision to create a commercial company to deliver recruitment was a former aspiration which has been superseded with the priority to 'Develop recruitment partnership arrangements for commercial placements' for which partnership discussions are ongoing to create cross referral processes for commercial placements and graduate placements. Further discussion is also required with new administration on direction of legal commercial arrangement.
Create a new internal partnership arrangement based on a broad SLA with key partners including Job Centre Plus and other Economic Taskforce members	Andy Scott (D&R)	31/08/2014	Complete	100%	MoU agreed and signed in principle by Service Head for Economic Development and JCP.
Progress the first phase of the development of a new integrated employment centre	Andy Scott (D&R)	31/03/2015	Complete	100%	Phase one of the Integrated Employment Service is complete and was rolled out on 30th March. Phase one of the Integrated Employment Services (IES) is the outreach which allows the service to learn and prescribe relevant service based on findings. Two IDEA Stores (Whitechapel and Chrisp Street) are involved in phase one and dedicated space has been identified for the IES to work from.
Deliver integrated employment support services from each of the Idea Stores	Shazia Hussain (CLC)	31/03/2015	Complete	100%	
Support more people aged 18-69 with learning disabilities and mental health needs into employment	Bozena Allen (ESW)	31/03/2015	Complete	100%	These placements are brokered in collaboration with Tower Project JET and Workforce Development. These placements are one day a week for one year. Training is provided which can lead to a qualification in NVQ Level 1 in Business Admin or Social Care. One person is currently placed at Age UK. Outside of the Council, Tower Project is commissioned by the Council to broker work placements. As at the end of Q1 we have 23 people with learning disabilities in paid employment (more than 4 hours but less than 16 hours per week). We are awaiting Q2 figures to come back from Tower Project JET, so this number should increase.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Provide high quality support and training to assist young people into sustainable employment	Deputy Mayor / Cabinet Member for Health & Adult Services Andy Scott (D&R), Diana Warne (ESW), Andy Bamber (CLC)	31/03/2015	Complete	100%	A Snapshot of the Careers Service IYSS database as at 31st March 2015 shows we have assisted 819 (Tower Hamlets Residents) onto Apprenticeships providing a mixture of Careers Guidance, mentoring, submission and placing support as well as aftercare to sustain placements.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Increase and improve the labour market information provided to young people, schools and parents, focusing on growth areas	Dianna Warne (ESW), Andy Scott (D&R)	31/07/2014 and quarterly	Complete	100%	First Labour Market Information (LMI) report is provided by Economic Development and handed over to the Careers Service. So far developed: 1. An LMI overview for young people and their parents. 2. An LMI overview for teachers. 3. A Powerpoint presentation pack for use by teachers and advisers. 4. A specific sector overview dedicated to IT.
In partnership with TH EBP, develop a clear and high quality standard of work experience for young people in school for employers to sign up to	Dianna Warne (ESW)	30/09/2014	Complete	100%	Work experience JDs and expectations in place. Establishment of EBP 500 Club to provide 500 high quality work experience places Appointment of apprentice to Secondary Learning and Achievement team to have a role in liaising with schools, LA and EBP to identify types of WE required, monitor offer and take up.
Provide a minimum of 2 job fairs during the year for NEETs	Andy Bamber (CLC)	31/03/2015	Complete	100%	
Provide a Level 2 Award in Leadership for 200 young people	Andy Bamber (CLC)	31/03/2015	Complete	100%	
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Maximise local employment and economic benefits from the Council's procurement and planning processes	Deputy Mayor Andy Scott (D&R)	31/03/2015	Delayed	93%	Currently 95 contracts with secured economic and community benefits obligations. Contracts forecast data now being reviewed to prepare work plan for upcoming procurements. Templates schedules and guidance notes supplied to contract managers directly and via Procurement. Training package for contract managers related to the securing of economic benefits has been delivered and the assessment of submissions and tracking and monitoring of related KPIs is an ongoing activity. Feedback is also provided through the planning process.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Introduce cross-Council coordination of reporting on employment and enterprise agenda	Andy Scott (D&R)	30/09/2014	Delayed	80%	Standard protocols in place for securing economic benefits. Activities continue to communicate, monitor and report on collective economic outputs. Preparations for a <u>more joint up employment and advisory services following initial research pilot.</u>
Review existing contracts list to identify and secure additional benefits	Andy Scott (D&R)	31/12/2014	Complete	100%	A process has been implemented to both look at new contracting and to review existing contracts. This is a lengthy piece of ongoing work which will continue to glean additional obligations and opportunities for discussion around social investment from external companies. Currently there are now 95 contracts with secured economic and community benefits obligations. Contracts forecast data now being reviewed to prepare work plan for upcoming procurements. Templates schedules and guidance notes supplied to contract managers directly and via Procurement. Training package for contract managers related to the securing of economic benefits has been delivered and the assessment of submissions and tracking and monitoring of related KPIs is an ongoing activity. Review of existing contracts not securing EB to begin 2015/16 and this is expected to be in excess of 10,000 contract documents.
Introduce coordinated processes to increase and capture opportunities from procurement and planning processes	Andy Scott (D&R)	31/03/2015	Complete	100%	Temporary officer now in post and developing this area of work whilst service restructures finalised and recruitment undertaken.

Continue to embed London Living Wage as a requirement in contracts, throughout the Council's supply chain.	Chris Holme (RES)	31/03/2015	Complete	100%	London Living Wage Accreditation was attained in May 2015. The London Living Wage is now standard clause in contracts over £25k. For those contracts awarded before May 2015, Contract managers are encouraged to open a dialogue with existing contractors in order to explore the possibility to include LLW as a variation of the contractual terms. It is recognised that the implementation such variation may have legal constraints.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Support English for Speakers of Other Languages (ESOL)	Cabinet Member for Education & Children's Services / Deputy Mayor Shazia Hussain (CLC)	31/03/2015	Complete	100%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop the performance framework to enhance monitoring arrangements for the uptake and performance of Idea Stores Learning ESOL provision	Shazia Hussain (CLC)	30/09/2014	Complete	100%	
Carry out a review of funding options for ESOL in the borough and implement a new structure for the delivery of a sustainable ESOL programme	Shazia Hussain (CLC)	31/12/2014	Complete	100%	
Strategic Priority 2.3: Manage the impact of welfare reform on local residents and maximising incomes					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Implement the Welfare Reform Temporary Accommodation Support Fund	Cabinet Member for Housing & Development Colin Cormack (D&R)	31/10/2014	Complete	100%	Fund likely to last now until 31/3/15
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Report on fund's 6-month spend, using this data to assess fund's likely duration and number of households involved	Colin Cormack (D&R)	30/04/2014	Complete	100%	Fund likely to last now until 31/3/15
Report on measures requiring adoption to prevent over-spend of fund	Colin Cormack (D&R)	30/06/2014	Complete	100%	
Delivery of adopted measures for all capped households	Colin Cormack (D&R)	31/10/2014	Complete	100%	Existing measures adopted
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Optimise use of existing funding and maximise prospects for future funding	Mayor Dave Clark (D&R)	30/03/2015	Complete	100%	The 2012-15 MSG programme has been extended to 31 August 2015. The new MSG programme, including the new theme specifications and the management processes and procedures was approved on 22nd April 2015.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Refine and develop grant management systems to improve productivity, management information and effectiveness of contract compliance monitoring	Dave Clark (D&R)	30/09/2014	Complete	100%	The Grant Officers Manual is now in operation and being used for the MSG extension period. Projects running from April - August 2015 will be monitored according to these procedures. The revised on-line application form, on-line monitoring form and revised offer letter template have been developed for use with the new MSG Programme.
Develop the Main Stream Grants future funding programme	Dave Clark (D&R)	31/03/2015	Complete	100%	The new Main Stream Grants (MSG) programme was considered by the Commissioners at a public meeting on 22 April 2015. The programme comprises five Themes - Children, Young People & Families; Jobs, Skills & Prosperity, Prevention Health & Wellbeing; Third Sector Organisational Development; Community Engagement, Cohesion & Resilience. There is an updated application form, guidance and assessment process. Now approved, the new programme will be launched.
Launch round 3 of the European Social Fund community grants programme	Dave Clark (D&R)	31/03/2015	Complete	100%	Round 3 of the Mayors ESF Community Grants Programme has been launched

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Drive the ongoing partnership wide programme around welfare reform	Cabinet Member for Housing & Development / Cabinet Member for Resources Louise Russell (LPG)	31/10/2014	Complete	100%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete research into impact of welfare reform on local people	Louise Russell (LPG)	31/07/2014	Complete	100%	
Increase supply of specialist welfare benefits advice provision to support residents affected by changes in welfare benefits.	Andy Scott (D&R)	31/08/2014	Complete	100%	Project commissioned through full procurement process - 2 new welfare benefits contracts started in June 2014, specialist welfare benefits advice provided to 400+ residents, although limited take up of employment services (those affected by Discretionary Housing Payments). Work continues between the Councils Housing Options service and Skillsmatch to provide specialist advice, which includes on the impacts of emerging new welfare reforms and benefit cap reductions. Additional pro bono and trainee solicitor project commenced in Oct 2014 .
Develop proposals to respond to Local Support Services Framework	Louise Russell (LPG)	31/10/2014	Complete	100%	A Memorandum of Understanding has been signed with JCP and work is being progressed in line with the Integrated Employment Service
Develop a partnership approach to promote digital inclusion including provision of free WIFI areas	Louise Russell (LPG), Andy Scott (D&R)	31/12/2014	Complete	100%	
Take forward recommendations of welfare reform research	Louise Russell (LPG)	31/01/2015	Complete	100%	An action plan has been developed, agreed by Cabinet in October and key activity is being delivered
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Support local businesses	Deputy Mayor Andy Scott (D&R)	31/03/2015	Complete	100%	2014/15 has seen the completion of the successful "Fit for Legacy" project across East London, but with particular benefits for Tower Hamlets businesses, and, following successful bids, the commencement of New Homes Bonus projects which will extend achievements in 2015/16 and future years.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Interim report on 'fit to supply' provision	Andy Scott (D&R)	01/09/2014	Complete	100%	Report complete and informed successful New Homes Bonus bid
Increase local business database entries to 3500	Andy Scott (D&R)	30/09/2014	Complete	100%	Database entries at the end of quarter 4 exceed 7000
Increase local business database entries to 7000	Andy Scott (D&R)	01/03/2015	Complete	100%	Database entries at the end of quarter 4 exceed 7000
Develop forward plan for 'fit to supply' provision and business start-up initiatives	Andy Scott (D&R)	01/03/2015	Complete	100%	Report complete and informed successful New Homes Bonus bid
Distribute 3 quarterly e-newsletters via Tower Hamlets business database	Andy Scott (D&R)	31/03/2015	Complete	100%	Three newsletters have been produced and circulated generally
Deliver Business Forum event and three further targeted events	Andy Scott (D&R)	31/03/2015	Complete	100%	All four events have been arranged, and have taken place
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Work collaboratively across London to enhance investment and opportunity	Cabinet Member for Resources Andy Scott (D&R)	31/03/2015	Complete	100%	There has been effective and productive work facilitated by LBTH Economic Development Service involving partner agencies such as the LLDC, London & Partners, the GLA and London Councils.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Secure inward investment by delivering contractual arrangements with organisations across borough boundaries or external to the borough	Andy Scott (D&R)	30/09/2014	Complete	100%	All contractual obligations have been delivered to secure a high level of inward investment.
Engage with, and promote the 6 Growth Boroughs unit, to bring benefits for Tower Hamlets	Andy Scott (D&R)	30/03/2015	Complete	100%	There has been full involvement with Growth Boroughs work to maximise benefits for Tower Hamlets.

Engage with and develop appropriate proposals for growth alongside the emerging London Local Enterprise Panel	Andy Scott (D&R)	30/03/2015	Complete	100%	Proposals for growth were incorporated in the successful New Homes Bonus bid under the name "Tower Hamlets Growth Sectors", for which collaboration with the work of the London Local Enterprise Panel was a precondition
A Safe and Cohesive Community					
Strategic Priority 3.1: Focus on crime and anti-social behaviour					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Deliver the partnership 'Violence Against Women & Girls' (VAWG) programme	Cabinet Member for Community Safety Andy Bamber (CLC)	31/03/2015	Complete	100%	
Milestone	Lead Officer	Deadline	Status	100%	Comments
Develop and analyse new performance indicators to support the anti-VAWG partnership work of the Council	Andy Bamber (CLC)	30/04/2014	Complete	100%	
Ensure that female residents have continued access to in-borough provision of Rape Crisis Services (Advice, Counselling and Advocacy)	Andy Bamber (CLC)	30/04/2014	Complete	100%	
Implement a multi-agency strategic approach to training and awareness raising in the borough for existing (VAWG) professionals	Andy Bamber (CLC)	31/03/2015	Complete	100%	
Develop a dedicated curriculum and VAWG training programme for young people in schools	Andy Bamber (CLC)	31/03/2015	Complete	100%	
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Manage the night time economy	Deputy Mayor Andy Bamber (CLC)	31/03/2015	Complete	100%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop an options paper for the implementation of Late Night Levies	Andy Bamber (CLC)	30/06/2014	Complete	100%	
Complete a detailed review of the costs and benefits of the adoption of early morning restriction orders	Andy Bamber (CLC)	31/03/2015	Complete	100%	
Develop a community alcohol partnership scheme to reduce sales of high strength drinks	Andy Bamber (CLC)	31/03/2015	Complete	100%	
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
With our partners, deliver the Partnership Community Safety Plan	Cabinet Member for Community Safety Andy Bamber (CLC)	31/03/2015	Overdue	85%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete the strategic review and equality analysis of Crime and ASB	Andy Bamber (CLC)	28/02/2015	Completed	100%	
Annual review of the Community Safety Plan	Andy Bamber (CLC)	31/03/2015	Completed	100%	
Ensure that the Integrated Offender Model is embedded within the Community Safety Partnership Plan	Andy Bamber (CLC)	31/03/2015	Completed	100%	
Increase the number of hate crime pledges signed, and the number of reports made by hate crime third party reporting sites	Andy Bamber (CLC)	01/03/2015	Overdue	60%	Although we are not currently receiving reports from the third party reporting sites, they have recently been retrained and relaunched and we are hoping to see reports increase. We are currently recruiting a new staff member (12 month post) so this work should be completed within the next 6 months.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Work with the Police and Mayor for London to maintain and improve enforcement, CCTV and deployment of local police to improve community safety, including deployment of a mobile police centre	Cabinet Member for Community Safety Andy Bamber (CLC)	31/03/2015	Complete	100%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Implement and embed a new ASB tasking and coordination process with the police for assigning community safety resources	Andy Bamber (CLC)	30/04/2014	Complete	100%	
Continue the commitment to provide additional uniformed Police presence through the continuation of funding for Partnership Task Force resources and 20 additional officers; 1 per Ward, maintaining the focus on the Dealer a Day programme.	Andy Bamber (CLC)	30/09/2014	Complete	100%	
Launch a mobile Police centre so residents can report crimes and raise concerns face to face with police officers	Andy Bamber (CLC)	30/10/2014	Complete	100%	
Deliver 6 joint safer transport operations between April to December 2014	Andy Bamber (CLC)	31/12/2014	Complete	100%	
Deliver 10 Joint Automatic Number Plate Recognition CCTV operations	Andy Bamber (CLC)	31/03/2015	Complete	100%	
Strategic Priority 3.2: Reduce fear of crime					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Improve the responsiveness and visibility of our ASB services	Cabinet Member for Community Safety Andy Bamber (CLC) Jackie Odunoye (D&R)	31/03/2015	Complete	100%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Implement the new ASB 'Trigger' process in line with new legislation and MOPAC guidance	Andy Bamber (CLC)	31/10/2014	Complete	100%	
Revise ASB Landlords' policy and procedures and present them to Members	Jackie Odunoye (D&R) Andy Bamber (CLC)	31/10/2014	Complete	100%	
Review and refresh ASB Strategy to take into account new ASB legislation	Andy Bamber (CLC)	31/12/2014	Complete	100%	
Commence ASB procedures review	Andy Bamber (CLC)	31/01/2015	Complete	100%	
Work with RSLs to develop and implement agreements for the provision of additional THEO resources to tackle estate based ASB	Andy Bamber (CLC)	31/03/2015	Complete	100%	

Strategic Priority 3.3: Foster greater community cohesion					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Celebrate our diversity with community events every month	Cabinet Member for Culture Shazia Hussain (CLC), Louise Russell (LPG)	31/03/2015	Complete	100%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Support and deliver 120 community events with an attendance of over 100	Shazia Hussain (CLC)	31/03/2015	Complete	100%	
Deliver a programme of events which celebrate the diversity of the local community including:	Louise Russell (LPG)				
Black History Month		30/09/2014	Complete	100%	There were around 85 events plus exhibitions across the borough. 16 venues took part, 4 of which had not taken part before. 26 organisations were involved and many others participating in Black History Month with funding from sources other than the Council.
Interfaith Week		30/11/2014	Complete	100%	Stall set up and broader events publicised
International Day for Disabled People		31/12/2014	Complete	100%	A number of events were delivered, including: New York Knicks Training Day Event, Breaking Down Barriers (participants completed work as part of the Hospitality and Catering Diploma), Lord Mayor Show, Barclays and RBS employability event, Arts event - music production. These events were successful - with over 400 disabled residents attending.
LGBT History Month		20/02/2014	Complete	100%	A number of events were delivered throughout the year and were well attended, with over 500 people attending the events held. Key events included a Holocaust memorial day – linking in with an online resource to look at the impact of the Nazi era on LGBT life, Q&A evenings with key LGBT figures, plays and music evenings.
International Women's Week		31/03/2015	Complete	100%	A total of 15 events were delivered throughout March. The events were very well attended, with a total of 1,223 attending. Events delivered include Q&A sessions with leading women in public life and gender employability events with speakers from perceived male dominated sectors such as the Fire Brigade, Police and Construction.
Support the celebration of World Food Day on October 16th as part of the annual events programme.	Shazia Hussain (CLC)	31/12/2014	Withdrawn	0%	This was subject to identification of funding and Mayoral approval
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Deliver the Mayor's One Tower Hamlets Fund scheme	Mayor Louise Russell (LPG)	31/12/2014	Complete	100%	Delayed due to DCLG Directions and Commissioner appointment. Programme was awarded at the end of May.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete evaluation of 2014 One Tower Hamlets Fund and present to the Tower Hamlets Equalities Steering Group	Louise Russell (LPG)	31/10/2014	Complete	100%	Evaluation completed. Delays due to slippage in delivery of projects. Report was presented to THESG in May.
Advertise One Tower Hamlets Fund	Louise Russell (LPG)	30/11/2014	Complete	100%	
Evaluate and award funding	Louise Russell (LPG)	31/12/2014	Complete	100%	

A Healthy and Supportive Community					
Strategic Priority 4.1: Reduce health inequalities and promote healthy lifestyles					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Develop and implement a Women and Health employment programme focusing on the priority of Maternity and Early Years	Deputy Mayor / Cabinet Member for Health & Adult Services Andy Scott (D&R)	31/03/2015	Overdue	80%	Budget committed. Project is proceeding but implementation has been delayed by a lack of key staff, following delays to the recruitment process. Project Manager has now been appointed and the process to recruit the first tranche of clients has begun. Conditions for eligibility have been agreed. To compliment this work we have finalised additional external investment in a Parental Engagement Programme which has begun.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Introduce programme Steering Group monthly meetings	Somen Banerjee (Public Health)	30/06/2014	Complete	100%	This activity is complete and well established
Recruit 100 women	Andy Scott (D&R)	31/01/2015	Overdue	80%	Budget committed. Project is proceeding but implementation has been delayed by a lack of key staff, following delays to the recruitment process as discussed with the Mayor and Lead Member. Project Manager has now been appointed and the process to recruit the first tranche of clients has begun. Conditions for eligibility have been agreed. To compliment this work we have finalised additional external investment in a Parental Engagement Programme which has begun.
Ensure 100 training courses started	Andy Scott (D&R)	31/01/2015	overdue	80%	As above
Deliver 100 placements started	Andy Scott (D&R)	31/03/2015	Overdue	80%	As above
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Support young people to live healthy lives	Cabinet Member for Education & Children's Services / Cabinet Member for Health & Adult Services Monica Forty (ESW)	31/03/2015	Delayed	90%	This activity is marked as delayed because 90% target for looked after children attending health assessments and dental checks has not been met. The vast majority of these activities have been completed, however the implementation of the CCG Review for LAC remains incomplete. The Healthy Living programme is commissioned from the Public Health Grant.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Ensure 90% of Tower Hamlets schools have registered with the GLA's Healthy Schools London Award Scheme	Monica Forty (ESW)	01/03/2015	Complete	100%	100% of Tower Hamlets schools have registered with the GLA's Healthy Schools London Award Scheme
Deliver healthy eating and physical activity training to 150 school staff	Monica Forty (ESW)	31/03/2015	Complete	100%	This activity has been completed. 150 school staff have received healthy eating and physical activity training.
Provide healthy eating and physical activity support to 25 schools	Monica Forty (ESW)	31/03/2015	Complete	100%	36 schools have received support around healthy eating and physical activity - this is above target.
Support 15 schools to achieve Advanced Healthy School Status	Monica Forty (ESW)	31/03/2015	Complete	100%	25 schools are working towards achieving or maintaining Advanced Healthy Schools Status - this is above target.

Develop a new model of Tier 2 mental health support to schools, children's centres, colleges and youth services, in partnership with Tower Hamlets CCG	Monica Forty (ESW) /Somen Banerjee (Public Health)	31/03/2015	Complete	100%	In February 2014, the HWBB approved the borough's Mental Health Strategy, outlining a 5 year plan. This aims to improve outcomes for children and young people, adults of working age, and older people. The business case for the Tier 2 model has been completed. The project to re-design services for children and young people with a mental health issue has begun. A project advisory group and project team has been formed with support from North East London Commissioning Support Unit to develop an outcomes based approach. A series of co-production workshops with children and young people to help develop outcomes were held during Winter 2014. CCG are intending to invest additional resources into 2015/2016 into preventative services.
Ensure the provision of focused contraception and sexual health services and the delivery of SRE in school and community settings	Somen Banerjee (Public Health)	31/03/2015	Complete	100%	This is complete and the service has been recommissioned
Implement the CCG review of health support services for Looked After Children and increase the proportion of LAC attending health assessments and dental checks to 90%	Steve Liddicott (ESW)	31/03/2015		60%	We have not yet met the 90% target. This is partly due to the increase in children age 15 and above in the cohort who decline suggestions by their carers and social workers to attend health assessments. Processes have been simplified, but the benefits are yet to be in. Health have just appointed a second CLA nurse to undertake health assessments, so the performance solutions are likely to progress. The Head of Service will be meeting with the CLA manager to develop a service improvement plan.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Embed integrated governance arrangements through the Tower Hamlets Health and Wellbeing Board to maximise health and wellbeing outcomes	Mayor / Cabinet Member for Health & Adult Services Louise Russell (CE), Dorne Kanareck (ESW), Somen Banerjee (Public Health)	31/03/2015	Complete	100%	This is tied to the function of the Board which is an ongoing piece of work. The milestones below have been embedded into the HWBB's work programme for 2014/15 and the Board continues to monitor its progress. The HWBB Delivery Action Plans were approved in March 2015 by the HWBB.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Provide support in the embedding of the commissioned Healthwatch service	Louise Russell (CE), Somen Banerjee (Public Health)	31/03/2015	Complete	100%	Support provided throughout the year and revised SLA for 2015/16 with stronger focus on strengthening core activities including consultation and having an impact on health outcomes for the borough.
Use the Tower Hamlets Health and Wellbeing Board meetings to track NHS proposals and changes that will impact Tower Hamlets residents and devise plans with health partners to mitigate adverse consequences	Louise Russell (CE), Somen Banerjee (Public Health)	31/03/2015	Complete	100%	The HWBB Delivery Action Plans were approved in March 2015 by the HWBB, and will continue to be monitored
Work with Tower Hamlets CCG to target the use of the Better Care Fund on preventative services that reduce unnecessary hospital admissions	Somen Banerjee (Public Health) and Luke Addams (ESW)	31/03/2015	Complete	100%	Since the Better Care Fund (BCF) Plan was submitted to NHS England on 19th September 2014, the Plan has received executive sign off. It has now been integrated in to the HWBB Delivery Action Plans for implementation.
Deliver a programme of co-production with local residents initiated around type 2 diabetes and cardiovascular disease	Somen Banerjee (Public Health)	30/06/2014	Complete	100%	These screenings are delivered as part of the Health Checks work programme. Additional health checks were delivered in 2014/15 at lunch clubs. This is a commissioned service and therefore requires on-going monitoring.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Use Public Health expertise within a Council and Partnership-wide approach to reduce health inequalities for all sections of the community	Mayor / Cabinet Member for Health & Adult Services, Somen Banerjee (Public Health), Louise Russell (LPG), Andy Bamber (CLC)	31/03/2015	Overdue	80%	Public Health oversees the HWBB and works with Law, Probity and Governance Directorate on the oversight of the delivery of the HWB Strategy. The HWBS action plans have now been refreshed and approved by the HWBB in March 2015. A permanent Director for Public Health was appointed in March 2015. There remains a delay in the delivery of the 'Fit 4 Life' contract.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop, agree and implement a 'food for health' action plan	Andy Bamber (CLC)	31/07/2014	Complete	100%	Action Plan agreed with Public Health (the commissioners) and is being delivered
Identify roles and responsibilities across the Council for Public Health Outcomes Framework indicators and align with JSNA and Health and Wellbeing Strategy	Somen Banerjee (Public Health) Louise Russell (LPG),	31/03/2015	Complete	100%	The PHOF indicators have been added into the HWBB Strategy and also informed the development of the HWBB Delivery Action Plans
Support 2900 people to quit smoking.	Somen Banerjee (Public Health)	31/03/2015	Complete	100%	3,640 people were supported to quit smoking
Tender and award Public Health commissioned services	Somen Banerjee (Public Health)	31/06/2014	Overdue	80%	All services / contracts planned for 2014/15 have now been tendered, awarded and are being mobilised. The remaining set of contracts relate to the award 'Fit 4 Life' (Adult weight management). Award has now been agreed and mobilisation is proceeding.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Invest in the borough's leisure facilities and playing pitches	Cabinet Member for Health & Adult Services Shazia Hussain (CLC)	31/03/2015	Overdue	90%	Improvements in the borough's leisure facilities and playing pitches have progressed with some delays. Remaining improvements will be completed by December 2015.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Enhance existing provision including: replacing artificial turf (Stepney Green Park and John Orwell Sports Centre), resurfacing tennis courts (St. John's Park) and replacing floodlights (Stepney Green Park, St. John's Park and John Orwell Sports Centre)	Shazia Hussain (CLC)	31/03/2015	Overdue	70%	Artificial turfing at John Orwell Sports Centre and floodlight replacement remain outstanding. Commencement of the artificial surface renewal works has been put back until September 2015 to enable a key stakeholder the
Complete improvements at Victoria Park, including to changing rooms and cricket wickets	Shazia Hussain (CLC)	31/03/2015	Overdue	60%	Wapping Hockey Club to deliver sporting provision over the summer period. Wapping will be a key partner in the development of junior hockey for local schools and young people once the new pitch has been re-laid.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Deliver free school meals for all primary pupils in the borough through supplementing the government's Universal Infant Free School Meals programme	Cabinet Member for Health & Adult Services Kate Bingham (ESW)	31/07/2014	Complete	100%	Every pupil in years Reception to Year 2 is now receiving a free hot school meal. This meets or exceeds the Government's nutritional and food based guidelines (as part of the Coalition Government's Universal Free School Scheme). In addition to the Government's scheme, all pupils in Years 3-6 are also receiving free school meals if they are not already entitled under the statutory scheme.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Assess catering staffing needs on school by school basis	Kate Bingham (ESW)	31/07/2014	Complete	100%	Whilst initial staffing needs were assessed ahead of the start of the project, there will be a continuous review of staffing levels throughout the coming months.
Recruit additional staff through Skillsmatch	Kate Bingham (ESW)	31/07/2014	Complete	100%	81 new staff were recruited. Not all are in post as yet as references and DBS checks are still being sought.
Publicise scheme to parents of all Primary children	Kate Bingham (ESW)	31/07/2014	Complete	100%	Letter was sent to all schools for onward distribution to all parents. Articles published in East End Life. The new menu for November 2014 will feature a parents pack which will explain the scheme again in detail.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Work with people with drug and alcohol dependencies to break the cycle of substance misuse	Cabinet Member for Community Safety Andy Bamber (CLC)	31/03/2015	Overdue	65%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Review the commissioned services with Public Health, taking account of any significant variation in treatment outcomes for equality groups	Andy Bamber (CLC) / Somen Banerjee (Public Health)	31/05/2014	Complete	100%	
Complete Drug & Alcohol Service re-provisioning	Andy Bamber (CLC) / Somen Banerjee (Public Health)	31/01/2015	Overdue	25%	Authorisation to proceed now granted via Cabinet. Some budget issues still outstanding and advert delayed due to application of new procurement regulations but expected to be advertised imminently. Procurement to be completed by end August and recommendations will then progress through committees for agreement.
Strategic Priority 4.2: Enable people to live independently					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Improve support to Carers	Cabinet Member for Health & Adult Services Luke Addams / Dorne Kanareck (ESW)	31/03/2015	Complete	100%	A new Carers Plan for 2015/16 has been developed. This references the changes required under the Care Act 2014 such as a) improved information and advice; b) an increased focus on prevention; c) the introduction of personal budgets and direct payments; d) access for one off direct payments and care replacement through statutory carers assessments; e) the replacement of emergency carers cards with improved contingency planning and f) an urgent response facility. The Carers Centre will support self directed carer assessments, provide advice and information and, where appropriate, refer to Social Work for a fuller statutory carer assessment. The majority of contracts have been recommissioned. The 'carers break' contracts will be part of the recommissioned domiciliary care framework anticipated to go live in September 2015.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete the commissioning actions within the Carers Three Year Plan – including improving access to employment for carers	Luke Addams/ Dorne Kanareck (ESW)	30/09/2014	Complete	100%	Since this milestone was written, the landscape has changed due to the Care Act. Apart from the carers breaks which are expected to be in place by the end of the calendar year, all recommissioning has been completed with contracts starting 1st April 2015. As above, carers breaks will be part of the new domiciliary care contract anticipated to be in place in three months.
Review the introduction of carers' budgets to give carers control over the services they choose to receive in the context of the Care Bill	Luke Addams/ Dorne Kanareck (ESW)	31/03/2015	Complete	100%	Carers one-off Direct Payments have been very successful in supporting carers to maintain their caring role. As an integral part of the Care Act workstream, these will be further developed and promoted through the social work assessment. Similarly, direct payments and personal budgets for carers will be developed and promoted.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Improve the customer journey by embedding the principles of choice and control	Cabinet Member for Health & Adult Services Bozena Allen/ Luke Addams/ Dorne Kanareck (ESW)	31/03/2015	Complete	100%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete the implementation of the new 'Customer Journey' for the community learning disability service	Luke Addams/ Dorne Kanareck (ESW)	30/06/2014	Complete	100%	<ul style="list-style-type: none"> The Adult Customer Journey was implemented approximately 2 years ago with the aims of improving access to services and offering increased choice and control in delivery of care services. There has been a significant drive and evidenced performance improvements in the uptake of personal budgets. The principle of 'choice and control' is in place and checked at assessments and reviews. With the Care Act, changes are likely. An action plan is in place for Winterbourne actions and implemented at reviews. HWBB received a presentation about post Winterbourne compliance in January 2015. A series of recommendations were agreed.
Complete the refresh on the market position statement and approach to social care market locally in line with requirements of the Care and Support Bill	Luke Addams/ Dorne Kanareck (ESW)	31/07/2014	Complete	100%	This piece of work will be re-visited in 2015/16 to reflect the new Care Act requirements and the wider work on the ESCW Blueprint / Vision. Replanned publication date November 2015.
Launch the e-marketplace to enable people to purchase health and social care services over the internet	Luke Addams/ Dorne Kanareck (ESW)	30/09/2014	Complete	100%	The e-marketplace system is now live to providers for them to create their listings
Implement phase 2 of the development of a Quality Standards Framework for non-regulated services	Luke Addams/ Dorne Kanareck (ESW)	30/12/2014	Complete	100%	Frameworks, materials and tools for the Ensuring Quality scheme have been developed. Training is now being rolled out.
Review take-up of self directed and direct support in giving users control over the services they choose to receive	Luke Addams/ Dorne Kanareck (ESW)	31/03/2015	Complete	100%	The approach to self directed support is changing with the introduction of the Care Act 2014. All new service users are expected to go through the 'Personal Budget' route, and therefore in the future we expect 100% of new service users to be given access to self-directed support. As existing clients are reviewed, it is expected that they will be transferred to self directed support.
Re-commission mental health services to improve their ability to enable people to live safe, independent and fulfilled lives in the community	Luke Addams/ Dorne Kanareck (ESW)	30/03/2015	Complete	100%	A refreshed service model has been recommissioned and will be procured in Summer 2015
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Enable personalised support for the borough's most vulnerable residents	Cabinet Member for Health & Adult Services Luke Addams / Dorne Kanareck (ESW)	31/03/2015	Overdue	80%	Personalised support for the borough's most vulnerable residents has improved. We have developed and implemented a mental health strategy in the borough. There has been a delay in setting up an equipment demonstration centre to support independence and wellbeing: There are two options for delivering the demonstration centre which are explored further below.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop a strategic framework to address the issues of social inclusion and health and within this context review open access/prevention services including the Borough's network of lunch clubs and tea dance events.	Dorne Kanareck / Somen Banerjee (ESW)	31/12/2014	Complete	100%	A strategic review of lunchclubs has been undertaken, looking at the contribution they make to address social isolation, good health and well-being. The review looked at the spread across the borough and addresses areas of inequity. The approach has been endorsed by DMT and will now contribute to the Corporate Review of Mainstream Grants. The first of four planned tea dances has taken place, which was very successful, attended by over 600 people.
Create an equipment demonstration centre to support independence and wellbeing	Luke Addams (ESW)	31/12/2014	Overdue	60%	This milestone is overdue because joint funding discussions with Hackney Council stalled. There are now two options which are being investigated for the delivery of a the demonstration centre. The Council will continue to explore a joint funding venture with Hackney Council.

Implement the strategy on the development of new supported accommodation for people with mental health needs who need high end support	Dorne Kanareck (ESW)	31/03/2015	Complete	100%	<p>The HWBB approved the borough's Mental Health Strategy in February 2014. Delivery of the strategy's commitments are underway until 2016.</p> <p>The final year of the Council's and CCG's accommodation strategy for working age adults with a mental health problem has come to an end. This Strategy was to improve in-borough supported accommodation so that people can move from out of borough residential care. This project has a £1.6m savings attached to it, as part of the Council's current savings plan. Two new supported accommodation schemes for people with MH problems opened during 2014. This means more people are supported to live locally in borough rather than out. As of October 2014, there 88 people living in residential care compared to the baseline of 135 in 2009/10.</p> <p>This project has come to an end. End of year spend is currently being validated, and it seems the strategy commitments have been delivered.</p>
Implement the Mental Health Strategy with emphasis on addressing mental health inequalities and establishing a life course approach to mental health	Dorne Kanareck (ESW)	31/03/2015	Complete	100%	The HWBB approved the borough's Mental Health Strategy in February 2014. The strategy will be delivered by 2016. A progress report was presented to the HWBB on 9th December 2014 by the CCG Lead Commissioner for Mental Health. This noted considerable progress of key deliverables for 2014/15 which are on track.
Strategic Priority 4.3: Provide excellent primary and community care					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Deliver integrated working between health and social care	Cabinet Member for Health & Adult Services Somen Banerjee (Public Health) / Luke Addams (ESW)	31/03/2015	Complete	100%	S75 has been drawn up between the Council and the Health and Wellbeing Board in March 2015 and has been signed off.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Work with health partners to establish the governance for the integrated care programme and agree the role of the local authority	Somen Banerjee (Public Health) / Luke Addams/ Dorne Kanareck (ESW)	30/09/2014	Complete	100%	This was done in advance of submitting the BCF plans on the 19th September 2014.
Work with Tower Hamlets Health and Wellbeing Board members to implement an action plan on addressing housing as a wider social determinant of health	Dorne Kanareck (ESW)	30/09/2014	Complete	100%	The action plan has been fully implemented and the relationship between Health, Housing and Social Care is being taken forward alongside the Care Act Programme.
Agree Council Policy on integrated care pathways	Somen Banerjee (Public Health), Dorne Kanareck (ESW)	31/12/2014	Complete	100%	The Better Care Fund Plan supported by the finalised section 75 agreement with the CCG and the Council's involvement with the Tower Hamlets Integrated Provider Partnership (THIP) provide a framework for the continuing development of integrated care pathways locally. During 2016/17 this framework will be further developed into a set of policy proposals for discussion and agreement with the administration to cover integrated service provision and potential pooling funds to support the <u>implementation of capitated budgets</u> .
Utilise the Better Care Fund to provide integrated health and social care services to service users	Somen Banerjee (Public Health), Dorne Kanareck (ESW)	31/03/2015	Complete	100%	Service users are now benefiting from closer integration of health and social care i.e social workers allocate to GPs

Strategic Priority 4.4: Keep vulnerable children, adults and families safer, minimising harm and neglect					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Work together to protect vulnerable adults	Cabinet Member for Health & Adult Services Luke Addams(ESW)	31/03/2015	Complete	100%	The milestones are complete for this activity.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Establish a working relationship between SAB and the HWBB; including the establishment of a written protocol	Kate Bingham (ESW)	30/09/2014	Complete	100%	A Protocol in support of the relationship between the Tower Hamlets Health and Wellbeing Board, the Tower Hamlets Local Safeguarding Children Board and the Tower Hamlets Local Safeguarding Adults Board was agreed at a HWBB meeting on 24th March 2014. This is on the Council's website.
Continue to develop the Safeguarding Adults Board role in monitoring and reviewing the multi agency response to safeguarding vulnerable adults	Kate Bingham (ESW)	31/03/2015	Complete	100%	Work continues to be ongoing through SAB's regular meetings. Although it has met the Care Act 2014 requirements, the procedures are likely to change once the Pan London final guidance is published in September 2015.
Ensure local agencies comply with the Winterbourne Actions	Kate Bingham (ESW)	31/03/2015	Complete	100%	An annual update paper and post Winterbourne implications paper was presented to the HWBB in January 2015. A project plan is to be developed for a "one year on" review of Winterbourne.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Provide proportionate support to vulnerable children and families	Cabinet Member for Education & Children's Services Steve Liddicott (ESW)	31/03/2015	Delayed	95%	Good progress has been made on this activity, with all but one milestone completed. As a result we have secured continuing improvement in our support for vulnerable children and their families. The outstanding milestone will be completed by July 2015.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Implement the revised Public Law Outline and Court Work procedures to ensure that care proceedings take an average of 26 weeks	Steve Liddicott (ESW)	30/09/2014	Complete	100%	<p>The national Family Justice review revised the way the family courts work by simplifying it into a single court service. The local response was to set up the Court Work Project Board in 2013 to reduce the duration of our care proceedings. This Board has overseen the review of the family service through the revision of templates and reviewing procedures, with the object of increasing the quality of care proceeding applications and reducing the time. The practice change means that social work statements and the quality of 'live' evidence has improved the depth of social work practice through a social work culture change programme.</p> <p>The performance of care cases that are at risk of being delayed or are delayed is managed with other partners such as CAFCASS, the judiciary and the court case management system. Materials have been developed to improve children representation and participation in the court process. Internally, a Project social worker and the legal team track delays in performance on a monthly basis, and check accuracy, and this is presented to the Project Board on a bi-monthly basis for performance monitoring.</p> <p>In Oct 2014, the length of time that care proceedings takes is down to 30 weeks. At the end of March 2015, the average stands at 32 weeks, although 49% of cases are completed within 26 weeks- a marked improvement compared to East London Family Courts figures of 35 weeks, and England & Wales 30 weeks and Central Courts 37 weeks. This improvement is largely due to the Project Social Worker role of simplifying procedures and improved joint collaboration with the legal teams. He has implemented a new system of evidence templates (where many boroughs may still need to revise or introduce them). The Board has consolidated its work, is focussed and continually revises its business plan with new developments.</p>

Implement the use of the Signs of Safety tools across all agencies to ensure that an effective risk analysis is made to enable families to receive proportionate support at an early stage	Steve Liddicott (ESW)	30/09/2014	Complete	100%	Tower Hamlets, together with seven other local authorities and Eileen Munro (through Munro, Turnell and Murphy Child Protection Consulting) has been successful in a bid to the DfE Innovations Fund to take forward the implementation of the Signs of Safety Practice Framework. This project is underway and funded by DfE until March 2016. Signs of Safety steering group oversees project implementation. Two health and nine social care staff completed a five day residential training programme to champion practice improvements. Signs of Safety grant bid was successful to support whole systems implementation. A Signs of Safety conference was successfully launched in November 2014. The Principal Social Worker continues to lead on this piece of work. The Steering Group has authorised the recruitment of a project manager, and two practice leaders to move this work forward. Evaluation of this project has started.
Complete the evaluation of the impact of the Tower Hamlets Multi-Agency Safeguarding Hub (MASH) and the impact of using the thresholds identified in the revised Family Wellbeing Model	Steve Liddicott (ESW)	31/12/2014	Delayed	90%	The evaluation has been delayed and will start at the beginning of the new financial year. It is likely to be completed at the end of July 2015.
Implement the recommendations from the Children with Disabilities Joint Strategic Needs Assessment	Steve Liddicott (ESW)	31/03/2015	Complete	100%	Recommendations have been commissioned in line with JSNA. The SEND strategic group addresses Education and Health Care plan implementation (as part of the SEN reforms). The continence service was launched last year by Barts. The CCG approved the short break training post in CCNT and this is being recruited to. CAMHS review is on schedule and we are seeking to improve communication between services to improve casework practice. Housing and Adults are now members of the CWD strategic governance group and progress with the cases of concern have been addressed through improved communication with a housing panel. Health are adopting personal budget approach with social care. Children and adult social care have approved the decision to service children up to 25 years as a transition service that remains with children for continuity of approach. The strategic action plan for transition has been actioned, with a dedicated commissioners post (funded via ECH grant).
Integrate the learning from the Troubled Families Programme into Service Plans for 2014/15 to achieve one or both of the following outcomes: social work assessments and plans to include evidence that wider family needs had been considered eg. community or environmental factors; a reduction in the number of different professionals working with families through collective responsibility to meet the needs of children	Steve Liddicott (ESW)	31/03/2015	Complete	100%	The Borough has gained its place on the Phase two programme and so work can continue with a wider eligibility criteria. Some delay due to rigidity of identification targets in Phase one.
Develop a Gangs strategy to keep our young people away from gang culture	Steve Liddicott (ESW)	31/03/2015	Complete	100%	The Ending Groups, Gangs and Serious Youth Violence Strategy has been completed. It has been approved by CMT. CMT have agreed to secure funding for a EGGSYV Co-ordinator post as per the recommendation of the strategy.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Introduce improvements to the adoption system	Cabinet Member for Education & Children's Services Steve Liddicott (ESW)	31/03/2015	Delayed	95%	This activity is marked as delayed because whilst the milestones have been delivered, the average number of days for adoption target has not been met.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Reduce the number of children awaiting permanent adoption through adoption, special guardianship or long-term fostering	Steve Liddicott (ESW)	31/03/2015	Complete	100%	A monitoring process was recently begun where the Council is working with the East London Family Court Service to reduce the duration of care proceedings through case tracking and monthly monitoring. The service is seeking four active placements. This is a marked improvement from double digit figures at April 2014 down to single digit figures.
Achieve an increase in the pool of adopters through contributing to the pan-London recruitment campaign	Steve Liddicott (ESW)	31/03/2015	Complete	100%	LBTH is an active member of the pan-London recruitment of adopters campaign. The service is awaiting approval for the go-ahead with its financial contribution to fund national adverts through media such as BBC London and ITV. In the past year LBTH have approved 26 adopters.
Reduce the average number of days between Tower Hamlets receiving court authority to place a child for adoption and then deciding on a match to an adoptive family to less than 100 days	Steve Liddicott (ESW)	31/03/2015		95%	This milestone is marked as red because although the milestone has been completed, the target has not been met. This is a small cohort of children with a high level of complex needs and our performance is in-line with our statistical neighbours. However, work is underway to reduce the average number of days in matching a child to an adopter. There are a number of events planned to promote and match children to potential adopters. Events taking place for children include: Adoption Register Exchange Event in London, Adoption Activity Day in London, and Consortium Exchange Event in Stratford. This is ongoing work. The service faces a challenge to find appropriate adopters for "hard to place" children. The impact of recent case law has meant that there has been delays in the court processes and negotiating placement orders. As a result, the number of appeals from birth families against these placement orders has increased and impacted on internal processes. The activity has been completed although the figures are not as high as the service would have liked due to external developments as a result of the case law.
One Tower Hamlets					
Strategic Priority 5.1: Reduce inequalities					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Employ a workforce that fully reflects the community it serves	Deputy Mayor Simon Kilbey (RES)	31/03/2015	Complete	100%	Good progress is being made against the Workforce to Reflect the Community targets despite the challenge of austerity with reduced budgets and the Council's workforce scaling down
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Deliver on the Workforce to Reflect the Community targets	Simon Kilbey (RES)	31/03/2015	Complete	100%	Good progress is being made against the Workforce to Reflect the Community targets despite the challenge of austerity with reduced budgets and the Council's workforce scaling down. The position for each of the performance indicators for BME, women and disabled staff at LP07 and above at the end of the financial year is higher than it was at the beginning. All of the indicators have achieved the standard target set and the measures for women and ethnic minority staff are just under stretch target.
Introduce the 'Take a Chance Scheme' new recruitment initiative	Simon Kilbey (RES)	31/03/2015	Complete	100%	Scheme has been introduced

Support the Navigate programme with progression or development for 50% of participants, encouraging participation from all groups to reflect the workforce	Simon Kilbey (RES)	31/03/2015	Complete	100%	100% of Navigate members possess career development plans and have had 1-2-1 feedback of their psychometric assessments. Cohort 1 and 2 members have received development interventions as follows: Emerging talent development - personal development day & networking day, Management pool - Networking day & SMDC, Leadership pool - Executive coaching sessions, CMN. 50% of overall cohorts have gained progression or workplace experience e.g. promotion, secondments and/or projects.
Support 50 apprentices in vocational training by identifying placements across directorates, encouraging participation from all groups to reflect the community	Simon Kilbey (RES)	31/03/2015	Complete	100%	A total of 55 apprentices were recruited at level 2 and level 3 spanning a range of frameworks. Out of these, 31 completed, 2 withdrew and a further 22 will be finishing this year.
Increase the proportion of temporary workers resourced from the local community by utilising Tower Hamlets in-house temporary resourcing service (ITRES) and encouraging participation from all groups to reflect the community	Simon Kilbey (RES)	31/03/2015	Complete	100%	The iTRES service has continued to actively promote posts to local community organisations so that local people have access to the opportunities. As a result we have increased the number of people to reflect the local community.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Double the number of pre apprenticeships at the Council for disabled residents from 10 to 20 each year	Deputy Mayor Simon Kilbey (RES)	31/03/2015	Complete	100%	The latest cohort started with the Council in March.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Two recruitment campaigns to take place on an annual basis for disabled residents to support them into employment or vocational studies	Simon Kilbey (RES)	31/03/2015	Complete	100%	The latest cohort started with the Council in March.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Coordinate and support the implementation of the recommendations arising from the Tower Hamlets Fairness Commission	Mayor Louise Russell (LPG)	31/12/2014	Complete	100%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Council response to the Fairness Commission recommendations presented at Cabinet	Louise Russell (LPG)	30/04/2014	Complete	100%	
Progress report on implementation of the Fairness Commission recommendations presented at Cabinet	Louise Russell (LPG)	31/12/2014	Complete	100%	Completed ahead of schedule - due to November Cabinet
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Refresh our strategies around diversity and cohesion	Mayor Louise Russell (LPG)	31/12/2014	Complete	100%	New Single Equality Framework agreed March 2015
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Report on response of recommendations of the EFLG to CMT	Louise Russell (LPG)	30/09/2014	Complete	100%	
Review of our cohesion and equality strategies to CMT	Louise Russell (LPG)	31/03/2015	Complete	100%	
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Ensure that 'Every Voice Matters'	Cllr Aminur Khan Louise Russell (LPG)	31/03/2015	Delayed	90%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Identify areas where disabled people will be involved in co-designing responses to areas of inequality for disabled people agreed through the Local Voices work programme	Louise Russell (LPG)	30/04/2014	Complete	100%	Through the Local Voices Steering Group. Three areas were identified for 2014: 'getting out and about', social care, and welfare reform.
Present Local Voices progress report to Tower Hamlets Equalities Steering Group	Louise Russell (LPG)	31/03/2015	Delayed	90%	Progress report scheduled for THESG.

Refresh mechanisms for involving local LGBT residents in the design, delivery and scrutiny of local services	Louise Russell (LPG)	31/03/2014	Delayed	50%	Rainbow Census and Change Matters programme commissioned in addition to work by the LGBT Forum. Change Matters programme specifically looking at service scrutiny and improvement. Due for completion in 2015/16. Due to commission LGBT forum from September, reflecting end of current MSG programme.
Review mechanisms for involving local faith communities	Louise Russell (LPG)	31/03/2014	Complete	100%	
Strategic Priority 5.2: Work efficiently and effectively as One Council					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Work with managers to improve and reduce staff sickness absence	Cabinet Member for Resources Simon Kilbey (RES)	31/03/2015		100%	The activity is red because although the milestones have been completed, the sickness absence targets have been missed. HR have worked closely with managers to support them in managing sickness. Unfortunately sickness levels have risen to 8.11 days against a target of 6.1 days. The main reason given for absence is stress. Occupational Health provided training and briefings for staff and managers about handling stress, work life balance and resilience, to address the increase in absence due to stress.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Ensure that Directorate People Panels (DPPs) meet monthly to effectively review absence data	Simon Kilbey (RES)	31/03/2015	Complete	100%	
Support managers to review staff sickness absence statistics in conjunction with HR business partners and begin taking formal action under the policy	Simon Kilbey (RES)	31/03/2015	Complete	100%	This is happening regularly.
Work with the People Board Operations group to identify specific actions to support managers in areas of high sickness absence to ensure best practice is shared	Simon Kilbey (RES)	31/03/2015	Complete	100%	
Monitor and support managers to access the HR self service to record sickness absence data and take appropriate action	Simon Kilbey (RES)	31/03/2015	Complete	100%	This is on-going.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Develop the strategic ICT partnership	Cabinet Member for Resources Shirley Hamilton (RES)	31/03/2015	Overdue	85%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop and publish a 3 year ICT Strategy (2015-2018) and Strategic Implementation Plan agreed by the Strategic Partnership Board	Shirley Hamilton (RES)	31/03/2015	Overdue	65%	Draft strategy has been discussed with new Head of Customer Access & ICT as a result this milestone has rolled over to the 15/16 Strategic Plan.
Stabilise the Council's ICT environment working in conjunction with Agilisys, fully embedding the VDI system and any future migration	Shirley Hamilton (RES)	31/03/2015	Complete	100%	Plans to stabilise the ICT environment are complete and methodology in place. This has been reviewed at Strategic Operations Board and the Strategic Partnership Board. Additionally progress is reviewed monthly by the ICT Client Team & Agilisys. A detailed 30 month review was undertaken in November and December of 2014. The resulting action plan and continuous service improvement plans have both brought about significant progress and evidenced improvement across the board in our KPIs.
Ensure compliance with the new national PSN ICT security requirements and minimise disruption to Council services	Shirley Hamilton (RES)	31/03/2015	Complete	100%	PSN compliance achieved for 2015. Annual re-accreditation will be due in January 2016.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Improve revenue collection	Cabinet Member for Resources Roger Jones (RES)	31/03/2015	Delayed	90%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Implement the Optimisation Programme that will focus on improving collection of debt, data management and managing growth with improved yield from the rate base and tax base	Roger Jones (RES)	31/03/2015	Delayed	80%	Whilst delayed this is now complete for both Council Tax and Business Rates with both making significant improvements in collection and identifying growth. A report on data sharing across all directorates was presented to DMT in May 2015 which outlined the potential of implementing a shared data service. The income optimisation has rolled over to 2015/16 with milestones and deadlines set.
Implement the Council Tax Discount award scheme, to support low income households who are entitled to partial council tax support	Roger Jones (RES)	31/05/2014	Complete	100%	This has been implemented
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Develop Progressive Partnerships to further the Mayor's social objectives	Cabinet Member for Resources Zamil Ahmed (RES)	31/03/2015	Overdue	83%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Introduce smarter sourcing practices to support SMEs, deliver savings and increase compliance	Zamil Ahmed (RES)	31/03/2015	Complete	100%	Detailed procurement expenditure analysis of third party spend has been completed for 13/14 and 14/15. New Directorate Procurement Spend Dashboards have been developed. A number of cross directorate procurement savings is already in progress including the implementation of a new Dynamic Purchasing Framework for all Design and Print expenditure to improve compliance, engage local SME's and ensure better value for money from the Councils overall procurement expenditure.
Launch the local supply chain initiatives to stimulate the local economy	Zamil Ahmed (RES)	31/03/2015	Complete	100%	Milestone is being progressed as part of the workstream to ensure 50% of Council contracts with local businesses by 2018. A Local Supply Chain Development project is underway to increase local SME engagement. New local supplier portal aligned with internal procurement threshold & Transparency Code requirements is underway. To date 789 local suppliers have now been set up on the portal.
Promote ethical sourcing and sustainability: aim to achieve WWF Silver Status for the purchasing of sustainable timber products	Zamil Ahmed (RES)	31/03/2015	Overdue	50%	London Living Wage Accreditation has been attained and work is underway to progress the WWF Sustainable Timber Silver Status. Requirement will be progressed as part of the New Procurement Strategy.
Develop a 'Business Charter' for Tower Hamlets through which local businesses commit to 'buy local, employ local, support local'	Andy Scott (D&R)	31/03/2015	Complete	100%	Business Charter announced at Mayor's Business Forum, 28 October 2014. Recruitment of Charter Champions ongoing.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Improve customer satisfaction and value for money	Cabinet Member for Resources Keith Paulin (RES)	31/03/2015	Overdue	86%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop improved transparency and reporting mechanisms in line with the Code of Recommended Practice on Data Transparency & Local Audit & Accountability Bill	David Galpin (LPG) / Kevin Miles (RES)	31/12/2014	Overdue	80%	With regard to the Local Audit and Accountability Bill: information needed and have produced most of the information required has been identified. We are awaiting payment information for the fourth quarter, which will be collated and published shortly. With regard to the Code of Recommended Practice on Data Transparency, the Council has identified and published most of the data. We are concluding a piece of work on a new web 'landing page' to assist in the ease of access. Work is also ongoing with HR and directorates to comply with the full requirement on staff structure and responsibilities.
Maintain customer satisfaction levels with reduced budget	Keith Paulin (RES)	31/03/2015	Overdue	50%	End of year satisfaction down due to high demand / reduced resources / high Q4 sickness and Q4 ICT issues.
Develop self-service online options to reduce demand and cost, including implementing an online process for housing benefits and parking permits	Keith Paulin (RES)	31/03/2015	Complete	100%	Benefits on line applications in place. Parking on line applications live from April 6th 2015.
Develop methods of measuring satisfaction with automated/online services	Keith Paulin (RES)	31/03/2015	Complete	100%	Satisfaction survey for self-service customers now in place and being monitored
Monitor how staff are dealing with customers and provide training where appropriate	Keith Paulin (RES)	31/03/2015	Complete	100%	Improved individual staff monitoring in place and regular six monthly customer care and related training sessions established.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Make better use of our buildings and other public assets	Cabinet Member for Resources Ann Sutcliffe (D&R)	31/03/2015	Overdue	70%	Preparations are underway for the renewed Asset Strategy to seek Cabinet approval, although a date is yet to be confirmed. A range of disposals has been approved by Cabinet which the service is taking to market in Summer 2015. However, delays have been experienced with progressing the Corporate Landlord Model and implementation of the client / provider structure.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Implement the Corporate Landlord Model	Ann Sutcliffe (D&R)	30/04/2014	Overdue	75%	In year delays experienced in the implementation of the CLM following the transfer of resource allocations. Structure revisions drafted and consultation with staff and unions began on 5/3/15. Implementation of the new structure is anticipated to be in August 15. Consultants engaged to assist with implementation of operating model.
Renew Asset Strategy	Ann Sutcliffe (D&R)	31/05/2014	Delayed	80%	In year delays due to the delayed progress on the CLM, alongside the PWC audit. This is now scheduled to be progressed, in line with the requirements of the Commissioners and with CMT input. A report will be going soon (date tbc) seeking endorsement to a revised asset strategy and resultant work streams.
Commence work on Civic Centre	Ann Sutcliffe (D&R)	30/06/2014	Complete	100%	Purchase the old Royal London Hospital site has completed, however in year delays were caused by Barts NHS and their governance process for approving the disposal of the site. Soft market testing on procurement options have now commenced.
Implement client / provider structure	Ann Sutcliffe (D&R)	30/09/2014	Overdue	90%	This has been delayed due to the lack of progress on the CLM, due to lack of commitment to the model by some Directorates. Structure revisions have now been drafted and consultation with staff ended on 20/4/15.
Commence disposal strategy of surplus assets	Ann Sutcliffe (D&R)	30/09/2014	Complete	50%	This is an ongoing service function. Cabinet approved a range of disposals in February and the service is taking these to market in Summer 2015.
Commence soft market testing on procurement options for Civic Centre	Ann Sutcliffe (D&R)	30/09/2014	Complete	100%	

Ensure the impact on the statutory provision of childcare places is considered in the development of the Council's asset strategy	Ann Sutcliffe (D&R)	30/09/2014	Overdue	0%	No progress, individual service delivery plans still to be developed in order to include statutory provision of childcare places
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Tackle misuse of public assets and generate income from proactive anti-fraud work	Cabinet Member for Resources Minesh Jani (RES)	01/03/2015	Delayed	95%	This activity is marked as delayed as it is over 90% complete.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Recover 40 social housing properties used fraudulently	Minesh Jani (RES)	31/03/2015	Complete	100%	In addition, 13 RTB applications were stopped and 1 conviction achieved
Achieve 160 sanctions and prosecute 40 cases of housing benefit fraud	Minesh Jani (RES)	31/03/2015	Overdue	86%	For the financial year, there were 137 sections and 26 convictions. There have been a number of vacancies in the team, which are being recruited to, and a further 28 investigations awaiting prosecution by Legal Services.
Develop pro-active fraud awareness campaign - focusing on reporting and data matching between services in the Council	Minesh Jani (RES)	31/03/2015	Complete	100%	Data matching carried out for all tenanted properties managed by THH - results are being disseminated for further investigation
Roll out e-learning modules to all staff, including on the Bribery Act 2010	Minesh Jani (RES)	31/03/2015	Complete	100%	E-learning module was developed and rolled out to staff in June 2015.
Deliver the internal audit plan to ensure key strategic risks are adequately evaluated	Minesh Jani (RES)	31/03/2015	Overdue	97%	Some planned audit work could not be completed and scheduled by Mazars due to requests for information from clients not being serviced on time, deferral of audits and staff unavailability. These had rolled over to 2015/16, but mostly have now been completed or are awaiting management comments.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Prioritise frontline services whilst delivering the Council's budget strategy during a period of declining resources	Cabinet Member for Resources, Chris Holme, Barry Scarr (RES)	30/11/2014	Complete	100%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop a package of deliverable efficiency opportunities to ensure a balanced budget for 2015/16	Barry Scarr (RES)	30/09/2014	Complete	100%	The Budget Star Chamber process identified a package of proposals that would be reported to Cabinet in December.
Review economic growth opportunities and their implication for the Council's medium term financial strategy to 2018	Barry Scarr (RES)	30/09/2014	Complete	100%	Economic growth prospects have been remodelled, and the result of the review was analysed in the MTFP report to Cabinet in December. Generally, there will be a positive impact on the resource base of the Council.
Maintain strong and effective financial management and control, supported by ongoing budget manager training	Barry Scarr (RES)	30/11/2014	Complete	100%	Training has been commissioned and delivered during the year, and the Council is not currently reporting any major variations to its overall financial position

Tower Hamlets Annual Residents' Survey 2014-15 results

Overview

This report is a summary of the results from the 2014-15 Tower Hamlets Annual Residents' Survey which explores residents' views about the Council, services and the local area.

The survey is based on face to face interviews with 1,227 residents chosen to be representative of the Tower Hamlets population.

The survey took place during January and February 2015 and was carried out on the Council's behalf by TNS-BMRB.

The survey covers the following topics:

- Satisfaction with services;
- Views about the image of the Council;
- Overall satisfaction with the Council;
- Personal concerns and worries;
- Views about anti-social behaviour;
- Cohesion and engagement;
- Satisfaction with the local area;
- Contacting the Council and communication;
- Internet access and use of the internet;

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The sections that follow provide a summary of the survey results. Results from previous survey can be found on the Council's website: http://www.towerhamlets.gov.uk/lgs/851-900/867_consultation/annual_residents_survey.aspx

About the Survey

The Annual Residents' Survey is designed to collect data on resident perceptions about the Council, local services and the area. The survey has been running for 17 years and provides trend data about how perceptions are changing over time. The questions are closely tied to service priorities, and form a core component of the Council's performance monitoring. They are also designed to provide context for policy development, service delivery and review.

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

Methodology



The methodology is designed to ensure that the sample drawn is representative of the borough's population generally. Residents were interviewed at 105 different sample points across the borough to ensure a good cross section of residents across all areas. Sampling quotas were set on age, gender, ethnicity, tenure and working status, to ensure that the sample reflected the characteristics of the population. Lastly, weightings were applied to the data to improve the representativeness of the final sample.

The Tower Hamlets questionnaire comprises two elements: core questions and additional questions. The core questions are asked every year and are the same as those on the London-wide survey, so benchmarking data are available for all these topics (ie service satisfaction, views about the Council's image and personal concerns). The additional questions are specific to Tower Hamlets, and in 2014-15, these included questions on: anti-social behaviour, cohesion and communication.

The Tower Hamlets survey took place during 12th January - 8th February 2015 and comprised 1,227 face to face interviews. Results have been compared with last year's survey, which was delayed till after the elections, and took place in June 2014.

The most recent Survey of Londoners took place between 14th October and 17th November 2014, three months prior to the Tower Hamlets Survey. The London survey was based on interviews with 1,074 Londoners.

Statistical significance and interpretation of survey data

All figures presented are survey estimates, not precise measures, and as such, they have a degree of sampling variability attached to them. The concept of 'statistical significance' is used here to highlight those differences that are likely to reflect real differences (or changes over time), as opposed to those which may be simply reflecting the sampling variability attached to estimates. Changes over time, or differences with London, that are statistically significant are denoted by arrows.  

All figures presented are rounded to the nearest percentage point - post calculations. This means that changes or differences may not equate exactly to the difference between the two rounded figures presented.

Key findings

Satisfaction with services

Service satisfaction ratings are monitored for 19 different service areas. Two different measures are presented:

- **'All resident' ratings:** these relate to general perceptions about services from all residents, regardless of whether they use the service or not. These cover 13 services and are monitored for universal services and services used by a significant proportion of residents (ie more than one third of the sample).
- **User ratings:** these provide views of service users and are monitored for 11 services. These offer a more informed assessment of service quality for non-universal services. For some services (eg libraries/idea stores) *all resident* and *user* ratings are both reported.

Service ratings in Tower Hamlets

Public transport remains the most highly rated service area, rated as good, very good or excellent, by 82 per cent of residents, followed by street lighting rated positively by 69 per cent of residents.

Figure 1: Service ratings: all residents and users, Tower Hamlets, 2014-15

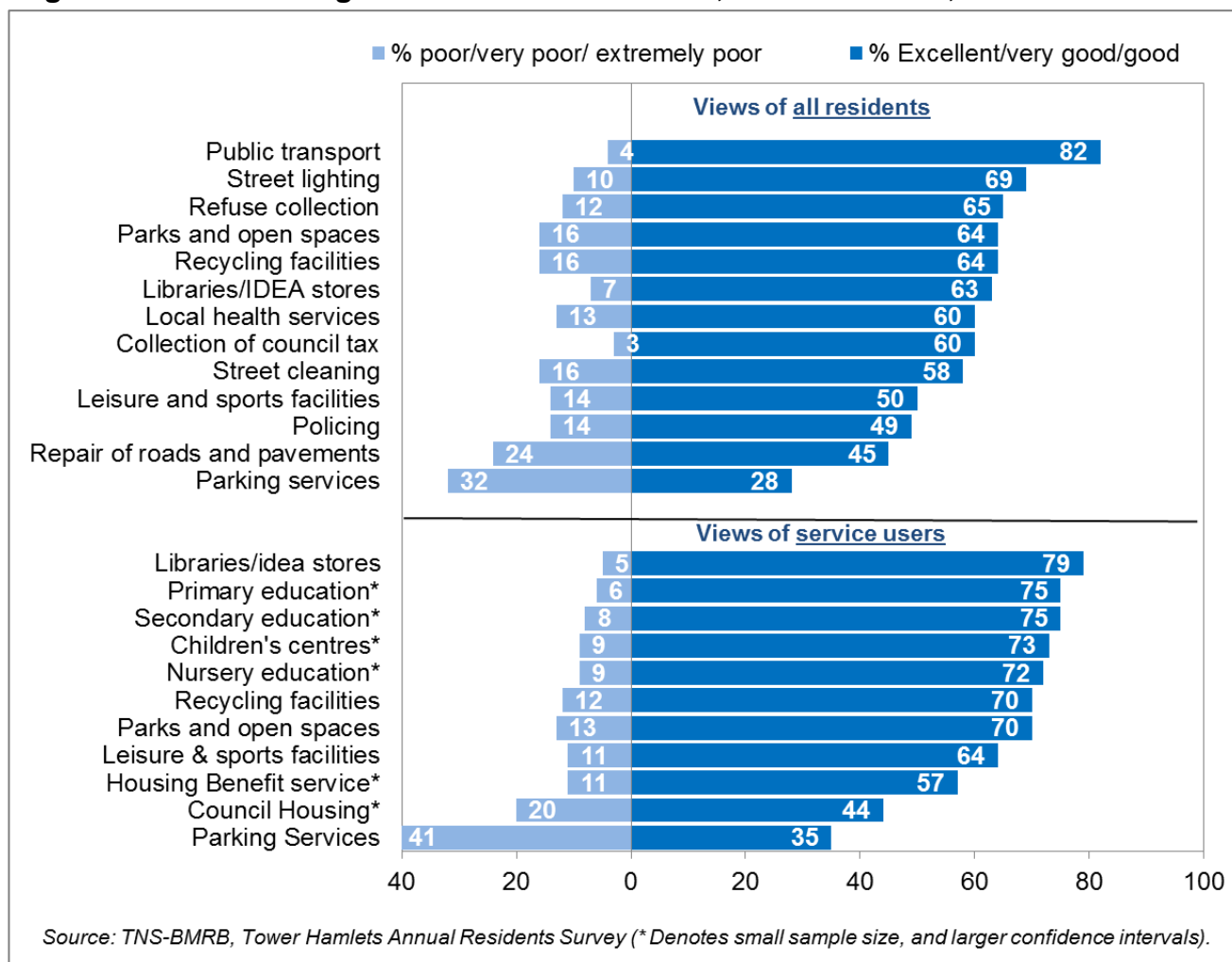


Table 1 Service satisfaction ratings

	Tower Hamlets							Change over year*	Tower Hamlets vs. London Difference (rounded)*	Sample size		
	% rating service as good, very good or excellent											
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15					
Base: all residents												
Public transport	65	67	72	74	78	76	82	6	↑	7	↑	1227
Street lighting	61	64	66	67	67	70	69	-1	-	-2	-	1227
Refuse collection	66	66	68	67	65	62	65	3	-	-3	-	1227
Recycling facilities	66	65	68	63	64	61	64	3	-	-2	-	1227
Parks and open spaces	53	61	60	60	60	61	64	2	-	-4	↓	1227
Libraries/idea stores	55	59	58	58	62	61	63	2	-	7	↑	1227
Local health services	65	65	68	66	63	59	60	1	-	-5	↓	1227
Collection of council tax	55	53	57	57	62	53	60	7	↑	-6	↓	1227
Street cleaning	59	62	60	59	59	55	58	3	-	3	-	1227
Leisure & sports facilities	45	47	47	44	49	48	50	1	-	3	-	1227
Policing	41	47	50	46	49	50	49	-1	-	-1	-	1227
Road/pavement repairs	37	38	39	41	40	43	45	3	-	4	↑	1227
Parking Services	23	25	30	26	25	29	28	-1	-	-5	↓	1227
Base: service users (% of users rating service as good, very good or excellent)												
Libraries/idea stores	76	81	76	77	81	79	79	0	-	5	↑	743
Primary education**	69	77	71	70	74	72	75	3	-	-1	-	329
Secondary education**	65	64	55	64	69	65	75	11	↑	5	-	199
Children's centres**	-	82	72	64	77	72	73	1	-	n/a	-	204
Nursery education**	75	79	74	79	72	67	72	5	-	4	-	152
Recycling facilities	74	72	72	68	71	67	70	3	-	-1	-	977
Parks and open spaces	65	66	63	65	66	66	70	4	-	-2	-	954
Leisure & sports facilities	65	71	61	61	66	63	64	1	-	5	-	580
Housing Benefit service**	64	66	63	60	54	56	57	1	-	-4	-	321
Council Housing**	41	47	48	51	42	42	44	2	-	-1	-	315
Parking Services	28	28	34	30	29	38	35	-2	-	-6	↓	577
Source: TNS-BMRB, Tower Hamlets Annual Residents Survey & Survey of Londoners.												
Notes: All resident ratings represent the views of all respondents regardless of whether they use the service or not. These ratings are provided for services used by more than one third of respondents. User ratings provide the views of service users and are provided for non-universal services. Services used by less than 10 per cent of the survey sample are excluded from these analysis due to poor data reliability.												
* All data are rounded to nearest percentage point (post calculations). Changes or differences that are statistically significant are denoted by arrows.												
** Less than one third of the sample use these services, so confidence intervals attached to these data are larger than for other services (typically ± 5-8 percentage points).												

As [figure 1](#) illustrates, most services attract a positive net rating (where the percentage rating the service as good to excellent outweighs the percentage rating it poor). The main exception is parking services where opinion is more divided. The services which attract the highest user satisfaction ratings are: Idea stores and libraries (79 per cent); primary and secondary education (both 75 per cent).

Service ratings: trends

Ratings for the majority of services remain similar to last year's and three areas have seen improvement:

- **Public transport** ratings have been steadily increasing for some years; the latest rating (82 per cent) is 6 percentage points higher than last year, and is the highest rating since the survey began in 1998.
- **Council tax collection** was rated positively by 60 per cent of residents – an increase of 7 points. This rise follows a sharp fall in satisfaction last year (-9 points), so returns ratings to previous levels. Last year's dip may have reflected the timing of the survey in June (shortly after the distribution of the billing letter).
- **Secondary education** was rated positively by 75 per cent of service users, up 11 points over the year, and now at a historical high. However, this finding needs careful interpretation; while the rise is statistically significant, the finding is based on a relatively small sample of users, so the rating for this service is prone to significant volatility between years.

No service area saw a decline in ratings.

Service ratings: Tower Hamlets and London

Service ratings are higher in Tower Hamlets than London for three service areas:

- Libraries/Idea Stores: ratings by residents generally, and by service users, are both higher in Tower Hamlets than London (+7 and +5 points);
- Public transport (+7 points);
- Road and pavement repairs (+4 points higher).

Service ratings are lower in Tower Hamlets than London for four service areas:

Collection of council tax (6 points lower than London).

Despite the rise in satisfaction over the year, the rating remains behind the London average (60 vs. 66 per cent). It should be noted that only 3% of residents felt that council tax collection was poor; the remainder felt it was average or didn't know. Over the next year, the Council will implement a digital development programme which aims to resolve all council tax collection queries at the first point of contact. Significantly, concern over the *level* of council tax remains at a historic low of 14 per cent (table 3).

Parking services: ratings by residents generally, and by service users, are both lower in Tower Hamlets than London (-5 and -6 points).

A number of planned actions may impact on future satisfaction with parking services, including a review of current parking policies. Concern over traffic congestion (table 3) is significantly below the London average by 9 percentage points; one of the main drivers for effective parking management is minimising traffic disruption.

Local health services (5 points lower than London)

The Tower Hamlets Health and Wellbeing Strategy identifies local priorities for health and social care services; new action plans have been agreed for 2015/16. Over the next year, this includes a focus on person centred care for residents with long-term conditions and cancer, mental health and services that support residents to live healthier lives.

Parks and open spaces: 64 per cent of residents rated parks and open spaces positively, 4 points lower than Londoners.

Whilst overall satisfaction remains below the London average, this year's rating is the highest ever recorded since the survey began in 1998. The comparatively lower level of satisfaction in Tower Hamlets may be linked to the limited availability of green space within parts of the borough. During 2015/16 the Council will invest in open spaces, including at Victoria Park, Trinity Square Gardens, Shandy Park and Tower Hamlets Cemetery Lodge.

Annual data back to 1998 are presented in [Appendix table A1](#) for all services - these provide more insight into longer term trends.

Image of the Council

Residents were asked about 12 different aspects of the Council's image ([figure 2](#)). Views about the Council's image remain similar to last year's across most areas.

Three quarters of residents agreed that the Council was making the local area a better place to live (76 per cent). Similar proportions felt the Council was doing a good job, and that staff were friendly and polite. Two thirds of residents felt the Council was efficient and well run – a similar level to previous years.

Views about council responsiveness remain mixed both in Tower Hamlets and London-wide: 41 per cent felt the Council was difficult to get through to on the phone and just over half (52 per cent) felt the Council responds quickly when asked for help, both similar levels to last year. These results are similar to those in the London survey.

Across the 12 image statements, views remain similar to last year's for 10 out of the 12, and have improved for two aspects:

- Extent to which the Council involves residents in decision making (up 5 points).
- Extent to which the Council keeps residents informed (up 4 points).

Table 2 compares views in Tower Hamlets with the latest London data. Views about the Council's image were on a par with London across all 12 areas (ie not

significantly different). Appendix table A2 shows longer term trend data on these indicators back to 1998.

Figure 2: Views about Image of the Council, Tower Hamlets, 2014-15

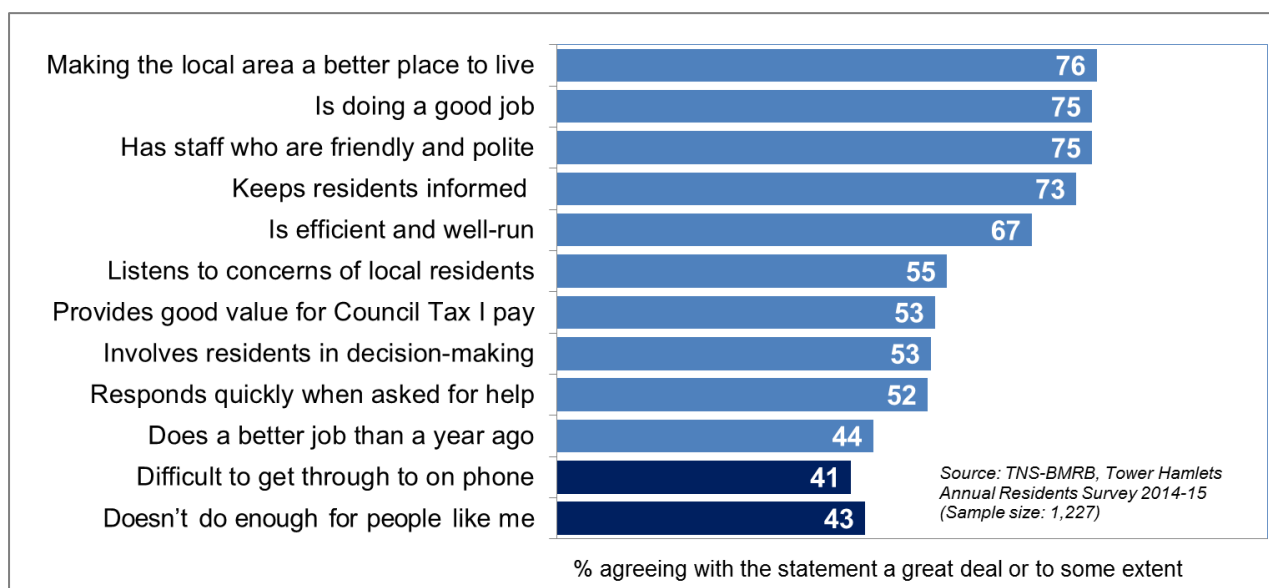


Table 2 Views about the image of the Council

	Tower Hamlets							Change over year*	Tower Hamlets vs. London Difference*		
	% agreeing a great deal / to some extent										
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15				
Making the local area a better place to live	67	72	72	74	74	74	76	2	-	2	-
Has staff who are friendly and polite	76	76	81	80	77	74	75	1	-	2	-
Is doing a good job	69	72	72	76	76	73	75	2	-	0	-
Keeps residents informed	70	72	71	76	73	69	73	4	↑	2	-
Is efficient and well-run	59	64	65	67	66	66	67	1	-	-3	-
Listens to concerns of local residents	57	57	61	58	56	56	55	-2	-	-3	-
Involves residents in decision-making	49	53	53	49	49	47	53	5	↑	0	-
Provides good value for Council Tax I pay	43	50	51	49	50	51	53	2	-	-1	-
Responds quickly when asked for help	52	56	58	59	51	51	52	1	-	1	-
Does a better job than a year ago	49	52	51	45	42	48	44	-4	-	0	-
<i>Difficult to get through to on phone</i>	40	37	40	36	38	44	41	-3	-	-4	-
<i>Doesn't do enough for people like me</i>	50	47	45	41	40	42	43	2	-	-2	-
Overall satisfaction: % very/fairly satisfied with the way Tower Hamlets Council runs things	59	67	63	64	64	62	65	3	-	-5	↓

Source: TNS-BMRB, Tower Hamlets Annual Residents Survey & Survey of Londoners.

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

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

Overall satisfaction with the Council

Around two thirds (65 per cent) of residents said they were satisfied with the way the Council runs things, up from, but not significantly different from, last year's rating of 62 per cent.

Satisfaction with the Council is 5 points lower in Tower Hamlets compared with the London-wide average (70 per cent). However, it should be noted that positioning of the question is different on both surveys. On the London survey, the question is asked early on in the interview, before all the service specific questions, while on the Tower Hamlets survey, the question is asked after the service questions.

Over the next year, the Council will implement its recently-agreed Strategic Plan and deliver the Best Value Action Plan. There will also be a strong focus on those areas which are known to impact on overall satisfaction including street-scene services.

Top personal concerns

Residents were presented with a list of issues and asked to say which three (if any) were their top concerns. The most pressing resident concerns are crime, litter/dirt in the street and a lack of affordable housing. One third of residents cited each of these as one of their top three personal concerns (figure 3).

Concern about lack of jobs is the fourth most cited concern mentioned by one in five residents. Concern about jobs has fallen significantly over the last two years from a high of 35 per cent (in 2012-13) down to the current level of 20 per cent. In recent years there has been a significant increase in the borough's employment rate, although it remains below the London average. Over the next year the Council plans to create a new integrated employment centre to support more residents into work.

While concern over crime remains the most cited concern, levels of concern remain historically low when viewed over the long term. Indeed, the concern levels over the last two years (31 and 34 per cent) are relatively low compared with the previous ten years, when levels were typically well over 40 per cent, ranging between 41-55 per cent. There have been similar trends across London.

Over the last year, three areas have seen a (statistically) significant fall in concern:

- Concern over pollution of the environment has fallen by 3 points to 13 points (following a rise last year).
- Concern over not enough being done for young people has fallen 4 points to 12 per cent, the lowest level of concern since the indicator was introduced in 2006.
- Poor public transport continues to be the least cited concern - only 4 per cent of residents said it was a top concern – down 2 points from last year and now at its lowest level since the survey began in 1998.

Concern over the level of council tax remains at a historical low of 14 per cent, similar to last year's level. Council tax levels in Tower Hamlets have been frozen since 2011/12.

Figure 3: Top personal concerns of residents, Tower Hamlets, 2014-15

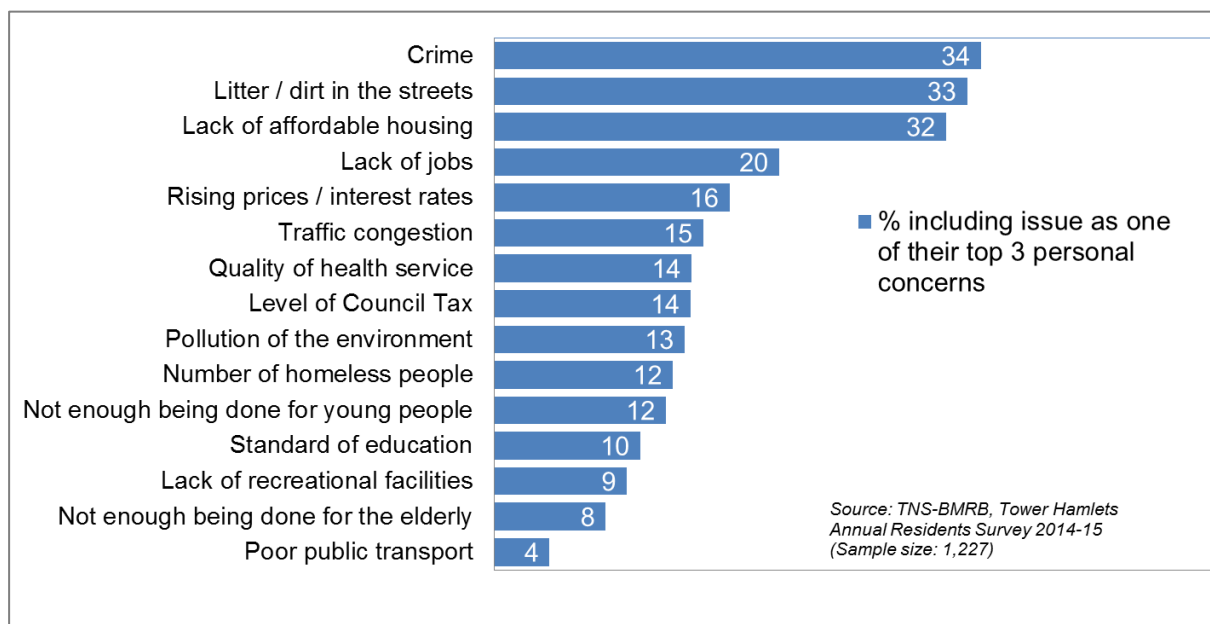


Table 3 Areas of personal concern (top 3 concerns)

	Tower Hamlets							Change over year*	Tower Hamlets vs. London Difference*		
	% who said issue was one top 3 concerns										
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15				
Crime	47	46	42	42	41	31	34	3	-	3	-
Litter / dirt in the streets	27	19	23	24	26	27	33	6	↑	3	-
Lack of affordable housing	17	21	22	21	26	29	32	2	-	8	↑
Lack of jobs	22	26	30	31	35	23	20	-3	-	5	↑
Rising prices / interest rates	12	9	17	14	21	16	16	1	-	1	-
Traffic congestion	15	16	13	13	12	14	15	1	-	-9	↓
Level of Council Tax	24	22	16	17	19	15	14	-1	-	-6	↓
Quality of health service	15	13	14	12	16	16	14	-3	-	-2	-
Pollution of the environment	17	13	11	8	12	16	13	-3	↓	2	-
Not enough being done for young people	16	16	18	20	19	16	12	-4	↓	-1	-
Number of homeless people	11	9	8	9	9	14	12	-1	-	5	↑
Standard of education	14	11	13	10	11	10	10	1	-	-1	-
Lack of recreational facilities	9	9	9	8	10	10	9	-1	-	2	-
Not enough being done for the elderly	11	9	9	10	10	8	8	0	-	-1	-
Poor public transport	11	8	8	5	5	6	4	-2	↓	-3	↓

Source: TNS-BMRB, Tower Hamlets Annual Residents Survey & Survey of Londoners.

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

The one area where concern has risen over the year is concern over litter/dirt in the street, which is up 6 points to 33 per cent. This is the highest level of concern ever recorded for this issue since the survey began. A similar rise in concern about litter/dirt was evident across London (up 5 points up to 30 per cent). At the same time, satisfaction with street cleansing has remained at the same level as last year and in line with the London average (figure 1). Over the next year, the Council plans to use technology better to improve street cleanliness and increase residents' satisfaction. This includes rolling out the use of QR codes to support cleanliness monitoring and doubling the number of FiFiLi app users, which allows residents to tell the Council about public realm issues.

Concern over lack affordable housing is also at a historical high. Concern rose by 2 points over the year to stand at 32 per cent. While this is not a statistically significant increase on last year, the trend data do indicate an upward trend in concern over housing over the last three years (up from 21 per cent in 2011-12). Concern about this issue remains higher in Tower Hamlets than London.

The Council has delivered some of the highest levels of affordable housing in the country over recent years. However, given demand for housing, and the continuing increase in prices, it is likely that concern will remain high. The Council has set itself the ambitious target of supporting the delivery 5,500 affordable homes over a four year period and will continue to work with developers, Registered Providers and the GLA to maximise the availability of affordable homes.

Concerns: Tower Hamlets and London

Levels of concern are lower in Tower Hamlets than London about:

- Traffic congestion (9 points lower).
- Level of council tax (-6 points).
- Poor public transport (-3 points).

Concern is higher in Tower Hamlets than London about:

- Lack of affordable housing (+8 points).
- Number of homeless people (+5 points).
- Lack of jobs (+5 points).

[Appendix table A3](#) provides longer term data on concerns back to 1998.

Worries about spending cuts

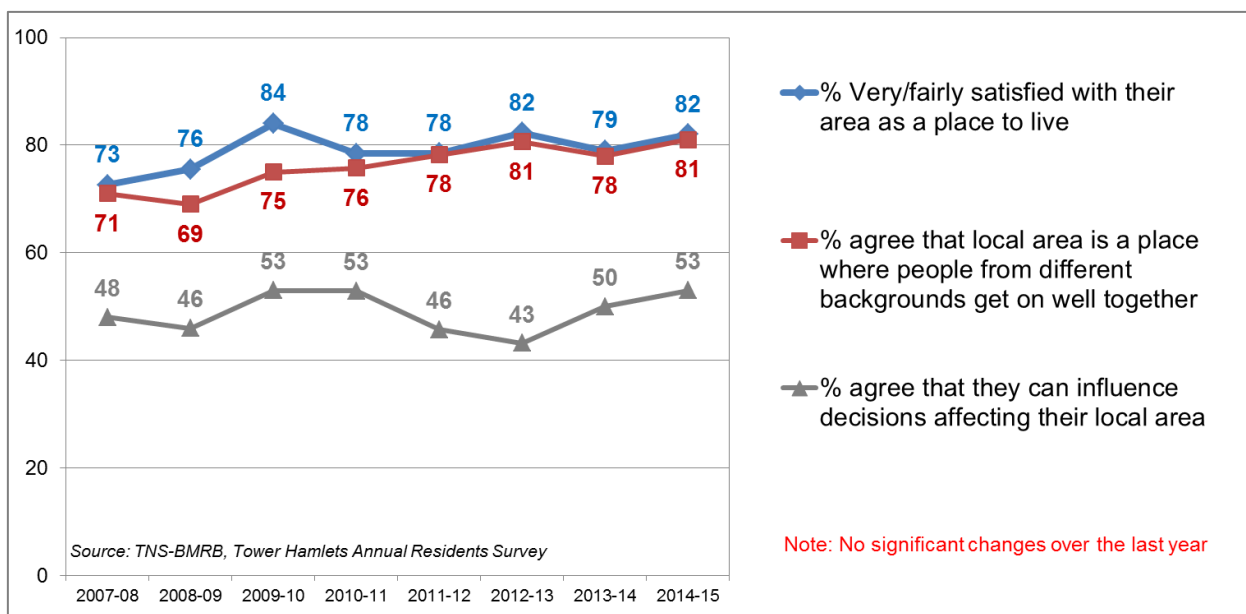
Residents were also asked a question to gauge the level of concern about public spending cuts. The question posed was: *'Thinking about the next year, how worried are you that you or your family will suffer directly from cuts in spending on public services such as health, education or welfare benefits?'* In response, the majority of residents (67 per cent) said they were very or fairly worried about cuts in spending, similar to last year's level.

Cohesion and community

Views about cohesion remain positive: 81 per cent of residents agree that the local area is a place where people from different backgrounds get on well together. A similar proportion (82 per cent) said they are satisfied with their local area as a place to live. On both indicators, views have remained around these levels for the last three years (Figure 4).

Just over half of all respondents (53 per cent) felt they could influence decisions affecting their area. This measure has risen for two years taking it back to its 2009-10 level, after recent falls.

Figure 4 Views about the area, cohesion and influencing decisions, Tower Hamlets, 2007-08 to 2014-15



Views about anti-social behaviour

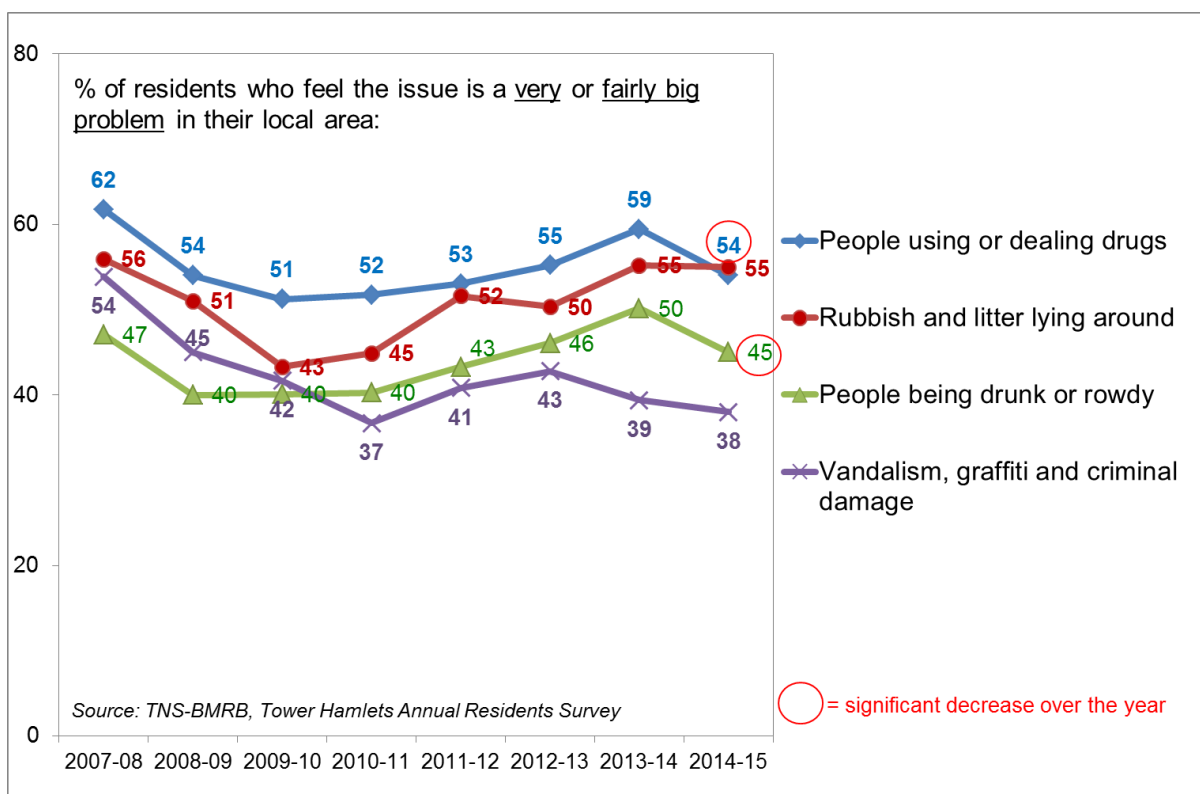
Figure 5 shows resident perceptions around four different types of anti-social behaviour (ASB). Levels of concern about ASB problems have fallen over the year for two of the four areas monitored:

- 54 per cent felt people using or dealing drugs was a fairly or very big problem in their local area (down 5 points on last year).
- 45 per cent felt people being drunk or rowdy was a problem (also down 5 points on last year).

Views were similar to last year's for two areas:

- 55 per cent felt rubbish or litter was a big problem – unchanged from last year.
- 38 per cent felt vandalism, graffiti and criminal damage was a problem, similar to last year (39 per cent).

Figure 5: Views about ASB in Tower Hamlets, 2007/08-2014/15



Success in dealing with ASB

After the ASB questions, respondents were asked ‘How much would you agree or disagree that the police and other local public services are successfully dealing with these [ASB] issues in your local area’.

In response: 54 per cent of those surveyed said they either strongly agreed or tended to agree, 20 per cent disagreed and 26 per cent were ambivalent (they neither agreed nor disagreed, or didn’t know). The percentage who agreed was up 3 points on last year (51 per cent agreement), though this rise was not statistically significant.

Communication with the Council

East End Life remains a key source of information about the Council, 51 per cent read it regularly. Readership levels fell between 2010 and 2012, but have remained stable for the last three years.

Table 4 Percentage of residents who read East End Life regularly							
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Change over year
Yes - read it regularly	55	58	55	51	49	51	2

Source: TNS-BMRB, Tower Hamlets Annual Residents Survey

The majority (67 per cent) of residents surveyed had made contact with the Council over the year. Telephone remains – by far – the most popular method of contact

used by 80 per cent (of those who had made contact). It is also the most popular preferred future method of contact (75 per cent). Almost one quarter said they would prefer to use email in the future, higher than the current proportion (24 vs. 15 per cent).

Residents were also asked what method they would like the Council to use if it was to contact them in response to an enquiry or request, and preferences were quite different. Most notably, there was far more interest in letter (46 per cent) as a method residents would like the Council to use. Around half said telephone, with an equal split between landline and mobile, and there was also strong support for email (37 per cent) as a method of contact.

Figure 6 Methods of contact with the Council, Tower Hamlets, 2014-15

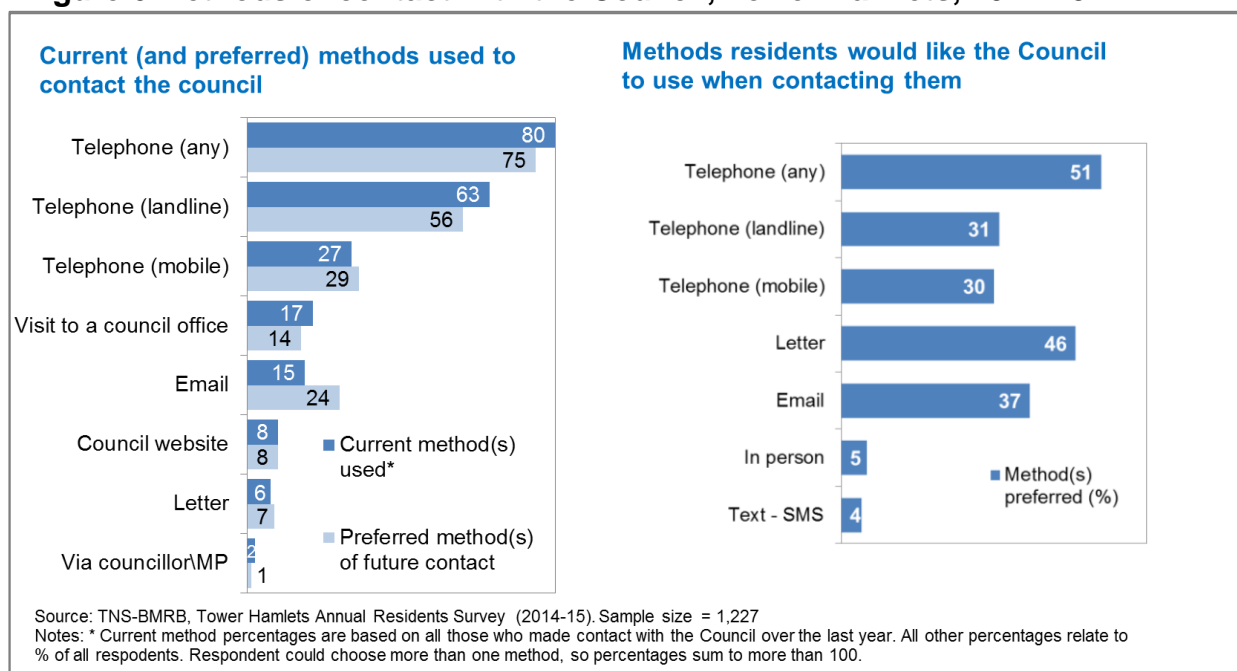


Table 5 shows how these patterns have changed over the last year.

In relation to how residents make contact with the Council, patterns were broadly similar to last year, though use of a mobile had increased. In terms of future contact, there was increased interest for both mobile and the Council website.

In terms of how residents would prefer the Council to make contact with them, there was increased support for letter and a fall in preference for telephone.

Table 5 Contacting the Council - current and preferred methods

	Method(s) used to contact the Council in last year			Preferred method(s) of contact in the future		
	% (of those contacting the Council)			% of all respondents		
	2013-14	2014-15	Change*	2013-14	2014-15	Change*
Telephone (any)	80	80	0	73	75	2
- Landline	65	63	-2	57	56	-1
- Mobile	22	27	5 ↑	24	29	4 ↑
Visit to a council office	17	17	0	13	14	1
Email	16	15	0	23	24	1
Council website	7	8	1	6	8	2 ↑
Letter	6	6	1	8	7	-1
Via my local councillor/MP	3	2	-1	1	1	0
<i>% who haven't contacted the council over the year</i>	28	33	5 ↑			
Method(s) residents would prefer Council to use when contacting them						
	% of all respondents					
	2013-14	2014-15	Change*			
Telephone (any)	59	51	-8 ↓			
- Landline	39	31	-8 ↓			
- Mobile	34	30	-3			
Letter	35	46	11 ↑			
Email	33	37	3			
Face to face/In person	6	5	-1			
Text - SMS	5	4	-1			
<i>Source: TNS-BMRB, Tower Hamlets Annual Residents Survey</i>						
<i>Notes: Only methods used by more than 1 per cent of the population are listed. Multiple responses possible so percentages sum to more than 100.</i>						
<i>* All figures presented are rounded to the nearest percentage point - post calculations.</i>						
<i>Changes that are statistically significant are denoted by arrows.</i>						

Internet access and patterns of use

The majority (87 per cent) of respondents said they had access to the internet, similar to the level last year (86 per cent).

Of those who had access to the internet, the majority had access via a laptop (78 per cent) and 71 per cent said they had access via a mobile/smart phone (Figure 7). Most said they accessed the internet at least once a day (93 per cent). These patterns were similar to last year's, though use of a smart phone to access the internet had increased over the year (by 5 points).

Figure 8 shows what online activities residents use the internet for. The most popular online activities were email (84 per cent); browsing for information about goods and services (83 per cent); social media (75 per cent) and internet banking (71 per cent). The percentage of residents (who had internet access) who currently use the internet for paying for Council services was 48 per cent.

Across all areas, the proportion using the internet for each activity had risen significantly over the year. So while the overall proportion of residents with access to

the internet remained unchanged from last year, those with access were using it for a wider range of activities.

Figure 7: Patterns of internet use, Tower Hamlets, 2014-15

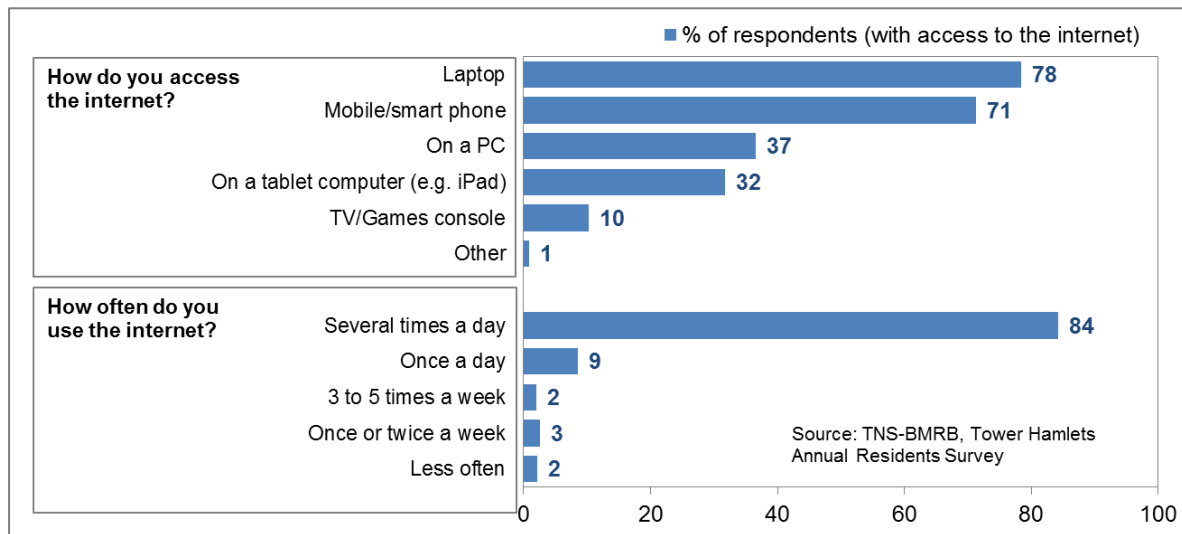
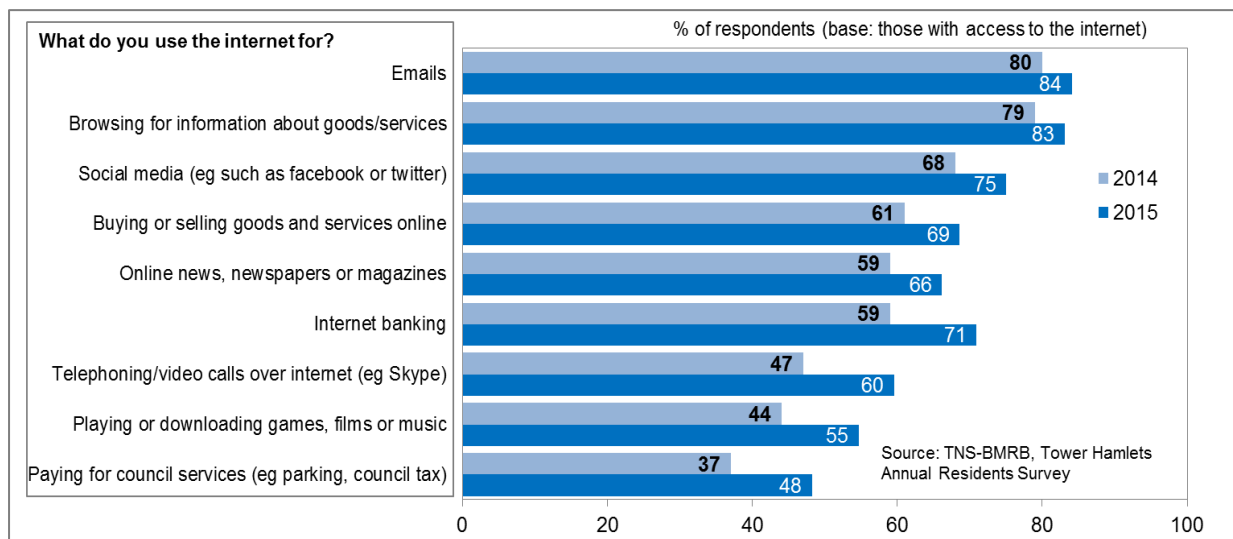


Figure 8: Online activities, Tower Hamlets, 2014-15



Further information

This briefing was produced by the Council’s Corporate Strategy and Equality Service. Information from previous surveys can be found on the Council’s website at the following link:

http://www.towerhamlets.gov.uk/lqsl/851-900/867_consultation/annual_residents_survey.aspx

A1 Service satisfaction ratings																									
	Tower Hamlets															London		Tower Hamlets vs. London Difference (rounded)*	Sample size						
	% of all respondents rating service good, very good or excellent															Oct/Nov 2014									
	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15			Change over year*	Change % over year*				
Base: all residents																									
Public transport	45	43	41	43	38	53	53	66	65	69	65	67	72	74	78	76	82	6	↑	75	-1	-	7	↑	1227
Street lighting	58	47	45	49	46	53	58	65	61	64	61	64	66	67	67	70	69	-1	-	71	0	-	-2	-	1227
Refuse collection	64	67	59	63	52	62	78	73	67	66	66	66	68	67	65	62	65	3	-	69	-3	-	-3	-	1227
Recycling facilities	33	32	32	32	31	40	58	69	66	67	66	65	68	63	64	61	64	3	-	66	-5	↓	-2	-	1227
Parks and open spaces	31	29	30	34	28	33	39	46	50	54	53	61	60	60	60	61	64	2	-	68	-3	-	-4	↓	1227
Libraries/idea stores	45	37	35	39	42	46	47	54	54	55	55	59	58	58	62	61	63	2	-	57	-5	↓	7	↑	1227
Local health services	42	49	39	44	41	46	53	58	51	59	65	65	68	66	63	59	60	1	-	64	0	-	-5	↓	1227
Collection of council tax	43	38	40	40	38	56	58	59	54	50	55	53	57	57	62	53	60	7	↑	66	6	↑	-6	↓	1227
Street cleaning	51	46	35	39	32	44	60	59	54	51	59	62	60	59	59	55	58	3	-	55	-1	-	3	-	1227
Leisure & sports facilities	30	19	23	25	24	29	36	39	43	46	45	47	47	44	49	48	50	1	-	46	-2	-	3	-	1227
Policing	36	25	24	26	27	32	34	42	46	39	41	47	50	46	49	50	49	-1	-	50	-3	-	-1	-	1227
Road/pavement repairs	31	25	21	22	17	29	38	47	40	41	37	38	39	41	40	43	45	3	-	41	3	-	4	↑	1227
Parking Services	-	-	-	-	-	-	-	-	23	25	23	25	30	26	25	29	28	-1	-	33	-1	-	-5	↓	1227
Base: service users (% of users rating service as good, very good or excellent)																									
Libraries/idea stores	54	52	53	56	57	64	56	71	71	72	76	81	76	77	81	79	79	0	-	74	-1	-	5	↑	743
Primary education**	-	-	-	59	63	63	61	73	69	73	69	77	71	70	74	72	75	3	-	76	-3	-	-1	-	329
Secondary education**	-	-	-	43	38	50	43	61	63	62	65	64	55	64	69	65	75	11	↑	70	0	-	5	-	199
Children's centres**	-	-	-	-	-	-	-	-	-	-	-	82	72	64	77	72	73	1	-	n/a	n/a	-	n/a	-	204
Nursery education**	58	54	61	58	64	66	61	64	73	76	75	79	74	79	72	67	72	5	-	68	-5	-	4	-	152
Recycling facilities	60	65	54	59	54	63	67	74	71	71	74	72	72	68	71	67	70	3	-	71	-6	↓	-1	-	977
Parks and open spaces	39	40	38	46	35	43	45	53	60	63	65	66	63	65	66	66	70	4	-	72	-5	↓	-2	-	954
Leisure & sports facilities	48	36	38	39	36	44	43	50	60	61	65	71	61	61	66	63	64	1	-	60	-5	-	5	-	580
Housing Benefit service**	51	48	55	51	42	55	43	60	58	59	64	66	63	60	54	56	57	1	-	61	0	-	-4	-	321
Council Housing**	26	23	26	28	29	32	33	39	36	39	41	47	48	51	42	42	44	2	-	44	2	-	-1	-	315
Parking Services	-	-	-	-	-	-	-	-	27	29	28	28	34	30	29	38	35	-2	-	41	1	-	-6	↓	577

Source: TNS-BMRB, Tower Hamlets Annual Residents Survey & Survey of Londoners.

Notes: 'All resident' ratings represent the views of all respondents regardless of whether they use the service or not. 'All resident' ratings are provided for services used by more than one third of respondents. 'User ratings' provide the views of service users and are provided for non-universal services. Services used by less than 10 per cent of the survey sample are excluded from these analysis due to poor data reliability.

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

** Less than one third of the sample use these services, so confidence intervals attached to these data are larger than for other services (typically ± 5-8 percentage points).

A2. Views about the image of the Council

	Tower Hamlets																London Oct/Nov 2014		Tower Hamlets vs. London Difference*					
	% agreeing a great deal / to some extent																Change over year*							
	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Change over year*		%				
Making the local area a better place to live	53	43	54	56	50	58	55	69	66	67	72	72	74	74	74	76	2	-	74	0	-	2	-	
Has staff who are friendly and polite	73	68	64	68	68	71	68	75	71	75	76	76	81	80	77	74	75	1	-	74	0	-	2	-
Is doing a good job	52	54	51	52	50	57	64	67	64	68	69	72	72	76	76	73	75	2	-	76	0	-	0	-
Keeps residents informed	57	54	53	62	57	61	57	68	66	68	70	72	71	76	73	69	73	4	↑	71	-4	↓	2	-
Is efficient and well-run	41	45	40	42	43	48	55	60	56	61	59	64	65	67	66	66	67	1	-	69	2	-	-3	-
Listens to concerns of local residents	45	41	39	43	41	45	48	59	54	55	57	57	61	58	56	56	55	-2	-	58	2	-	-3	-
Involves residents in decision-making	n/a	42	35	44	41	42	47	49	45	51	49	53	53	49	49	47	53	5	↑	53	0	-	0	-
Provides good value for Council Tax I pay	32	30	33	31	31	30	40	37	37	41	43	50	51	49	50	51	53	2	-	54	1	-	-1	-
Responds quickly when asked for help	40	37	32	35	35	41	45	53	49	49	52	56	58	59	51	51	52	1	-	51	-1	-	1	-
Does a better job than a year ago	35	30	35	37	36	38	42	52	45	50	49	52	51	45	42	48	44	-4	-	45	0	-	0	-
<i>Difficult to get through to on phone</i>	50	49	46	48	50	48	41	48	43	43	40	37	40	36	38	44	41	-3	-	45	3	-	-4	-
<i>Doesn't do enough for people like me</i>	44	36	41	39	35	45	42	46	48	51	50	47	45	41	40	42	43	2	-	45	-1	-	-2	-
Overall satisfaction: % very/fairly satisfied with the way Tower Hamlets Council runs things	-	-	-	-	-	-	-	-	-	59	59	67	63	64	64	62	65	3	-	70	1	-	-5	↓

Source: TNS-BMRB, Tower Hamlets Annual Residents Survey & Survey of Londoners.

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

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

A3. Areas of personal concern (top 3 persons concerns)

	Tower Hamlets																London		Tower Hamlets vs. London Difference*					
	% including each issue among top 3 concerns																Oct/Nov 2014							
	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Change over year*		%	Change over year*			
Crime	36	41	53	59	49	54	45	49	50	55	47	46	42	42	41	31	34	3	-	31	-5	↓	3	-
Litter / dirt in the streets	16	22	27	30	27	27	27	28	22	26	27	19	23	24	26	27	33	6	↑	30	5	↑	3	-
Lack of affordable housing	23	31	17	20	24	20	22	17	24	23	17	21	22	21	26	29	32	2	-	23	0	-	8	↑
Lack of jobs	25	20	14	14	15	15	15	22	21	19	22	26	30	31	35	23	20	-3	-	15	-9	↓	5	↑
Rising prices / interest rates	8	7	7	5	7	7	9	9	10	11	12	9	17	14	21	16	16	1	-	15	-5	-	1	-
Traffic congestion	18	20	18	17	18	16	15	15	15	18	15	16	13	13	12	14	15	1	-	23	5	↑	-9	↓
Level of Council Tax	20	21	15	19	23	34	35	28	28	24	24	22	16	17	19	15	14	-1	-	19	-1	-	-6	↓
Quality of health service	35	31	23	25	22	20	16	14	19	14	15	13	14	12	16	16	14	-3	-	15	-1	-	-2	-
Pollution of the environment	-	-	-	13	12	14	12	13	15	14	17	13	11	8	12	16	13	-3	↓	11	1	-	2	-
Not enough being done for young people	-	-	-	-	-	-	-	-	20	17	16	16	18	20	19	16	12	-4	↓	13	-7	↓	-1	-
Number of homeless people	12	9	9	8	9	10	8	9	10	7	11	9	8	9	9	14	12	-1	-	7	-2	-	5	↑
Standard of education	-	-	-	16	15	14	9	11	14	11	14	11	13	10	11	10	10	1	-	11	-3	-	-1	-
Lack of recreational facilities	-	-	-	11	14	11	16	10	10	10	9	9	9	8	10	10	9	-1	-	7	-2	-	2	-
Not enough being done for the elderly	22	19	16	17	14	13	13	12	13	11	11	9	9	10	10	8	8	0	-	9	-6	↓	-1	-
Poor public transport	13	13	16	17	20	13	8	5	10	8	11	8	8	5	5	6	4	-2	↓	7	1	-	-3	↓

Source: TNS-BMRB, Tower Hamlets Annual Residents Survey & Survey of Londoners.

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