

OVERVIEW & SCRUTINY COMMITTEE

Monday, 4 January 2016 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 Adult Health and Wellbeing

Scrutiny Lead for Law Probity and Governance

Scrutiny Lead for Communities, Localities &
Culture

Scrutiny Lead for Resources

Scrutiny Lead for Development and Renewal

Co-opted Members:

1 Vacancy

Nozrul Mustafa

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 Muhammad Ansar Mustaquim, Councillor Khales Uddin Ahmed, Councillor Shah Alam, Councillor Dave Chesterton, Councillor Candida Ronald and 1 Vacancy

[The quorum for this body is 3 voting Members]

Contact for further enquiries:

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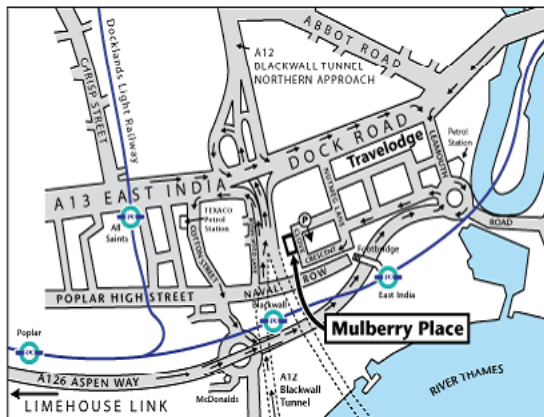
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1. APOLOGIES FOR ABSENCE

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 30th November, 2015 – **To Follow**

4. REQUESTS TO SUBMIT PETITIONS

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

5. UNRESTRICTED REPORTS 'CALLED IN'

No decisions of the Mayor in Cabinet on 1st December, 2015 in respect of unrestricted reports on the agenda were 'called in'.

6. SCRUTINY SPOTLIGHT

7. UNRESTRICTED REPORTS FOR CONSIDERATION

7 .1	Update on Audits of Leasehold Services & Charges	All Wards	5 - 8
7 .2	Corporate Revenue and Capital Budget Monitoring Q2 2015/16 (Month 6)	All Wards	9 - 46
7 .3	Six Month Strategic Performance Monitoring Report	All Wards	47 - 136
7 .4	Gambling Policy Review 2012 -2016	All Wards	137 - 198

8. VERBAL UPDATES FROM SCRUTINY LEADS

(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

Nil items

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, 18 January 2016 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:-


Melanie Clay, Director, Law, Probity and Governance 020 7364 4800

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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<p>Non-Executive Report of the:</p> <p>Overview and Scrutiny Committee</p> <p>4th January, 2016</p>	
<p>Report of: Aman Dalvi, Corporate Director D&R</p>	<p>Classification: Unrestricted</p>
<p>Update on Audits of Leasehold Services & Charges</p>	

Originating Officer(s)	Jackie Odunoye (Service Head, Strategy, Regeneration & Sustainability)
Wards affected	All wards

Summary

At its meeting on 2nd November 2015, the Overview and Scrutiny Committee requested a further report on the two audits undertaken on the leaseholders and leasehold service charges.

This report details the scope of the two audits and the chronology of actions relating to these audits. Both audit reports are attached as appendices.

Recommendations:

The Overview and Scrutiny Committee is recommended to:

1. Note the completion of two audit reports on the leasehold services provided by Tower Hamlets Homes and the calculation of annual service charges.
2. Agree to receive a further report on the implementation of the recommendations by Tower Hamlets Homes.

1. REASONS FOR THE DECISIONS

- 1.1 The two reports prepared by HQN and Mazaars have been available for some time. They were due to be reported to the Project Steering Group but this has not met since April 2014.
- 1.2 As the PSG is no longer meeting, it is recommended that O&S asks Tower Hamlets Homes to report back on the implementation of the recommendations.

2. ALTERNATIVE OPTIONS

- 2.1 It is important that the recommendations of the two audits are now implemented properly. It is also important that leaseholders are consulted about and informed about the work. It would be possible to reinstate PSG but it had not been well attended prior to 2014.

3. DETAILS OF REPORT

- 3.1 The project steering group was convened following a debate at Full Council in Autumn 2008. Subsequently it commissioned an audit of the Leasehold services provided by Tower Hamlets Homes – now known as the Beevers & Struthers Report(B&S)
- 3.2 The B&S report made 54 recommendations and THH were given the task of implementing these. Progress was monitored by LAPWG which was attended by Leaseholders and officers of THH and by an officer of the Council. This reported progress to the PSG but ultimately the LAPWG could not agree that sufficient progress had been made on implementing the recommendations.
- 3.3 PSG therefore agreed that a follow up review would be undertaken. The scope of that audit is attached at appendix 1. It took some time to procure an agreed audit firm; a chronology is attached at appendix 2. The PSG was concerned that the leaseholder attendees should be content with the chosen company and therefore 3 procurement exercises were undertaken.
- 3.4 The Housing Quality Network (HQN) was appointed to carry out the review; their report is attached at appendix 3.
- 3.5 Subsequently the then administration asked for a second audit to be carried out looking specifically at the calculation methodology for annual service charges. The scope of this audit is attached at appendix 4.
- 3.6 Mazaars were appointed to carry out the work; a chronology is attached at appendix 5. The report is attached at appendix 6.

4. COMMENTS OF THE CHIEF FINANCE OFFICER

- 4.1 Following a request by the Overview and Scrutiny Committee at its meeting on 2nd November 2015, this report provides details of the scope of two audits that were commissioned into leaseholder service charges. The resulting reports by Mazars (June 2014) and the Housing Quality Network (January 2015) are attached as appendices.
- 4.2 The Council's Housing Revenue Account for 2015-16 consists of gross expenditure of approximately £92 million per annum. Of this, approximately £12 million is recovered through leaseholder service charges, the remaining income being mainly generated through rents and service charges levied to tenants.
- 4.3 The leaseholder service charge audit reports recommended a number of actions that should be implemented in respect of service charge determination and billing. It is proposed that a further report on the implementation of the audit report's recommendations is prepared by Tower Hamlets Homes, and submitted to a future meeting of the Overview and Scrutiny Committee. This will include an assessment of any financial implications that may arise.

5. LEGAL COMMENTS

- 5.1 There are no specific legal implications arising from this report.

6. ONE TOWER HAMLETS CONSIDERATIONS

- 6.1 A large proportion of the Council's housing stock is now owned by leaseholders, therefore it is important that the services they receive and the annual service charges levied should be provided in accordance with good practice.

7. BEST VALUE (BV) IMPLICATIONS

- 7.1 Leasehold service charges are an important component of the overall financing of the HRA. They need to be calculated in accordance with accounting principles and best practice and in accordance with the relevant leases.

8. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 8.1 There are no specific considerations dealing with the delivery of the 'Sustainability for a Greener Environment' included within the report

9. RISK MANAGEMENT IMPLICATIONS

- 9.1 Implementation of the recommendations of the audit reviews will:
- Reduce the risk that charges are calculated incorrectly

- Improve the effectiveness of the leasehold service and thus reduce the likelihood of leaseholders being dissatisfied with the services they receive

10. CRIME AND DISORDER REDUCTION IMPLICATIONS

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

Linked Reports, Appendices and Background Documents

Linked Report


Petition Review – O&S 2nd November, 2015

Appendices

Appendices 1 -6 (See Pack Two)

Officer contact details for documents:

Jackie Odunoye (Service Head, Strategy, Regeneration & Sustainability)

Non-Executive Report of the: Overview and Scrutiny 04 January 2016	 TOWER HAMLETS
Report of: Zena Cooke – Corporate Director of Resources	Classification: Unrestricted
Corporate Revenue and Capital Budget Monitoring Q2 2015/16 (Month 6)	

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 2 for 2015/16 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

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 September 2015 (Month 6) compared to budget. The report includes details of;

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

This report is due to be tabled before Cabinet on 5th January 2016.

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 2015/16 are incorporated within the estimated forecast outturn

7. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

Considerations dealing with the delivery of the 'Sustainability for a Greener Environment' theme are included within the attached report

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 and Capital Budget Monitoring Q2 2015/16 (Month 6)**

Appendices


- **Corporate Revenue and Capital Budget Monitoring Q2 2015/16 (Month 6)**
 - **Appendix 1** - lists revenue and capital budget / target adjustments (including virements).
 - **Appendix 2** - provides the General Fund budget outturn forecast by Directorate and explanations of any major variances.
 - **Appendix 3** – provides the budget outturn forecast for the HRA
 - **Appendix 4** – provides the projected Capital Monitoring outturn position
-

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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<p>Cabinet</p> <p>5th January 2016</p>	
<p>Report of: Zena Cooke – Corporate Director of Resources</p>	<p>Classification: Unrestricted</p>
<p>Corporate Revenue and Capital Budget Monitoring Q2 2015/16 (Month 6)</p>	

Lead Member	Cllr Edgar, Cabinet Member for Resources
Originating Officer(s)	Kevin Miles, Chief Accountant
Wards affected	All Wards
Key Decision?	No

Executive Summary

This monitoring report details the financial position of the Council at the end of the second quarter, September 2015 (Month 6) compared to budget. The report includes details of;

- General Fund Revenue
- Housing Revenue Account
- Capital Monitoring to Quarter 2

This report has previously been combined with the strategy and performance report. The reports are now presented separately on the same agenda to enable the reports to focus on the key issues.

Recommendations:

The Mayor in Cabinet is recommended to:

- Note the Council's revenue and capital financial performance compared to budget for 2015/16 as detailed in Sections 3 to 6 and Appendices 1-4 of this report.

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 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 anticipated 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

3.1 General Fund

- 3.2 The following table summarises the current expected outturn position for the General Fund at the end of the financial year 2015/16 taking account of management action being taken by Directorates.

The current position is summarised below

Narrative	£m
Budget	291.362
Forecast Outturn	291.362

3.3 HRA

The HRA is projecting an underspend position of 0.798m for 2015/16. This represents 0.87% of the total budgeted income of £92.1m.

3.4 Capital Programme

Directorates have spent 23% of their capital budgets for the year (£26.9m against budgets of £119.3m) and projecting slippage of £5.9m. Further information is provided in section 6 of the report and Appendix 4.

3.5 More detailed financial information is contained in the following report appendices:

- **Appendix 1** - lists revenue and capital budget / target adjustments (including virements).
- **Appendix 2** - provides the General Fund budget outturn forecast by Directorate and explanations of any major variances.
- **Appendix 3** – provides the budget outturn forecast for the HRA
- **Appendix 4** – provides the projected Capital Monitoring outturn position

4. **FINANCE OVERVIEW**

4.1 The following table summarises the current expected outturn position for the General Fund at the end of the financial year 2015/16 taking account of management action being taken by Directorates.

SUMMARY	Latest Budget £'000	Budget to Date £'000	Actual to Date £'000	Forecast Outturn £'000	Variance £'000
Law, Probity & Governance	9,429	4,715	5,404	9,429	0
Communities & Localities	79,990	29,003	23,438	79,990	0
Development and Renewal	15,750	7,874	8,430	15,750	0
Adult Care Services	122,412	61,204	51,318	122,412	0
Children's Services	90,607	45,304	42,999	90,607	0
Resources	7,373	3,690	20,253	7,373	0
Corporate Costs / Capital Financing	(34,199)	(18,684)	10,223	(34,199)	0
Total	291,362	133,106	162,065	291,362	0

Variances are explained in the detailed budget analysis in Appendix 2. The summary position for each service directorate is set out below.

4.2 **Law Probity and Governance**

Nil

The LP&G directorate is projected to break even at the year end, any minor variances within the services will be contained within the directorate.

4.3 Communities & Localities Nil

The CLC directorate is projected to break even at the year end, any minor variances within the services will be contained within the directorate.

4.4 Development and Renewal Nil

The D&R directorate is forecasting a small underspend for the financial year, mainly due to a restructure in the planning and building control service.

4.5 Education Social Care and Wellbeing Nil

Cabinet are advised that based on present forecasts a balanced position can be reported for period 6 for the overall directorate. There is significant overall pressure which is reflected within divisional budgets, particularly in Social Care, however the drawdown of grants, reserves, and the potential to evidence growth pressures for extra central resources allows a balanced position to be reflected.

4.5 Children's Services (CS)

At present there are savings of £1.489m which are yet to be allocated across the Directorate - £500k of these relate to the review of administration, which leaves £0.989m as savings which need to be delivered, mitigated, or a case made for additional corporate resources via a target adjustment due to slippage/non-deliverability, these savings are being reviewed by the Directorate DMT – the achievability of mitigating savings remain a high risk for the Directorate and will continue to be closely monitored.

The Schools Budget is reporting a forecast unallocated DSG at year-end of £4.029m.

4.6 Adult Care Services (ACS)

ACS shows savings of £0.918m which are yet to be allocated across the Directorate. These savings need to be delivered, mitigated, or a case made for additional corporate resources via a target adjustment due to slippage/non-deliverability. These savings are being reviewed by the Directorate – the achievability of mitigating savings remain a high risk for the Directorate and will continue to be closely monitored.

4.7 Resources Nil

There are small variances in the resources directorate, but these are manageable within the overall resources budget, and overall a break even position is projected. The processing of housing benefit subsidy entries at year-end will offset expenditure to date.

4.8 Corporate Costs & Capital Financing Nil

A breakeven position is forecast for the financial year. Spend to date variance is due to items such as depreciation and minimum revenue provision being processed at year-end. The profiling of the budget will be reviewed to address this point.

5. Housing Revenue Account £0.798m Underspend

The overall projected HRA underspend is the net result of a number of variances. The high number of Right to Buy sales means service charges are projected to be higher than budgeted, although offsetting this, dwelling rental income is forecast to be lower – in the first six months of 2015/16 there were 127 Right to Buy sales. Energy costs are forecast to be lower than budgeted, along with other utilities, although this is a volatile budget and will be closely monitored. The additional net income needs to be seen in the context of emerging pressures on future rents brought about by changes in government policy, and the need to support future investment in existing or new stock as part of a sustainable HRA business plan.

6. CAPITAL

6.1 The capital budget for 2015/16 now totals £119.3m, decreased from the £211.1m reported to Cabinet in October 2015. The decrease is due mostly to re-profiling of budgets into future years.

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 2 represented 23% of the revised capital programme budget for 2015/16 as follows:

	Annual Budget as at 30-Sep-15	Spent to 30-Sep-15	% Budget Spent
	£m	£m	%
TOTALS BY DIRECTORATE:			
Adults' Care Services	0.415	0.000	0%
Children's Services	13.874	3.415	25%
Communities, Localities and Culture	14.094	1.442	10%
Development and Renewal	5.794	2.086	36%
Building Schools for the Future (BSF)	1.014	-0.302	-30%
Housing Revenue Account (HRA)	83.731	20.283	24%
Corporate	0.350	0.000	0%
GRAND TOTAL	119.272	26.924	23%

This compares with 23% at the same stage last year. Expenditure tends to be heavily profiled towards the latter half of the year as new schemes are under development at the start of the year.

6.4 Projected capital expenditure for the year compared to budget is as follows:

	Annual Budget as at 30-Sep-15	Projection 31-Mar-16	Forecast Variance
	£m	£m	£m
TOTALS BY DIRECTORATE:			
Adults' Care Services	0.415	0.415	0.000
Children's Services	13.874	13.897	0.023
Communities, Localities and Culture	14.094	14.026	-0.068
Development and Renewal	5.794	4.868	-0.926
Building Schools for the Future (BSF)	1.014	1.014	0.000
Housing Revenue Account (HRA)	83.731	78.835	-4.896
Corporate	0.350	0.350	0.000
GRAND TOTAL	119.272	113.405	-5.867

Programme slippage of £5.867m is currently being projected. The projection does not reflect an underspend but is due to timing differences between years. Any amount of slippage will be spent in future years. The main reasons for the variance are as follows:

- **Housing Capital programme (£1.8m)**

In light of the summer budget announcements and the need to maximise the use of 1-4-1 receipts, and the stock condition survey that is currently being undertaken, uncommitted elements of the HRA capital programme are being reviewed.

- **Decent Homes Backlog (£3.0m)**

Tower Hamlets Homes manages the Decent Homes Programme and is currently projecting slippage of approximately £3 million from the £52 million remaining project budget. These resources are ring-fenced for the Decent Homes scheme and will be carried forward into 2016-17 as necessary.

The Council has secured additional GLA Decent Homes funding of £13 million towards the programme. The scheme is being managed in accordance with the terms of the GLA grant agreement which has placed a cap on the level of leaseholder recharges. The consequential effect of the enhanced leaseholder consultation that has been undertaken has led to the programme for the financial year being back-loaded, and it is therefore likely that some residual costs will be incurred in 2016-17.

- **Private Sector Housing Improvement Grants (£0.8m)**

Resources are ring-fenced and any underspends will be carried forward into 2015/16 to fund ongoing commitments.

6.5 The total approved budget, taking into account the whole life of all capital schemes, is currently £983.4m against which full spend is forecast.

The breakdown by directorate is shown below:

	All years budget as at 30-Sep-15	Projection (all years)	Variance
	£m	£m	£m
Adults' Care Services	1.289	1.289	0.000
Children's Services	114.440	114.440	0.000
Communities, Localities and Culture	63.425	63.425	0.000
Development and Renewal	29.371	29.371	0.000
Building Schools for the Future (BSF)	332.146	332.146	0.000
Housing Revenue Account (HRA)	430.717	430.717	0.000
Corporate	12.000	12.000	0.000
GRAND TOTAL	983.388	983.388	0.000

6.6 Capital receipts received in 2015/16 from the sale of Housing and General Fund assets as at 30th September 2015 are as follows:

Capital Receipts		
	£m	£m
Sale of Housing assets		
Receipts from Right to Buy (127 properties)	14.959	
less pooled amount paid to DCLG	-0.887	
		14.072
Sale of General Fund assets		
Wapping Lane overage payments	0.036	
Land adjacent to 309-317 Cambridge Heath Road	0.085	
		0.121
Total Capital Receipts 2015/16		14.193

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. Glossary of Term and Acronyms

ACS	- Adult Care Services
BATs	- Buildings and Technical Services
C&L	- Communities and Localities
CMBM	- Corporate Monthly Budget Monitor
CS	- Children's Services
D&R	- Development and Renewal
DCLG	- Department of Communities and Local Government
DSG	- Dedicated Schools Grant
GF	- General Fund
GLA	- Greater London Authority
HRA	- Housing Revenue Account
LPG	- Law, Probity and Governance
PH	- Public Health
SLA	- Service Level Agreement

8. COMMENTS OF THE CHIEF FINANCE OFFICER

8.1 Under Financial Regulations it is the responsibility of senior managers to contain expenditure within budgets and, where necessary, management action will need to be taken over the remainder of the financial year to avoid overspend.

- 8.2 Any ongoing revenue overspend during 2015/16 will have a negative impact on the Medium Term Financial Plan. At present a broadly break-even position for Directorates is predicted for 2015/16, however there are cost pressures within social care that potentially require the use of earmarked reserves during the year.

9. LEGAL COMMENTS

- 9.1 The report provides performance information, including by reference to key performance indicators and the budget. It is consistent with good administration for the Council to consider monitoring information in relation to plans and budgets that it has adopted. 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.
- 9.2 Section 3 of the Local Government Act 1999 requires the Council as a best value authority to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness”. Monitoring of performance information is an important way in which that obligation can be fulfilled.
- 9.3 The Council is required by section 151 of the Local Government Act 1972 to make arrangements for the proper administration of its financial affairs. The Council’s chief finance officer has established financial procedures to ensure the Council’s proper financial administration. These include procedures for budgetary control. It is consistent with these arrangements for Members to receive information about the revenue and capital budgets as set out in the report.
- 9.4 When considering its performance 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). The Council’s targets are formulated by reference to its public sector equality duty and monitoring performance against those targets should help to ensure they are delivered.

10. CONCLUSIONS

This report and the subsequent appendices are for noting only.

11. ONE TOWER HAMLETS CONSIDERATIONS

The Corporate Budget Monitor assists in reviewing the financial position of the council. It ensures that financial resources are applied to deliver services meeting the needs of the diverse communities living in Tower Hamlets and supporting delivery of One Tower Hamlets.

12. BEST VALUE (BV) IMPLICATIONS

Best Value implications for 2015/16 are incorporated within the forecast outturn. Best Value is assessed annually as part of the final audit of the Councils financial statements.

13. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

There are no specific actions for a greener environment implications

14. RISK MANAGEMENT IMPLICATIONS

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.

15. CRIME AND DISORDER REDUCTION IMPLICATIONS

There are no specific crime and disorder reduction implications.

Linked Reports, Appendices and Background Documents

Linked Report

- NONE.

Appendices

- **Appendix 1** - lists revenue and capital budget / target adjustments (including virements).
- **Appendix 2** - provides the General Fund budget outturn forecast by Directorate and explanations of any major variances.
- **Appendix 3** – provides the budget outturn forecast for the HRA
- **Appendix 4** – provides the projected Capital Monitoring outturn position

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

- NONE

Officer contact details for documents:

- N/A

CONTROL BUDGET 2015/16	Total General Fund	Adult's Services	Children's Services	Communities, Localities and Culture	Development and Renewal	Law, Probity and Governance	Resources	Corporate Costs	Central Items
2015/16 Original Budget at Cash Prices	291,362,495	122,184,143	90,191,754	80,543,136	15,979,045	9,331,841	9,244,592	14,196,200	(50,308,216)
Approved Savings 2015/16 - Employment Options (Outside Restructure & Vacant Posts Deletion)	0		(21,038)	(711,481)	(91,000)		(183,252)	1,006,771	
Approved Savings 2015/16 - Employment Options (Restructure)	0		(95,205)	(319,000)				562,205	(148,000)
Reversal of Approved Service Growth 2015/16 -(Welfare Reform – Measures to Protect Vulnerable Residents)	0						(1,600,000)		1,600,000
Realigning of Budgets Prior to the Directorate Split of Education, Social Care and Wellbeing on 1st July 2015	0	(43,903)	43,903						
Approved Savings 2015/16 - Employment Options (Restructure)	0				(219,592)	(40,702)	(23,700)	283,994	
Corporate Landlord Model Transfer of Ideas Stores Staff	0			(218,958)	218,958				
Administration and delivery of the Participatory Budget	0			29,673					(29,673)
Allocation of Funding for each Ward Forum	0			200,000					(200,000)
Review of Child Exploitation Services	0		74,457						(74,457)
In year budget adjustments for 2015/16 to reflect New Growth pressures and Mayoral Priorities - Growth	0	219,000	339,000	586,000		170,000			(1,314,000)
In year budget adjustments for 2015/16 to reflect New Growth pressures and Mayoral Priorities - Savings	0			(550,000)	(141,000)	(390,000)		(143,000)	1,224,000
Inflation - Local Govt Services Pay award (Non consolidated Lump sum - April 2015)	0	16,617	40,835	28,200	18,548	7,600	16,900		(128,700)
Concessionary Fares Growth - Approved 25th February 2015 Full Council	0			402,000					(402,000)
Homelessness Expenditure Team posts movement following restructure in January 2014	0				81,358		(81,358)		
Funding costs of Mayoral and Local Elections	0					300,000			(300,000)
In year budget adjustments for 2015/16 - Directors Adults & Service Head Commissioning	0	36,250	34,000						(70,250)
Beacon Council Scheme	0					50,500			(50,500)
Approved Savings 2015/16 - Employment Options (Restructure)	0				(96,000)			96,000	
Public health contingency to cover FSM costs for 2015/16	0							(1,229,000)	1,229,000
	0								
Total Adjustments	0	227,964	415,952	(553,566)	(228,728)	97,398	(1,871,410)	576,970	1,335,420
Revised Current Budget 2015/16	291,362,495	122,412,107	90,607,706	79,989,570	15,750,317	9,429,239	7,373,182	14,773,170	(48,972,796)

Capital Control Budget 2015/16	Total Capital Budget (£)	Children's Services & Adults' Services (£)	Building Schools For the Future (£)	Law, Probity & Governance / Resources (£)	Communities, Localities & Culture (£)	Corporate (£)	Development & Renewal (£)	Housing Revenue Account (£)
2015/16 Original Budget at Second Budget Council	171,971,885	26,404,000	222,885	-	14,560,000	-	3,230,000	127,555,000
Slippage from 2014/15	57,771,964	6,334,560	790,995	-	318,158	2,504,256	8,670,085	39,153,911
Quarter 1 Total Adjustments	(18,647,270)	(8,678,061)	-	-	3,005,727	-	(576,202)	(12,398,733)
Cabinet Approvals								
Children's Services & Adults' Services, Provision for 2 year olds - Bethnal Green Gardens (September 2015)	135,000	135,000						
Budgets Re-profiled*								
Children's Services & Adults' Services, Basic Need/Expansion (To 2016/17)	(8,053,700)	(8,053,700)						
Children's Services & Adults' Services, Conditions and Improvement (To 2016/17)	(1,153,000)	(1,153,000)						
Communities, Localities & Culture, Transport for London Schemes (To 2016/17)	(2,479,443)				(2,479,443)			
Communities, Localities & Culture, Transport for London Schemes (From 2011/12)	17,000				17,000			
Communities, Localities & Culture, Section 106 Schemes (From 2013/14)	23,000							
Communities, Localities & Culture, Parks (From 2013/14)	200,000				200,000			
Communities, Localities & Culture, Contaminated Land Works (To 2016/17)	(262,000)				(262,000)			
Communities, Localities & Culture, Other (To 2016/17)	(101,000)				(101,000)			
Corporate, Civic Centre (To 2016/17)	(2,154,256)					(2,154,256)		
Development & Renewal, Community Buildings Support Fund (To 2016/17)	(1,478,590)						(1,478,590)	
Development & Renewal, Section 106 Schemes (To 2016/17)	(3,928,927)						(3,928,927)	
Housing Revenue Account, Ocean Estate Regeneration (To 2016/17)	(806,000)							(806,000)
Housing Revenue Account, New Supply (From 2016/17)	1,558,000							1,558,000
Housing Revenue Account, New Supply (To 2016/17)	(19,930,378)							(19,930,378)
Housing Revenue Account, Indicative Schemes (To 2016/17 & 2017/18)	(24,083,000)							(24,083,000)
Decisions Delegated to Corporate Directors**								
Children's Services & Adults' Services, Occupational Therapy Suite (July 2015)	140,000	140,000						
Children's Services & Adults' Services, Condition & Improvement - Old Palace Primary School - Roof Repairs (July 2015)	10,000	10,000						
Children's Services & Adults' Services, Condition & Improvement - Malmesbury Primary - Replace Boiler & Plant (Increase) (September 2015)	64,100	64,100						
Development & Renewal, Section 106 Passported Funding - St Katherine's Dock Practice (April 2015)	194,980						194,980	
Other Approvals/Adjustments								
Children's Services & Adults' Services, Basic Need/Expansion - Cayley School (Finished)	(225,000)	(225,000)						
Children's Services & Adults' Services, Basic Need/Expansion - Stebon Expansion Scheme (Finished)	(300,000)	(300,000)						
Children's Services & Adults' Services, Basic Need/Expansion - Provision of Bulge Classes (Current year allocation no longer required)	(200,000)	(200,000)						
Children's Services & Adults' Services, Condition & Improvement - Tommy Flowers Centre - Roofing Works (Technical Adjustment)	3,099	3,099						
Children's Services & Adults' Services, Condition & Improvement - Lawdale Primary - Upgrade Lightning Protection (No longer going ahead)	(15,000)	(15,000)						
Children's Services & Adults' Services, Condition & Improvement - Statutory Requirements (Reduction to current year allocation)	(150,000)	(150,000)						
Children's Services & Adults' Services, Condition & Improvement - Blue Gate Fields - Update Electrical Supply (Finished)	(16,407)	(16,407)						
Children's Services & Adults' Services, Condition & Improvement - Bonner Primary School - Roofing Works (Finished)	(11,000)	(11,000)						
Communities, Localities & Culture, Transport for London Schemes - Historic Streets (Funding reprioritised)	100,000					100,000		
Communities, Localities & Culture, Transport for London Schemes - Bow Common Lane (Funding reprioritised)	(5,000)					(5,000)		
Communities, Localities & Culture, Transport for London Schemes - Bridge Assessment - Garnet Street (Technical adjustment)	(25,291)					(25,291)		
Communities, Localities & Culture, Transport for London Schemes - Bridge Assessment - Wansbeck Road (Technical adjustment)	1,784					1,784		
Communities, Localities & Culture, Transport for London Schemes - Aldgate Connections (Funding returned)	(127,873)					(127,873)		

Capital Control Budget 2015/16	Total Capital Budget (£)	Children's Services & Adults' Services (£)	Building Schools For the Future (£)	Law, Probity & Governance / Resources (£)	Communities, Localities & Culture (£)	Corporate (£)	Development & Renewal (£)	Housing Revenue Account (£)
Communities, Localities & Culture, Transport for London Schemes - TfL LIP to be Allocated (To reflect actual 2015/16 allocation)	(93,000)				(93,000)			
Communities, Localities & Culture, Section 106 Schemes - 33-35 Commercial Road (Finished)	(104,076)				(104,076)			
Communities, Localities & Culture, Parks - Victoria Park Sports Hub (Reduction in estimate)	(933,989)				(933,989)			
Development & Renewal, High Street 2012 (Reduction in estimate)	(307,759)						(307,759)	
Development & Renewal, Section 106 Schemes - Limehouse Basin Improvements (Technical adjustment)	(10,000)						(10,000)	
Housing Revenue Account, Housing Capital Programme (Reduction in estimate)	(25,860,369)							(25,860,369)
Housing Revenue Account, New Supply - Christian Street (No longer going ahead)	(150,670)							(150,670)
Housing Revenue Account, New Supply - Brick Lane (No longer going ahead)	(310,600)							(310,600)
Housing Revenue Account, New Supply - Spelman Street (No longer going ahead)	(470,670)							(470,670)
Housing Revenue Account, New Supply - Mile End Road (No longer going ahead)	(525,000)							(525,000)
Quarter 2 Total Adjustments	(91,825,033)	(9,771,907)	-	-	(3,789,887)	(2,154,256)	(5,530,295)	(70,578,688)
Revised Budget	119,271,546	14,288,592	1,013,880	-	14,093,997	350,000	5,793,588	83,731,490

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Corporate Monthly Budget Monitoring	Budget Original	Budget Current	Budget To Date	Actuals	Forecast Previous	Forecast Current	Variance Forecast v. Budget	% Variance Forecast v. Budget	Comments
September 2015	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
CHE Directorate of Law, Probity and Governance									
GEN General Fund Account									
Expenditure	17,755	17,852	8,927	9,678	17,748	17,802	-50	-0.28%	
Income	-8,423	-8,423	-4,212	-4,274	-8,379	-8,373	50	-0.59%	
Net Expenditure	9,332	9,429	4,715	5,404	9,369	9,429	0	0.00%	
Net Expenditure Directorate: CHE	9,332	9,429	4,715	5,404	9,369	9,429	0	0.00%	
COM Communities & Localities									
GEN General Fund Account									
Expenditure	135,296	135,449	51,717	47,615	133,700	135,449	-0	0.00%	
Income	-54,756	-55,459	-22,714	-24,177	-53,714	-55,459	0	0.00%	
Net Expenditure	80,540	79,990	29,003	23,438	79,986	79,990	-0	0.00%	
Net Expenditure Directorate: COM	80,540	79,990	29,003	23,438	79,986	79,990	-0	0.00%	
COP Corporate Cost and Central Items									
GEN General Fund Account									
Balance Sheet	-50,308	-48,972	-24,487	573	-50,308	-48,972	0	0.00%	
Capital Expenditure	4,551	4,356	4,053	1,557	4,356	4,356	0	0.00%	
Expenditure	12,095	13,010	3,047	9,287	14,147	13,010	0	0.00%	
Income	-2,450	-2,593	-1,297	-1,194	-2,593	-2,593	0	0.00%	
Net Expenditure	-36,112	-34,199	-18,684	10,223	-34,398	-34,199	0	0.00%	
Net Expenditure Directorate: COP	-36,112	-34,199	-18,684	10,223	-34,398	-34,199	0	0.00%	
DEV Development & Renewal									
GEN General Fund Account									
Expenditure	72,298	71,424	35,713	34,903	28,034	79,172	7,748	10.85%	
Income	-56,319	-55,674	-27,839	-26,473	-13,588	-63,422	-7,748	13.92%	
Net Expenditure	15,979	15,750	7,874	8,430	14,446	15,750	0	0.00%	
Net Expenditure Directorate: DEV	15,979	15,750	7,874	8,430	14,446	15,750	0	0.00%	
CHI Childrens Services									
GEN General Fund Account									
Expenditure	139,640	140,736	70,368	61,722	141,571	142,494	1,758	1.25%	
Income	-49,448	-50,129	-25,064	-18,723	-50,868	-51,887	-1,758	3.51%	
Net Expenditure	90,192	90,607	45,304	42,999	90,703	90,607	0	0.00%	
Net Expenditure Directorate: ESW	90,192	90,607	45,304	42,999	90,703	90,607	0	0.00%	
ADU Adult Care Sevices									
GEN General Fund Account									
Expenditure	130,762	138,809	69,400	56,199	141,555	147,722	8,913	6.42%	
Income	-8,576	-16,397	-8,196	-4,881	-17,889	-25,310	-8,912	54.35%	
Net Expenditure	122,186	122,412	61,204	51,318	123,666	122,413	0	0.00%	
Net Expenditure Directorate: COM	122,186	122,412	61,204	51,318	123,666	122,413	0	0.00%	
RES Resource Services									
GEN General Fund Account									
Expenditure	296,893	296,622	148,311	168,971	293,952	299,883	3,261	1.10%	
Income	-287,649	-289,249	-144,621	-148,718	-286,442	-292,510	-3,261	1.13%	
Net Expenditure	9,244	7,373	3,690	20,253	7,510	7,373	0	0.00%	
Net Expenditure Directorate: RES	9,244	7,373	3,690	20,253	7,510	7,373	0	0.00%	
Net Expenditure Total	291,362	291,362	133,106	162,065	291,282	291,362	-0	0.00%	

Adult Care Services - Summary by Service Area - Period 6 (September 2015)

Variances with the service will be internally managed, by a combination of savings made elsewhere within the directorate and a drawdown from reserves at year end, Overspends are principally due to home care packages and home care budgets although there also approximately 2M overspend on Staffing.

	Budget Original	Budget Current	Budget To Date	Actuals	Forecast Current	Variance Forecast v. Budget	% Variance Forecast v. Budget	Service Area Explanation
Service Area: ACS Commissioning & Health								
Expenditure	21,762	27,704	13,851	9,546	27,130	(574)	-2.1%	Majority of this variance is due to lower than anticipated costs for the block subsidy on supporting people, though this is partially offset by overspends in the staffing of commissioning services.
Income	(2,422)	(8,335)	(4,167)	(575)	(8,376)	(41)	0.5%	
Net Expenditure	19,340	19,369	9,684	8,971	18,754	(615)	-3.2%	
Service Area: APH Public Health								
Expenditure	29,503	29,558	14,779	8,484	31,386	1,828	6.2%	The pressure is due to : Agency Staff costs £208k, Cost of services covered by other directorates £2,801k offset by an underspend on services procured directly by the team -£1,181k.
Income	0	(54)	(27)	(69)	(73)	(19)	35.2%	
Net Expenditure	29,503	29,504	14,752	8,415	31,313	1,809	6.1%	
Service Area: ASC Adults Social Care								
Expenditure	79,495	81,548	40,770	38,154	89,207	7,659	9.4%	Continuing pressures on ACS budgets for care packages and Home care budgets, account for approximately 5.8 million overspend, with a further 2m of overspend on staffing budgets. This is to be covered by savings elsewhere within the directorate and drawdown from reserves.
Income	(6,154)	(8,008)	(4,002)	(4,237)	(16,861)	(8,853)	110.6%	
Net Expenditure	73,341	73,540	36,768	33,917	72,346	(1,194)	-1.6%	
GF Directorate Summary								
Expenditure	130,760	138,810	69,400	56,184	147,723	8,913	6.4%	
Income	(8,576)	(16,397)	(8,196)	(4,881)	(25,310)	(8,913)	54.4%	
Net Expenditure	122,184	122,412	61,204	51,303	122,412	(0)	0.0%	

Law Probity and Governance - Summary by Service Area Period 6 (September 2015)

This directorate is projected to show a small underspend of 65K at year end, although there are variances within the separate votes lines, overall these will be contained with the overall net budget for LPG.

	Budget Original	Budget Current	Budget To Date	Actuals	Forecast Current	Variance Forecast v. Budget	% Variance Forecast v. Budget	Service Area Explanation
Service Area: C11 Corporate Management								
Expenditure	2,118	2,226	1,113	970	2,166	(60)	-2.7%	This underspend is due to senior vacancies being left vacant for part of year.
Income	0	0	0	0	0	0	0.0%	
Net Expenditure	2,118	2,226	1,113	970	2,166	(60)	-2.7%	
Service Area: C13 Legal Services								
Expenditure	5,096	5,396	2,698	3,554	5,441	45	0.8%	
Income	(4,283)	(4,283)	(2,142)	(2,349)	(4,283)	0	0.0%	
Net Expenditure	813	1,113	556	1,205	1,158	45	4.0%	
Service Area: C18 Communications								
Expenditure	2,578	2,629	1,314	1,336	2,629	0	0.0%	There is a risk that the budgeted level of income from EEL will not be achieved.
Income	(2,553)	(2,553)	(1,277)	(1,200)	(2,503)	50	-2.0%	
Net Expenditure	25	76	37	136	126	50	65.8%	
Service Area: C19 Registrars & Democratic Services								
Expenditure	4,970	4,609	2,305	2,501	4,609	0	0.0%	
Income	(597)	(597)	(299)	(309)	(597)	0	0.0%	
Net Expenditure	4,373	4,012	2,006	2,192	4,012	0	0.0%	
Service Area: C20 Business Support								
Expenditure	848	848	424	414	816	(32)	-3.8%	Vacancy within Business Support Team
Income	(833)	(833)	(416)	(416)	(833)	0	0.0%	
Net Expenditure	15	15	8	(2)	(17)	(32)	-213.3%	
Service Area: C54 Corporate Strategy & Equalities								
Expenditure	2,145	2,146	1,073	903	2,143	(3)	-0.1%	
Income	(157)	(157)	(78)	0	(157)	0	0.0%	
Net Expenditure	1,988	1,989	995	903	1,986	(3)	-0.2%	
Directorate Summary								
Net Expenditure	17,755	17,854	8,927	9,678	17,804	(50)	-0.3%	
Net Income	(8,423)	(8,423)	(4,212)	(4,274)	(8,373)	50	-0.6%	
Net Variance	9,332	9,431	4,715	5,404	9,431	0	0.0%	

Children's Services - Summary by Service Area - Period 6 (September 2015)

Variances with the service will be internally managed.

	Budget Original	Budget Current	Budget To Date	Actuals	Forecast Current	Variance Forecast v. Budget	% Variance Forecast v. Budget	Service Area Explanation
Service Area: GLA Learning & Achievement								
Expenditure	74,440	74,863	37,431	12,918	73,380	(1,483)	-2.0%	Schools transactions posted at year end
Income	(3,177)	(3,196)	(1,597)	(269)	(3,660)	(464)	14.5%	
Net Expenditure	71,263	71,667	35,834	12,649	69,720	(1,947)	12.5%	
Service Area: GRE ESCW Resources								
Expenditure	5,979	6,284	3,141	823	5,898	(386)	-6.1%	Schools transactions posted at year end
Income	(331,830)	(331,983)	(165,991)	(42)	(329,652)	2,331	-0.7%	
Net Expenditure	(325,851)	(325,699)	(162,850)	781	(323,754)	1,945	-0.6%	
Service Area: GSC Childrens Social Care								
Expenditure	706	813	406	191	912	99	12.2%	DSG Schools transactions posted at year end
Income	(363)	(363)	(181)	0	(460)	(97)	26.7%	
Net Expenditure	343	450	225	191	452	2	0.4%	
Service Area: GSH Schools								
Expenditure	291,670	291,411	145,707	141,616	291,411	0	0.0%	
Income	(37,427)	(37,829)	(18,915)	(35,102)	(37,829)	0	0.0%	
Net Expenditure	254,243	253,582	126,792	106,514	253,582	0	0.0%	
Service Area: GDS ESCW Directors Services								
Expenditure	408	408	205	86	382	(26)	-6.4%	
Income	0	0	0	0	0	0	0.0%	
Net Expenditure	408	408	205	86	382	(26)	-6.4%	
Service Area: GLA Learning & Achievement								
Expenditure	27,667	27,862	13,931	12,293	27,805	(57)	-0.2%	Underspend represents current demand on the admissions service, however this can fluctuate as the academic year begins. Service struggling to achieve savings identified especially within the Parental Engagement and Carers Services Votes. School Improvement secondary is having difficulty achieving its income targets.
Income	(9,065)	(9,269)	(4,635)	(5,066)	(8,793)	476	-5.1%	
Net Expenditure	18,602	18,593	9,296	7,227	19,012	419	2.3%	

Service Area: GRE ESCW Resources

Expenditure	46,671	46,885	23,442	25,356	46,207	(678)	-1.4%	1.9m of reserves to be drawn down along with 0.5m in grants, these 4.4% will be allocated at year end to relevant overspends.
Income	(35,485)	(35,662)	(17,830)	(12,216)	(37,216)	(1,554)		
Net Expenditure	11,186	11,223	5,612	13,140	8,991	(2,232)	-19.9%	

	Budget Original	Budget Current	Budget To Date	Actuals	Forecast Current	Variance Forecast v. Budget	% Variance Forecast v. Budget	Service Area Explanation
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Service Area: GSC Childrens Social Care

Expenditure	48,694	49,381	24,690	23,862	51,900	2,519	5.1%	High agency cover staffing costs, and uncertainties around take up on the Looked after Children service and overspends where budget savings cannot be met from within service.
Income	(4,898)	(5,198)	(2,599)	(1,441)	(5,878)	(680)	13.1%	Unbudgeted grant income, and revised level of SLA income.
Net Expenditure	43,796	44,183	22,091	22,421	46,022	1,839	4.2%	

Service Area: GSH Schools

Expenditure	16,200	16,200	8,100	125	16,200	0	0.0%
Income	0	0	0	0	0	0	0.0%
Net Expenditure	16,200	16,200	8,100	125	16,200	0	0.0%

GF Directorate Summary

Expenditure	512,435	514,107	257,053	217,270	514,095	(12)	0.0%
Income	(422,245)	(423,500)	(211,748)	(54,136)	(423,488)	12	0.0%
Net Expenditure	90,190	90,607	45,305	163,134	90,607	0	0.0%

Communities & Localities - Summary by Service Area Period 6 (September 2015)

Overall this directorate is projected to be on budget at year end. Individual variances are due to recharge adjustments that are put through at year end, and timings of contract payments. These are closely monitored to ensure that any delays do not affect either the councils cash flow position or endanger the councils standing with its debtors or creditors.

	Budget Original	Budget Current	Budget To Date	Actuals	Forecast Current	Variance Forecast v. Budget	% Variance Forecast v. Budget	Service Area Explanation
Service Area: CPR Public Realm (Parking Control)								
Expenditure	8,042	7,709	3,268	2,929	7,709	0	0.0%	
Income	(8,042)	(7,709)	(8,299)	(9,125)	(7,709)	0	0.0%	
Net Expenditure	0	0	(5,031)	(6,196)	0	0	0.0%	
Service Area: CAL Cultural Services								
Expenditure	24,331	23,787	9,223	9,352	23,787	(0)	0.0%	
Income	(8,194)	(8,144)	(3,648)	(3,778)	(8,144)	0	0.0%	
Net Expenditure	16,137	15,643	5,575	5,574	15,643	(0)	0.0%	
Service Area: CMS CLC Management & Support								
Expenditure	3,286	3,455	1,728	1,632	3,455	0	0.0%	
Income	(3,286)	(3,461)	0	0	(3,461)	0	0.0%	
Net Expenditure	0	(6)	1,728	1,632	(6)	0	0.0%	
Service Area: CPR Public Realm								
Expenditure	63,977	64,444	21,260	20,834	64,444	0	0.0%	
Income	(19,995)	(20,133)	(5,682)	(4,783)	(20,133)	0	0.0%	
Net Expenditure	43,982	44,311	15,578	16,051	44,311	0	0.0%	
Service Area: CSC Safer Communities								
Expenditure	35,360	35,524	15,973	12,793	35,524	0	0.0%	
Income	(15,239)	(16,012)	(5,085)	(6,488)	(16,012)	0	0.0%	
Net Expenditure	20,121	19,512	10,888	6,305	19,512	0	0.0%	
Service Area: CSI Service Integration								
Expenditure	300	530	265	75	530	0	0.0%	
Income	0	0	0	(3)	0	0	0.0%	
Net Expenditure	300	530	265	72	530	0	0.0%	
Directorate Summary								
Expenditure	135,296	135,449	51,717	47,615	135,449	(0)	0.0%	
Income	(54,756)	(55,459)	(22,714)	(24,177)	(55,459)	0	0.0%	
Net Variance	80,540	79,990	29,003	23,438	79,990	(0)	0.0%	

Corporate Cost and Central Items - Summary by Service Area Period 6 (September 2015)

This budget covers items such as depreciation and minimum revenue provision being processed at year-end. Variances arising from management of investment income are also shown here.

	Budget Original	Budget Current	Budget To Date	Actuals	Forecast Current	Variance Forecast v. Budget	% Variance Forecast v. Budget	Service Area Explanation
Corporate Costs & Central Items								
Expenditure	16,646	17,366	7,100	11,244	17,366	0	0%	
Income	(2,450)	(2,593)	(1,297)	(1,194)	(2,593)	0	0%	
Central Items	(50,308)	(48,972)	(24,487)	0	(48,972)	0	0%	
Net Expenditure	(36,112)	(34,199)	(18,684)	10,050	(34,199)	0	0%	

Development & Renewal - Summary by Service Area Period 6 (September 2015)

Overspend due to the inclusion of the Corporate Landlord Model is mitigated by the underspend attributable to the restructure within Planning and Building Control.

	Budget Original	Budget Current	Actuals	Forecast Current	Variance Forecast v. Budget	% Variance Forecast v. Budget	Service Area Explanation
Service Area: JAM Corporate Property & Capital Delivery							
Expenditure	17,394	16,718	8,339	17,985	1,267	7.6%	Corporate landlord model included in structure, income represents reduced income in BATs Trading account offset by increased recharges in other areas.
Income	(16,521)	(15,623)	(7,116)	(16,586)	(963)	6.2%	
Net Expenditure	873	1,095	1,223	1,399	304	27.8%	
Service Area: JEE Economic Development							
Expenditure	3,501	3,584	1,403	3,984	400	11.2%	Savings of £349k needs to be delivered through restructure– however proposed restructure is delayed, therefore potential risks of overspend if no mitigating options found. Finance is working with the service to address this. Budget also includes £510k re: Women into Health and Social Care Project [this is part of Overall £1.3m allocated for the overall programme] - there is slippage in project, which may results in underspend 15/16.
Income	(1,518)	(1,668)	(129)	(2,074)	(406)	24.3%	
Net Expenditure	1,983	1,916	1,274	1,910	(6)	-0.3%	
Service Area: JES Resources							
Expenditure	7,075	7,079	5,114	7,361	282	4.0%	One off project related activities - funded via recharge to capital and external income
Income	(709)	(822)	110	(1,104)	(282)	34.3%	
Net Expenditure	6,366	6,257	5,224	6,257	0	0.0%	
Service Area: JHO Housing Options							
Expenditure	34,421	34,086	15,892	39,867	5,781	17.0%	Increase in Supplies and Services and Third Party Payments due to significant increase in B&B and Nightly Lets (NL). 128% increase in NL and 53% increase in P&P
Income	(30,565)	(30,316)	(17,422)	(36,101)	(5,785)	19.1%	
Net Expenditure	3,856	3,770	(1,530)	3,766	(4)	-0.1%	
Service Area: JPB Planning & Building Control							
Expenditure	6,401	6,437	2,686	6,152	(285)	-4.4%	Vacancies incorporated as part of saving process. Review of Infrastructure Planning Budget underway
Income	(4,728)	(4,861)	(1,513)	(4,866)	(4)	0.1%	
Net Expenditure	1,673	1,576	1,173	1,286	(289)	-18.3%	
Service Area: JRS Regen Strategy and Sustainability							
Expenditure	3,506	3,519	1,469	3,822	303	8.6%	
Income	(2,278)	(2,384)	(403)	(2,691)	(306)	12.8%	
Net Expenditure	1,228	1,136	1,066	1,131	(3)	-0.3%	
Directorate Summary							
Net Expenditure	72,298	71,423	34,903	79,171	7,748	10.8%	
Net Income	(56,319)	(55,674)	(26,473)	(63,422)	(7,748)	13.9%	
Net Variance	15,979	15,750	8,430	15,750	0	0.0%	

Resources - Summary by Service Area Period 6 (September 2015)

There are a number of small variances on this directorate, but these will be managed within the year and the projected variance will be nil at the year end.

	Budget Original	Budget Current	Budget To Date	Actuals	Forecast Current	Variance Forecast v. Budget	% Variance Forecast v. Budget	Service Area Explanation
Service Area: R10 Director of Resources								
Expenditure	715	715	357	338	715	0	0.0%	
Income	(709)	(709)	(354)	(354)	(709)	0	0.0%	
Net Expenditure	6	6	3	(16)	6	0	0.0%	
Service Area: R11 Customer Access								
Expenditure	4,458	4,366	2,183	1,978	4,365	0	0.0%	
Income	(2,119)	(2,119)	(1,059)	(360)	(2,119)	0	0.0%	
Net Expenditure	2,339	2,247	1,124	1,618	2,246	0	0.0%	
Service Area: R12 Corporate Finance								
Expenditure	4,401	4,336	2,168	1,877	4,290	(46)	-1.1%	
Income	(4,126)	(4,126)	(2,063)	(2,215)	(4,111)	15	-0.4%	
Net Expenditure	275	210	105	(338)	179	(31)	-14.8%	
Service Area: R13 Human Resources								
Expenditure	8,435	8,369	4,185	4,535	8,696	327	3.9%	Potential slippage on delivery of savings in Operations and Consultancy areas
Income	(8,740)	(8,740)	(4,369)	(4,635)	(9,037)	(297)	3.4%	
Net Expenditure	(305)	(371)	(184)	(100)	(341)	30	-8.1%	
Service Area: R14 ICT								
Expenditure	11,437	11,389	5,695	5,558	12,863	1,474	12.9%	Potential underspend resulting from clawbacks against contract performance
Income	(11,433)	(11,433)	(5,716)	(5,520)	(12,935)	(1,502)	13.1%	
Net Expenditure	4	(44)	(21)	38	(72)	(28)	63.6%	
Service Area: R15 Revenue Services								
Expenditure	8,200	8,200	4,100	2,648	8,476	276	3.4%	
Income	(5,637)	(5,637)	(2,818)	(1,134)	(5,903)	(266)	4.7%	
Net Expenditure	2,563	2,563	1,282	1,514	2,573	10	0.4%	
Service Area: R16 Procurement								
Expenditure	730	730	365	471	752	22	3.0%	
Income	(747)	(747)	(374)	(354)	(747)	0	0.0%	
Net Expenditure	(17)	(17)	(9)	117	5	22	-129.4%	

	Budget Original	Budget Current	Budget To Date	Actuals	Forecast Current	Variance Forecast v. Budget	% Variance Forecast v. Budget	Service Area Explanation
Service Area: R17 Risk Assessment								
Expenditure	1,698	1,698	849	5,001	1,725	27	1.6%	
Income	(1,851)	(1,851)	(925)	(840)	(1,878)	(27)	1.5%	
Net Expenditure	(153)	(153)	(76)	4,161	(153)	0	0.0%	
Service Area: R19 Benefits								
Expenditure	256,266	256,266	128,132	147,066	256,564	298	0.1%	
Income	(251,821)	(253,421)	(126,710)	(133,182)	(253,721)	(300)	0.1%	
Net Expenditure	4,445	2,845	1,422	13,884	2,843	(2)	-0.1%	
Service Area: R62 Transformation Projects								
Expenditure	87	87	44	(760)	971	884	1016.1%	One off project related expenditure on the transformation programme
Income	0	0	0	(36)	(884)	(884)	0.0%	Funded through earmarked reserves to be drawn down at year end
Net Expenditure	87	87	44	(796)	87	0	0.0%	
Service Area: R99 Rechargeable Works								
Expenditure	466	466	233	259	466	0	0.0%	
Income	(466)	(466)	(233)	(88)	(466)	0	0.0%	
Net Expenditure	0	0	0	171	0	0	0.0%	
Directorate Summary								
Net Expenditure	296,893	296,622	148,311	168,971	299,883	3,261	1.1%	
Net Income	(287,649)	(289,249)	(144,621)	(148,718)	(292,510)	(3,261)	1.1%	
Net Variance	9,244	7,373	3,690	20,253	7,373	0	0.0%	

Corporate Monthly Budget Monitoring		Original Budget	Current Budget	Budget to Date	Hard Comms	Actuals	Current Forecast	Variance Current Forecast v. Current Budget	% Variance Current Forecast v. Current Budget	Explanation of any variance that is considered to be significant and all variances greater than £100k
September 2015	HRA	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Service Area: HRA Housing Revenue Account										
INCOME										
DIRECTLY CONTROLLED INCOME BUDGETS										
Dwelling & Non Dwelling Rents										
	Income	-72,900	-72,900	-36,400	0	-36,083	-72,165	735	-1.01%	When setting this budget it was assumed that 200 Right to Buy sales would take place in 2014/15, and 150 in 2015/16. There were actually 255 sales in 2014/15, and the forecast assumes that there will be more than 150 sales this year. As at the end of September 2015, 127 sales had taken place. RISK: Depending on the number of sales that take place this year there may be further pressure on this budget.
	Net Expenditure	-72,900	-72,900	-36,400	0	-36,083	-72,165	735	-1.0%	
Tenant & Leaseholder Service Charges										
	Income	-18,871	-18,871	-15,560	0	-15,972	-19,691	-820	4.35%	Leaseholder Service Charge income is forecast to be higher than budgeted as a result of additional income being received due to the projected number of right to buy sales.
	Net Expenditure	-18,871	-18,871	-15,560	0	-15,972	-19,691	-820	4.3%	
INDIRECTLY CONTROLLED INCOME BUDGETS										
Investment Income Received										
	Income	-225	-225	0	0	-8	-217	8	-3.56%	
	Net Expenditure	-225	-225	0	0	-8	-217	8	-3.6%	
Contributions Towards Expenditure										
	Income	-115	-115	0	0	0	-115	0	0.00%	
	Net Expenditure	-115	-115	0	0	0	-115	0	0.0%	
TOTAL INCOME		-92,111	-92,111	-51,960	0	-52,063	-92,188	-77		

Corporate Monthly Budget Monitoring		Original Budget	Current Budget	Budget to Date	Hard Comms	Actuals	Current Forecast	Variance Current Forecast v. Current Budget	% Variance Current Forecast v. Current Budget	Explanation of any variance that is considered to be significant and all variances greater than £100k
September 2015	HRA	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
EXPENDITURE										
DIRECTLY CONTROLLED EXPENDITURE BUDGETS										
Repair & Maintenance										
	Expenditure	22,298	22,298	11,168	0	10,050	22,118	-180	-0.81%	
	Net Expenditure	22,298	22,298	11,168	0	10,050	22,118	-180	-0.8%	
Supervision & Management	Expenditure	23,623	23,623	13,167		11,919	23,909	286	1.21%	Tower Hamlets Homes collects water bill payments on behalf of Thames Water and receives an element of commission. It is currently forecast that more commission will be received than budgeted, although this is offset by projected lower than budgeted capital fee income due to slippage on the non Decent Homes housing capital programme.
	Net Expenditure	23,623	23,623	13,167	0	11,919	23,909	286	1.2%	
Special Services, Rents, Rates & Taxes	Expenditure	15,690	15,690	6,460	6	3,878	14,863	-827	-5.27%	It is currently forecast that there will be an underspend on HRA buildings insurance. In addition a substantial underspend is forecast on the energy budget due to energy prices being lower than budgeted although this will continue to be closely monitored.
	Net Expenditure	15,690	15,690	6,460	6	3,878	14,863	-827	-5.3%	
INDIRECTLY CONTROLLED EXPENDITURE BUDGETS										
Provision for Bad Debts										
	Expenditure	1,400	1,400	0	0	0	1,400	0	0.00%	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 it is currently anticipated that the full level of provision will not be needed in 2015/16. However, the final position will not be known until the end of the year when the bad debt provision is calculated.
	Net Expenditure	1,400	1,400	0	0	0	1,400	0	0.0%	
Capital Financing Charges										
	Expenditure	29,100	29,100	0	0	0	29,100	0	0.00%	This budget assumes a Revenue Contribution to Capital (RCCO) of just under £10m; if this budget is not all needed to fund the HRA capital programme in 2015/16 then the resulting underspend will carry forward in HRA balances and be earmarked to be used to fund capital in future years.
	Net Expenditure	29,100	29,100	0	0	0	29,100	0	0.0%	
TOTAL EXPENDITURE		92,111	92,111	30,795	6	25,847	91,390	-721	-0.8%	
Contribution from Reserves		0	0	0	0	0	0	0	0.00%	
TOTAL HRA		0	0	-21,165	6	-26,216	-798	-798		

Appendix 4 - Capital Monitoring Q2

	All Years		In Year - 15/16					Future Years	All Years	
	Approved Budget	Spend to 31st March 2015	Revised Budget 15/16	Spend as at Q2	Projected Spend	Projected Variance	Spend (%)	Total Future Budget	Projected Spend	Variance
	£m	£m	£m	£m	£m	£m	%	£m	£m	£m
Adults' Care Services	1.289	0.874	0.415	0.000	0.415	0.000	0%	0.000	1.289	0.000
Children's Services	114.440	63.776	13.874	3.415	13.897	0.023	25%	36.790	114.440	0.000
Communities, Localities and Culture	63.425	41.557	14.094	1.442	14.026	-0.068	10%	7.772	63.424	0.000
Development & Renewal	29.371	18.918	5.794	2.086	4.868	-0.925	36%	4.659	29.371	0.000
Building Schools for the Future	332.146	331.131	1.014	-0.302	1.014	0.000	-30%	0.000	332.146	0.000
HRA	430.717	194.208	83.731	20.283	78.835	-4.897	24%	152.778	430.718	0.000
Corporate	12.000	9.496	0.350	0.000	0.350	0.000	0%	2.154	12.000	0.000
Grand Total	983.388	659.960	119.272	26.924	113.405	-5.867	23%	204.154	983.388	0.000

Appendix 4 - Quarter 2 Capital Monitoring 2015-16

	All Years		In Year - 15/16					Future Years (FY)		FY Total	All Years			
	Approved Budget	Spend to 31st March 2015	Revised Budget 15/16	Spend to Q2	Projected Spend	Projected Variance	2015/16 Spend (%)	REASONS FOR CURRENT YEAR VARIANCES	16/17	17/18 Onwards	Budget	Projected Spend	Variance	Variance %
	A	B	C	D	E	E-C	D/C		F	G	H = F+G	I	I-A	
	£m	£m	£m	£m	£m	£m	%		£m	£m	£m	£m	£m	%
Adults' Care Services														
Mental health services	0.167	0.106	0.061	-	0.061	0.000	0%	Delayed start to new project	-	-	-	0.167	-	0%
E-Marketplace purchase and delivery	0.074	0.059	0.015	-	0.015	- 0.000	0%	Remaining budget carried forward from 2014/15. To be reviewed.	-	-	-	0.074	-	0%
Tele Care/Telehealth Equipment	0.400	0.205	0.195	-	0.195	- 0.000	0%	Main spend to be incurred in Quarter 4	-	-	-	0.400	-	0%
Development of Learning Disability Hubs	0.508	0.504	0.004	-	0.004	0.000	0%	Budget represents Final Account payment - not due until Quarter 4	-	-	-	0.508	-	0%
Occupational Therapy Suite	0.140	-	0.140	-	0.140	-	0%	Works to start Nov/Dec 15 - spend to occur in Quarter 4	-	-	-	0.140	-	0%
ADULTS' TOTAL	1.289	0.874	0.415	-	0.415	- 0.000	0%		-	-	-	1.289	-	0%
Children's Services														
Condition & Improvement	5.519	2.781	2.160	0.306	2.160	-	14%	Slippage on programming of works	0.578	-	0.578	5.519	-	0%
Bishop Challoner - Community Facilities	0.600	-	0.025	-	0.025	-	0%	Project reviewed, feasibility underway	0.575	-	0.575	0.600	-	0%
Universal Free School Meals - Kitchen Upgrade	0.384	0.316	0.068	0.000	0.068	0.000	0%	Works mainly complete - budget to be reviewed	-	-	-	0.384	-	0%
Basic Need/Expansion	101.459	55.806	10.169	2.788	10.190	0.021	27%	Slippage but schemes on site with spend in quarters 3 and 4	27.484	8.000	35.484	101.459	-	0%
Primary Capital Programme	4.844	4.704	0.140	0.112	0.142	0.002	80%	Final account payments on settlement	-	-	-	4.844	-	0%
Revenue-funded Schemes	0.010	-	0.010	-	0.010	-	0%	Final account settled via THH, awaiting re-charge	-	-	-	0.010	-	0%
Provision for 2 Year Olds	1.624	0.169	1.302	0.209	1.302	-	16%	Slippage on programme	0.153	-	0.153	1.624	-	0%
CHILDREN'S TOTAL	114.440	63.776	13.874	3.415	13.897	0.023	25%		28.790	8.000	36.790	114.440	-	0%

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All Years		In Year - 15/16						Future Years (FY)		FY Total	All Years			
Approved Budget	Spend to 31st March 2015	Revised Budget 15/16	Spend to Q2	Projected Spend	Projected Variance	2015/16 Spend (%)	REASONS FOR CURRENT YEAR VARIANCES	16/17	17/18 Onwards	Budget	Projected Spend	Variance	Variance %	
A	B	C	D	E	E-C	D/C		F	G	H = F+G	I	I-A		
£m	£m	£m	£m	£m	£m	%		£m	£m	£m	£m	£m	%	
Communities, Localities & Culture (CLC)														
Transport														
Transport for London (TfL) schemes including safety, cycling and walking	22.519	13.026	3.643	1.073	3.643	-	29%	Principal Road Maintenance (PRM) schemes are awaiting the final invoices for the Manchester Road scheme and then the other two PRM scheme can proceed so that the funding can be re-allocated to ensure no overspend is incurred (Total 301k). Some of these schemes are being managed concurrently with some of the Developer funded schemes and the comments below in that section are applicable here. The works programme is under review. The carry forward projects are being reviewed once again with outstanding invoices being chased up so that final fee postings can be made and the projects closed.	3.384	2.465	5.849	22.519	-	0%
Public Realm improvements	3.501	1.411	2.090	- 0.027	2.090	-	-1%	£1.5m street lighting project is the main constituent of this group. This project has commenced. A programme has been agreed and orders placed, with £577k committed works spend to date, invoices being pursued. The balance of this budget figure is the 2015/16 allocation for the Depot Strategy project. The scope of works is under review and the forecast of expenditure will be changed to reflect the revised scope of works.	-	-	-	3.501	-	0%
Bartlett Park Masterplan - Highways	1.732	0.313	0.400	0.090	0.400	-	22%	Highways works complete. The work programme is being reviewed. Currently out to tender, re-profiled spend for Q4 and future years.	1.019	-	1.019	1.732	-	0%
Highway improvement programme	3.084	3.084	-	-	-	-	N/A		-	-	-	3.084	-	0%
Developers Contribution	7.171	3.194	3.977	0.144	3.977	-	4%	Still awaiting final invoices against the funding carried over into 2015/16. Project Managers chasing whereabouts, final fee charges will then be posted and these projects will then be closed. For the new schemes added to the 2015/16 programme, estimates are being reviewed and invitations to tender will be going out, as appropriate. Works schedules will then be agreed and revised forecasts of expenditure will be prepared accordingly.	-	-	-	7.171	-	0%
OPTEMS (Olympic Park Transport and Environmental Management Scheme)	0.963	0.766	0.197	0.014	0.197	-	7%	Certain projects in this group have been completed and final costs agreed with LLDC (London Legacy Development Corporation) who are now responsible for the OPTEMS projects. Invoices have been issued but there are some final adjustments to be made to the project costs and then the financial codes will be closed. Staff changes has led to a review of the management of these schemes. Head of Engineering now looking after these schemes and a revised programme and spread of expenditure is under discussion with LLDC.	-	-	-	0.963	-	0%
Transport Total	38.969	21.794	10.307	1.294	10.307	-	13%		4.403	2.465	6.868	38.969	-	0%
Parks														
Millwall Park/Island Gardens	0.206	0.203	0.003	-	0.003	-	0%		-	-	-	0.206	-	0%
Poplar Park	0.201	0.165	0.036	-	0.036	-	0%		-	-	-	0.201	-	0%
Schoolhouse Lane Multi Use Ball Games Area	0.100	0.093	0.007	-	0.007	-	0%		-	-	-	0.100	-	0%
Victoria Park Masterplan	10.071	10.071	-	-	-	-	N/A		-	-	-	10.071	-	0%


All Years		In Year - 15/16						Future Years (FY)		FY Total	All Years			
Approved Budget	Spend to 31st March 2015	Revised Budget 15/16	Spend to Q2	Projected Spend	Projected Variance	2015/16 Spend (%)	REASONS FOR CURRENT YEAR VARIANCES	16/17	17/18 Onwards	Budget	Projected Spend	Variance	Variance %	
A	B	C	D	E	E-C	D/C		F	G	H = F+G	I	I-A	%	
£m	£m	£m	£m	£m	£m	%		£m	£m	£m	£m	£m	%	
Victoria Park sports hub	1.752	0.368	1.384	0.022	1.315	- 0.069	2%	Work started on site Monday 14th September 2015. Work is currently 2 weeks in advance of programme. However it was found that both the water and electrical supplies were inadequate for the existing provision and the proposed upgraded facility. At present surveys are taking place to identify the most cost effective way to upgrade both services. This may delay the overall delivery of the building towards the later phase of the works. The upgrading of the electrical and water supplies may have an overall impact on the overall project budget.	-	-	-	1.752	-	0%
Victoria Park - Changing Block Extension & Upgrade	0.354	0.354	-	-	-	-	N/A	-	-	-	0.354	-	0%	
Pennyfields	0.045	0.045	-	-	-	-	N/A	-	-	-	0.045	-	0%	
Christ Church Gardens	0.350	-	0.350	-	0.350	-	0%	Pending legal resolution	-	-	-	0.350	-	0%
Mile End Hedge	0.165	0.113	0.052	0.022	0.052	-	43%	-	-	-	0.165	-	0%	
Trees - Boroughwide	0.021	0.021	-	-0.002	-	-	N/A	-	-	-	0.021	-	0%	
Conversion of Lawn area to York stone paving	0.055	0.036	0.019	0.015	0.019	-	79%	-	-	-	0.055	-	0%	
Cemetery Lodge	0.071	0.002	0.069	0.044	0.069	-	64%	-	-	-	0.071	-	0%	
Albert Gardens	0.025	0.011	0.015	-0.005	0.015	-	-32%	Awaiting final invoices.	-	-	-	0.025	-	0%
Parks total	13.415	11.480	1.934	0.096	1.866	- 0.069	5%		-	-	-	13.415	-	0%
Culture and major projects														
Tennis courts	0.233	0.137	0.096	0.004	0.096	-	4%	Proceeding in accordance with project plan.	-	-	-	0.233	-	0%
Mile End Stadium Track resurfacing and Astro Turf	0.376	0.245	0.131	-	0.131	-	0%	Project reprogrammed to commence in quarter 4.	-	-	-	0.376	-	0%
Public Art Projects	0.250	0.011	0.219	-	0.219	-	0%	Project scope of works under review. Project expenditure subject to that review	0.020	-	0.020	0.250	-	0%
Mile End Park Capital	0.212	0.212	-	-0.000	-	-	N/A	-	-	-	0.212	-	0%	
Bancroft Library Phase 2b	0.645	0.493	0.153	0.009	0.153	-	6%	Still awaiting receipt of S106 funding.	-	-	-	0.645	-	0%
Watney Market Ideas Store	4.401	4.348	0.053	0.054	0.053	-	101%	Final payment made.	-	-	-	4.401	-	0%
St Georges Pool	0.106	0.030	0.076	-	-	-0.076	0%	Balance of funding to transfer to John Orwell project.	-	-	-	0.106	-	0%
Brick Lane Mural	0.045	-	0.045	-	0.045	-	0%	Subject to PCOP (Planning Contributions Overview Panel) approval.	-	-	-	0.045	-	0%
Banglatown Art Trail & Arches	2.021	1.500	-0.000	-0.019	-0.000	-	0%	-	0.521	-	0.521	2.021	-	0%
Stepney Green Astro Turf	0.451	0.431	0.020	0.001	0.020	-	5%	Now on site. Profile to spend in quarters 3 and 4	-	-	-	0.451	-	0%
John Orwell Sports Centre	0.296	0.096	0.200	0.003	0.276	0.076	1%	Contract now let. Profile to spend in quarters 3 and 4	-	-	-	0.296	-	0%
Culture and Major projects total	9.036	7.502	0.993	0.052	0.993	- 0.000	5%		0.541	-	0.541	9.036	-	0%
Other														
CCTV Improvement and Enhancement	0.601	0.440	0.060	-	0.060	-	0%	Pending PID (project initiation document) sign off.	0.101	-	0.101	0.601	-	0%
Generators at Mulberry Place	0.250	0.241	0.009	-	0.009	-	0%	Works complete. Invoice to be paid.	-	-	-	0.250	-	0%
ICT Solution - Handheld Devices	0.550	-	0.550	-	0.550	-	0%	Awaiting project plan, resource plan and detailed timetable from Agilisys.	-	-	-	0.550	-	0%
Contaminated land survey and works	0.603	0.099	0.242	-	0.242	-	0%	Survey work out to tender.	0.262	-	0.262	0.603	-	0%
Other Total	2.004	0.781	0.861	-	0.861	-	0%		0.363	-	0.363	2.004	-	0%
CLC TOTAL	63.425	41.557	14.094	1.442	14.026	- 0.069	10%		5.307	2.465	7.772	63.424	-	0%

All Years		In Year - 15/16						Future Years (FY)		FY Total	All Years			
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A	B	C	D	E	E-C	D/C		F	G	H = F+G	I	I-A	%	
£m	£m	£m	£m	£m	£m	%		£m	£m	£m	£m	£m	%	
Development & Renewal (D&R)														
Millennium Quarter	0.387	0.061	0.326	-	0.326	-	0%	-	-	-	0.387	-	0%	
Bishops Square	0.264	0.200	0.064	-	0.064	-	0%	-	-	-	0.264	-	0%	
Town Centre & High Street Regeneration	0.067	0.068	- 0.000	-	-	0.000	0%	-	-	-	0.067	-	0%	
Regional Housing Pot	7.080	6.399	0.681	0.010	0.681	-	1%	-	-	-	7.080	-	0%	
High Street 2012	8.825	7.308	1.517	1.358	1.400	- 0.117	90%	-	-	-	8.825	-	0%	
Disabled Facilities Grant	4.742	3.045	0.967	0.494	0.967	-	51%	0.730	-	0.730	4.742	-	0%	
Private Sector Improvement Grant	1.866	0.609	1.257	0.055	0.500	- 0.757	4%	Resources are ring-fenced and any underspends will be carried forward into 2015/16 to fund ongoing commitments.	-	-	-	1.866	-	0%
Installation of Automatic Energy Meters	0.107	0.107	-	-	-	-	N/A	-	-	-	0.107	-	0%	
Facilities Management (DDA works - Disability Discrimination Act)	0.074	0.022	0.052	-	-	- 0.052	0%	-	-	-	0.074	-	0%	
Community Buildings Support Fund	0.521	0.499	0.023	0.023	0.023	0.000	100%	This project is currently under review, and it is not forecast that there will be any further spend in 2015/16.	1.479	-	-	0.521	-	0%
Community Facilities	0.650	0.580	0.070	-	0.070	-	0%	-	-	-	0.650	-	0%	
S106 Schemes	4.787	0.021	0.838	0.146	0.838	-	17%	3.929	-	3.929	4.787	-	0%	
D&R TOTAL	29.371	18.918	5.794	2.086	4.868	- 0.926	36%	6.138	-	4.659	29.371	-	0%	
Buildings Schools for the Future (BSF)														
BSF Design and Build Schemes	311.381	310.123	1.257	- 0.371	1.257	-	-29%	-	-	-	311.381	-	0%	
ICT Infrastructure schemes	18.615	19.082	- 0.468	0.069	- 0.468	-	-15%	-	-	-	18.615	-	0%	
Water BSF	2.150	1.926	0.224	-	0.224	-	0%	-	-	-	2.150	-	0%	
BSF Total	332.146	331.131	1.014	- 0.302	1.014	-	-30%	-	-	-	332.146	-	0%	

	All Years		In Year - 15/16					Future Years (FY)		FY Total	All Years			
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	A	B	C	D	E	E-C	D/C		F	G	H = F+G	I	I-A	
	£m	£m	£m	£m	£m	£m	%		£m	£m	£m	£m	£m	%
Housing Revenue Account (HRA)														
Decent Homes Backlog	184.987	122.974	52.013	16.024	49.000	- 3.013	31%		10.000	-	10.000	184.987	-	0%
Housing Capital Programme	63.297	28.503	6.794	0.057	5.000	- 1.794	1%	In light of the summer budget announcements and the need to maximise the use of one for one receipts, and the stock condition survey that is currently being undertaken, uncommitted elements of the HRA capital programme are being reviewed.	14.000	14.000	28.000	63.297	-	0%
Ocean Estate Regeneration	27.870	27.013	0.050	- 1.708	0.050	- 0.000	-3402%	The Ocean retail project is subject to an imminent member decision, which will shape the timeline for procurement of a contractor. The forecast assumes that a contractor will be appointed in mid to late February.	0.806	-	0.806	27.870	-	0%
Blackwall Reach	14.419	10.615	3.805	0.928	3.805	-	24%	An increase in property values as a result of the buoyant property market has placed significant pressure on the costs of this scheme. Projected costs are being reviewed as part of the 2016-17 budgetary process, together with an assessment of the likely additional resources that the Council will generate from 'overage' receipts on the scheme.	-	-	-	14.419	-	0%
Fuel Poverty and Insulation Works on HRA Properties	4.307	1.025	3.282	0.878	3.282	-	27%		-	-	-	4.307	-	0%
New Affordable Housing at Bradwell St Garages	3.058	1.968	1.090	0.809	1.090	-	74%		-	-	-	3.058	-	0%
New Affordable Housing -Ashington Estate East	13.920	0.392	0.065	0.065	0.065	-	100%	Following consideration of the 'Housing Resources and Capital Delivery' report at Cabinet on October 6th, the Ashington East new build project is currently being reviewed and no further expenditure in 2015/16 is forecast.	13.463	-	13.463	13.920	-	0%
New Affordable Housing -Extensions	3.610	0.309	3.301	0.267	3.211	- 0.090	8%		-	-	-	3.610	-	0%
New Affordable Housing -Watts Grove	27.198	0.591	12.385	2.875	12.385	-	23%		13.592	0.630	14.222	27.198	-	0%
New housing supply - Local Growth Fund	11.289	0.016	-	-	-	-	N/A	At its meeting on October 6th 2015, the Mayor in Cabinet agreed to return the additional HRA borrowing capacity awarded for the new build schemes at Jubilee St & Baroness Rd, and to use one for one receipts as a funding source. The schemes are being revised and no further expenditure in 2015/16 is forecast.	11.273	-	11.273	11.289	-	0%
New housing supply - retained 1-4-1 RTB receipts	20.914	0.028	-	0.001	0.001	0.001	N/A		13.886	7.000	20.886	20.914	-	0%
New housing supply - Housing Covenant	26.868	0.020	-	-	-	-	N/A	At its meeting on October 6th 2015, the Mayor in Cabinet agreed to return the GLA grant awarded for the new build schemes at Hereford St & Locksley Estate, and to use one for one receipts as a funding source. The schemes are being revised and no further expenditure in 2015/16 is forecast.	25.254	1.594	26.848	26.868	-	0%
HRA indicative schemes - Buybacks	27.280	-	-	-	-	-	N/A		13.640	13.640	27.280	27.280	-	0%
Short Life Properties	1.700	0.753	0.947	0.088	0.947	-	9%		-	-	-	1.700	-	0%
HRA Total	430.717	194.208	83.731	20.283	78.835	- 4.897	24%		115.914	36.864	152.778	430.717	-	0%

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A	B	C	D	E	E-C	D/C		F	G	H = F+G	I	I-A		
£m	£m	£m	£m	£m	£m	%		£m	£m	£m	£m	£m	%	
Resources Directorate														
Whitechapel Civic Centre	12.000	9.496	0.350	-	0.350	-	0%	Following the acquisition of the former Royal London Hospital site in January 2015, the Mayor in Cabinet agreed that the then uncommitted sum of approximately £2.5m be used to develop options to RIBA Stage 2 level. The capital estimate for this was rescinded as part of the July 2015 Cabinet decision. On 3rd November the Mayor in Cabinet agreed that a revised capital estimate of £3.35 million be adopted to develop the proposals to RIBA Stage 3. At this stage it has been assumed that £0.350m will be spent this year.	2.154	-	2.154	12.000	-	0%
Corporate Total	12.000	9.496	0.350	-	0.350	-	0%		2.154	-	2.154	12.000	-	0%
Total	983.387	659.960	119.272	26.924	113.404	- 5.868	0%		158.303	47.329	204.154	983.387	-	0.0%

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<p>Non-Executive Report of the:</p> <p>Overview and Scrutiny Committee</p> <p>4th January 2016</p>	 <p>TOWER HAMLETS</p>
<p>Report of: Melanie Clay, Corporate Director for Law, Probity and Governance</p>	<p>Classification: Unrestricted</p>
<p>Six Month Strategic Performance Monitoring report</p>	

Summary


The attached monitoring report details the Council's progress in delivering activities within the Strategic Plan and performance for Strategic Measures at the six month stage. The report will be considered by Cabinet on 5th January.

Recommendations:

The Overview and Scrutiny Committee is recommended to:

1. Review progress in delivering the Strategic Plan at the 6 month stage; and
2. Review the performance of the Strategic Measures at the 6 month stage.

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Cabinet 5 th January 2016	 TOWER HAMLETS
Report of: Melanie Clay, Director of Law, Probity and Governance	Classification: Unrestricted
Six Month Strategic Performance Monitoring report	

Lead Member	Mayor John Biggs
Originating Officer(s)	Louise Russell, Service Head Corporate Strategy and Equality
Wards affected	All Wards
Key Decision?	No
Community Plan Theme	One Tower Hamlets

Executive Summary

This monitoring report details the Council's progress in delivering activities within the Strategic Plan and performance for Strategic Measures at the six month stage.

Recommendations:

The Mayor in Cabinet is recommended to:

1. Review progress in delivering the Strategic Plan at the 6 month stage (appendix 1); and
2. Review the performance of the Strategic Measures at the 6 month stage (appendix 2)

1. REASONS FOR THE DECISIONS

- 1.1 This monitoring report details the Council's progress in delivering activities within the Strategic Plan and performance for Strategic Measures at the six month stage.
- 1.2 The Mayor in Cabinet is asked to:
- Review progress in delivering the Strategic Plan at the 6 month stage (appendix 1); and
 - Review the performance of the Strategic Measures at the 6 month stage (appendix 2)

2. ALTERNATIVE OPTIONS

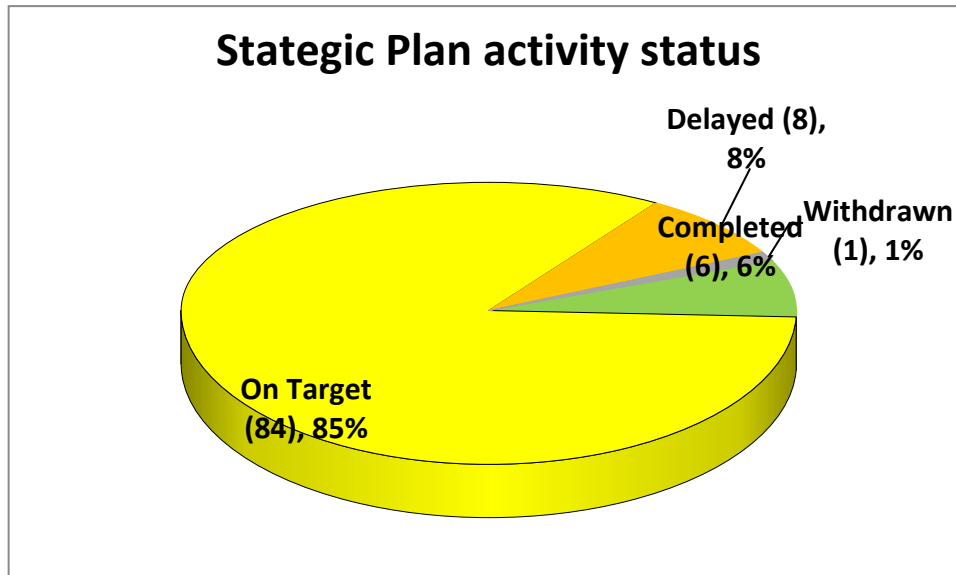
- 2.1 The Council reports its strategic performance. Significant variations, trends and corrective action are reporting in the body and appendices of the report. No alternative action is considered necessary beyond that included below and this report is produced to ensure that Members are kept informed about decisions made under the delegated authority.

3. DETAILS OF REPORT

STRATEGIC PLAN 2015/16

- 3.1 The council's performance management and accountability framework requires CMT and members to consider our progress against Strategic Plan activities every 6 months. This section provides a monitoring update for the first 6 months of the 2015/16 Plan.
- 3.2 All activities within the Strategic Plan have been monitored and are included in **Appendix 1**. The following criteria are used to report on the status of activities:
- Completed (Green) - where an activity has been completed.
 - On Target (Gold/Amber) - where an activity is not due for completion yet, and managers consider that progress is on track to meet the deadline. The percentage completed is given to provide an indication of the work already carried out.
 - Delayed (Orange) - where an activity has missed its deadline or is assessed as likely to miss its deadline as of quarter 2. If an activity is delayed, further information will be provided, including what is being done to rectify the situation; and when the activity will be completed.

- 3.3 There are 99 activities in the Strategic Plan. 91% of these activities are either complete or on target to complete on time; the council is on track to delivering against its strategic objectives this year.
- 3.4 In total 6 (6%) of activities are completed, 84 (85%) are on target with 8 (8%) activities delayed.



- 3.5 Overall performance in delivering against the Strategic Plan is strong, with several activities complete, some earlier than anticipated, including:
- 3.6 **Increase the number of children achieving 5 A* to C GCSE grades including English and maths.** This activity has been achieved for the 2014/2015 academic year. The overall provisional data (from Summer 2015) shows that 63.4% pupils achieved 5 A* to C GCSEs, compared to 59.7% in the previous year. This is also higher than the national average of 52.8%.
- 3.7 **Work with the Police and Mayor for London to effectively combat crime and ASB.** This activity is now complete ahead of its March 2016 target. It includes further increasing the number of Tower Hamlets Enforcement Officers (THEOs) through generic working practices, combining all uniformed activities within Safer Communities, and undertaking a review of the deployment and performance of the Partnership Police force.
- 3.8 **Improve support to Carers and Implement the Care Act** These activities are complete including the commissioning of a suitable service that delivers carers' assessments as per the Council's duty under the Care Act; developing a new Carers Plan; and working with the voluntary sector to provide employment and respite support for carers.

8 activities (8%) have been flagged as being delayed or with a number of delayed milestones (Orange). Further information is provided below.

- 3.9 **Seek to mitigate homelessness and improve housing options.** There has been some delays to in-year milestones resulting from the restructuring of services. A report will be presented to Cabinet in January 2016 on selective licensing for the private rented sector. The existing homelessness statement action plan is being revisited to be strengthened and more reflective of priorities.
- 3.10 **Explore options to establish a not for profit lettings agency to improve standards for private renters.** Slippage in some milestones has been caused by competing work priorities and recruitment. Sub-regional discussions are underway, and a project officer will be appointed by the East London Housing partnership to develop proposals.
- 3.11 **Support high quality early years' provision, expand free early education places of high quality, including for disadvantaged two-year-olds.** The delay relates to work to improve information and support for parents to enable them to access places at local provision. There are also currently procurement-related barriers that prevent the Early-Years' service from opening childcare places at Children's Centres and other council buildings. Action is taking place at a senior level to address this.
- 3.12 **Develop Progressive Partnerships.** The delay of some milestones relates to service restructure. The service continues to explore partnership arrangements which benefit local residents. These include cross borough work, funding partnerships and agreements with key stakeholders in the area. Partnership work with THHF continues, and outstanding action plans of work are being finalised.
- 3.13 **Develop opportunities for growth and sustainability in local commercial districts.** The development of a local shop campaign is on track. However, milestones to review economic information for business areas, develop high street indicators, develop a healthy high street policy, and work with local residents and traders to develop a vision for high streets / town centres are delayed. There is a programme of work on town centres supported by funding secured through the New Homes Bonus top-slice. It is expected that work will progress imminently following a restructure of the Economic Development service.

- 3.14 **Work with people with drug and alcohol dependencies, commissioning effective treatment provision, to break the cycle of substance misuse.** The drug and alcohol service re-provisioning has been delayed by budget decisions, discussions relating to service specification, and a restarted pre-qualification questionnaire process following issues with the bids submitted. Further work is being undertaken to progress this activity.
- 3.15 **Develop the strategic ICT partnership.** The ICT Strategy is being revised to include a Digital Strategy, Technology Roadmap and Business Intelligence Framework. All of these documents should be published and signed off by the end of February. The XP migration programme is proceeding, and is due to be complete in January 2016.
- 3.16 **Make better use of our buildings and other public assets.** Milestones relating to updating the Asset Strategy and establishing a charging and letting policy for community buildings are delayed. A Civic Centre update was presented to Cabinet in November 2015, and will be followed by the Asset Strategy in December 2015.
- 3.17 One activity has been 'withdrawn' as it is subject to further executive discussion and direction: **Review opportunities for localised service delivery.**

STRATEGIC PERFORMANCE MEASURES

- 3.18 The Strategic Measures enable the Council to monitor progress against its priorities outlined in the Strategic Plan. The measures are monitored on a quarterly basis by CMT and members.
- 3.19 **Appendix 2** illustrates the latest performance against our Strategic Measures. Performance against the current stretching target is measured as either 'Red', 'Amber' or 'Green' (RAG). Should performance fall below the minimum expectation – indicated as the dotted red line - it is marked as 'Red'. Should it be at or better than the minimum standard, but below the target – indicated as the solid green line - it is 'Amber'. Where performance is at or better than the target, it is 'Green'. Performance is also measured against the equivalent quarter for the previous year, as a 'direction of travel'. Where performance is deteriorating compared to the same time last year, it is indicated as a downward arrow ↓; if there is no change (or less than 5% change, or no statistically significant change for survey measures) it is neutral ⇔; and where performance has improved compared to the previous year, it is indicated as an upward arrow ↑.

2014/15 Final Outturn Reporting Update

- 3.20 Since the year end performance reporting was undertaken, the final outturn for the following outstanding performance measures are now available, and is included in Appendix 2.

Percentage of overall council stock that is non-decent – by the end of the 2014/15 financial year, 25.06 percent of the overall council housing stock was non-decent. The minimum expectation target of 23.78 percent was missed, however there has been a strong improvement compared to the previous financial year when over 48 percent of council housing stock was non-decent.

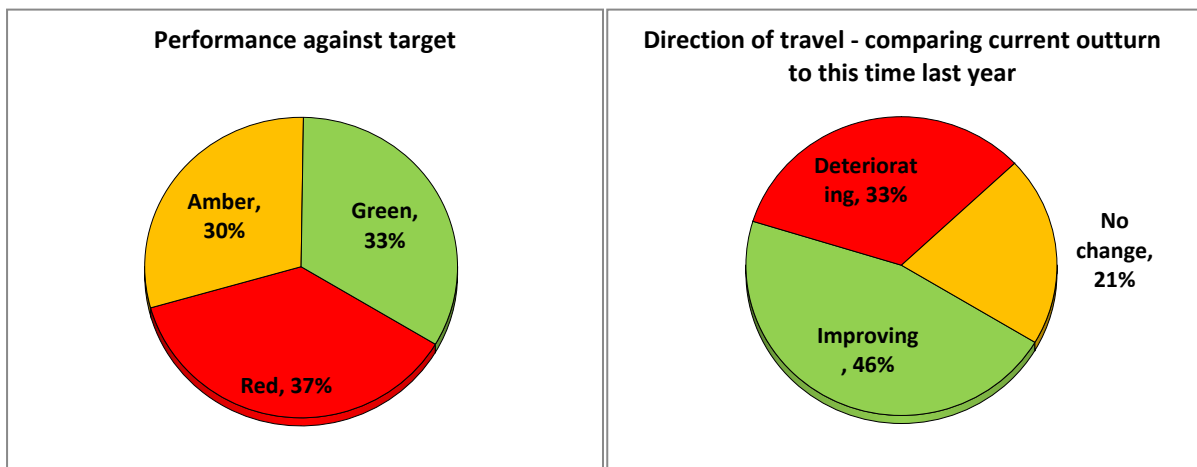
Social Care related quality of life

This measure is an average quality of life score based on responses to the Adult Social Care Survey. Tower Hamlets' final performance at year end (2014-15) was 18.2 out of maximum possible score of 24. Previous year's score was 18.5 (2013-14). The current year (2014-15) average social care-related quality of life was lower than the minimum expectation and target. This is because of fewer overall survey responses compared to the previous year's survey, and this impacted the number of responses received for this composite measure. This measure uses responses to survey questions covering eight domains: control, dignity, personal care, food and nutrition, safety, occupation, social participation and accommodation.

Strategic Measures – Quarter 2 (July-September 2015)

- 3.21 The number of Strategic Measures available for reporting fluctuates between periods due to the different reporting frequencies of the measures. Of the 56 measures in the set, 39 are reportable this quarter (including one previously outstanding 2014/15 final outturn and Quarter 1 data).
- 3.22 For new or significantly changed measures, it is not usually possible to measure direction of travel (because previous quarters are not available). As a result, the proportions allocated to each direction arrow are based on a total of 39. For performance against target (RAG status), proportions are based on 24 measures.

- 9 measures (33%) are meeting or exceeding their target (Green), with seven of these an improvement from last year (↑) and two remaining unchanged (↔);
- 8 (30%) are above the minimum expectation but below the target (Amber), six of which are improving (↑), and performance for two has deteriorated (↓) compared to last year's performance;
- 10 (37%) are below the standard target (Red), with three improving from last year (↑), no change for three measures (↔), and four deteriorating (↓)
- Overall, 12 indicators do not have targets and so no RAG can be provided.



3.23 There are several strategic performance measures which report on a quarterly basis but Q2 data is currently not available due to a time lag in reporting. Q1 data has been provided in the report and appendix. These are:

- Number of Smoking Quitters;
- Homelessness Prevention; and
- Percentage of household waste sent for reuse, recycling and composting.

Performance Summary

The following sections detail our performance under two key headings:

- High performance and areas of improvement
- High risk areas

Good Performance and Areas of Improvement – Quarter 2

3.24 Measures that exceeded their target or have improved compared to quarter 2 last year include:

Percentage of council tax collected performance is 49.3 percent; the target has been exceeded by 0.8 percentage points.

Percentage of non-domestic rates collected collection rate is 57.33 percent at the quarter 2 stage; the target has been exceeded by 7.43 percentage points.

Number of affordable social rented housing completions for family housing (gross) 235 homes were delivered by the end of quarter 2; two homes higher than the target.

Lets to overcrowded households 647 overcrowded households were rehoused; 172 more than the target.

Early Years Foundation Profile provisional results show that 62 percent of children in the age range achieved 'a good level of development'. The minimum expectation was exceeded, and there has been a seven percentage point improvement compared to last year's results.

Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths Provisional results show that 63.4 percent of pupils achieved this standard. The minimum expectation was exceeded and the result represents a 3.7 percentage point improvement compared to last year's results.

16-19 year olds who are not in education, employment or training (NEET) (%) 4.9 percent of 16-19 year olds were NEET in August (most up to date data); better than target.

Time to adopt the average time between a child entering care and moving in with an adoptive family was 516 days, 66 days lower than the target of 582.

BME adoptions the percentage of ethnic minority background children leaving care who are adopted was 8.10 percent, 0.10 percentage points higher than the target.

High Risk Areas – Quarter 2

- 3.25 As part of the monitoring of our performance each quarter, analysis is undertaken to identify those measures at risk of not achieving their annual targets. Measures which have not met their minimum expectation at Q2 and where performance is worse than this point last year are set out below.

Performance Review Group will consider each of these further (alongside all off-track measures) and whether additional remedial action is required.

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

At the end of September 2015 the average days lost per employee (in the rolling 12-month period) was 8.45 days. This was 0.95 days above the minimum expectation of 7.5 days and it represents a slight decrease of 0.04 (0.42%) compared to last month, but an increase of 1.22 (14.48%) days compared to the same period last year. HR are implementing a number of activities to support reductions in sickness absence cross-council following a request from People Board Strategy in May 2015. Briefing sessions for Managers on recording sickness on HR self-service have been on-going with over 60 managers attending so far. The first workshop on handling difficult conversations in the context of managing sickness absence has taken place and further workshops are planned for November, December and January. It was agreed that every Corporate Director, Service Head and Senior Manager would have a sickness target set as part of the PDR process; this is being picked up by managers in the 6 month review cycle. A new sickness report is being piloted in Children's and Adults directorates and following the imminent review of this pilot will be rolled out to all directorates.

3.27 Percentage of household waste sent for reuse, recycling and composting

The provisional outturn at this point in the year is off target due to specific regulatory and market forces, but measures are in place to promote and facilitate improved levels by the year end. Compared to other London councils Tower Hamlets performs well for dry recyclates and is in the top quartile on this measure.

Recent changes to regulations have affected every local authority and place a requirement on Materials Recovery Facilities (MRFs) to adopt a specific sampling methodology and to make public (via Environment Agency reporting) their throughput volumes of the various types of recyclate. This requires each MRF to establish the quality of materials that they receive and process. In addition the recyclate market has been impacted by economic conditions which mean that the value of materials in the recyclable stream has dropped significantly, affecting prices and demand, especially for low grade materials. This has made the MRF contractors more vigilant in terms of what they accept from councils, so more of the waste sent for recycling has been rejected as being contaminated; this rejected waste is sent for processing to generate energy and does not contribute towards recycling targets.

Clean, Green & Highways, alongside the Veolia Outreach and Education Team, are currently working closely with registered providers to tackle and prevent contamination and increase the quality and quantity of recycling collected from estates. A new communications campaign to compliment this work and increase participation is being rolled out during November/December. In addition, work is being carried out to encourage households to take part in the food waste collection scheme in houses. Early indications show the recycling rate is improving and it is expected that targets will be met by the end of the year and that further improvement will be achievable next year.

- 3.28 **Level of street and environmental cleanliness (graffiti)** Levels of graffiti are determined through tranche surveys of council and RSL land and the most recent survey recorded levels above the target set for this year.

Whilst a standard inspection methodology is used to collect the tranche data, the specific locations that are sampled will have an impact on the performance recorded which may not reflect the full picture across the borough. The recent tranche inspections were carried out in wards that included Whitechapel and Spitalfields and Bangla Town. These wards are known to have the most challenging graffiti issues, on top of which seasonal factors mean that incidents of graffiti are generally higher over the first part of the year, so it is not a surprise that higher levels were recorded and this has skewed the result for this period.

This measure includes performance on land that is managed by the RSLs over which the council has no direct control. The services are working hard to engage the RSLs on a range of issues and officers are arranging a conference for early 2016 to which all RSLs will be invited to discuss graffiti controls and other public realm issues.

The requirement to reduce cleansing costs, with c.£6m removed from the cleansing contract as part of the MTFP process, required some changes to the way in which the council addresses graffiti. The removal of graffiti on public buildings is no longer a contractual requirement but instead is tackled on a case by case and charged for basis. This is also likely to have had a negative impact in some areas. Nonetheless, when taken as a whole the borough is 93.9% predominantly free of graffiti.

Some of the additional resources allocated via the Mayor's street cleansing programme are being used to tackle graffiti through monitoring, enforcement

on private property, and removal from public places and it is expected that the strategic targets will be met by the end of the year.

- 3.29 **Levels of street and environmental cleanliness (fly-posting)** Performance for the period is just shy of the minimum expectation target of 0.9 percent of surveyed land being subject to flyposting, and the borough is currently 98.9% predominately free of fly-posting. The level of fly posting has dropped from 1.3% to 1.1% since the previous tranche survey and targets are expected to be achieved for this indicator.

This measure includes performance on land that is managed by the RSLs over which the council has no direct control. The services are working hard to engage the RSLs on a range of issues and officers are arranging a conference for early 2016 to which all RSLs will be invited to discuss fly-posting controls and other public realm issues.

A proportion of the funding from the Mayor's street cleansing programme is being targeted to address problematic areas across the borough, and in partnership with Veolia and the enforcement team processes are in place to tackle fly-posting in these areas.

In overall terms the borough is considered to perform well for cleanliness and is a top performing council for controlling litter compared to other London boroughs. The council's clean and green and highways team were recently awarded the silver prize in the large local authority category at the 26th annual CIWM Clean Britain awards. The awards recognise the achievements across all aspects of the waste and resources industry and the council's entry won the silver prize, recognising achievement in keeping the borough's streets and public spaces clean.

4. COMMENTS OF THE CHIEF FINANCE OFFICER

- 4.1 This is a noting report and highlights progress to date in delivering strategic plan activities during the first 6 months of 2015/16. The cost of these activities is funded through the Councils General Fund Revenue and Capital budgets, agreed by full Council on the 5th March 2015. There are no additional financial implications arising from the recommendations within this report.

5. LEGAL COMMENTS

5.1 The report provides performance information. It is consistent with good administration for the Council to consider monitoring information in relation to plans that it has adopted in order to achieve best value.

5.2 When considering its performance, the Council must have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, the need to advance equality of opportunity and the need to foster good relations between persons who share a protected characteristic and those who do not (the public sector equality duty). The Council's targets are formulated by reference to its public sector equality duty and monitoring performance against those targets should help to ensure they are delivered.

6. ONE TOWER HAMLETS CONSIDERATIONS

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

7. BEST VALUE (BV) IMPLICATIONS

7.1 Section 3 of the Local Government Act 1999 requires the Council as a best value authority to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness". Monitoring of performance information is an important way in which that obligation can be fulfilled.

8. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

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

9. RISK MANAGEMENT IMPLICATIONS

9.1 In line with the Council's risk management strategy, the information contained within the Strategic Indicator Monitoring will assist the Cabinet, Corporate Directors and relevant service managers in delivering the ambitious targets set out in the Strategic Plan. Regular monitoring reports will enable Members and Corporate Directors to keep progress under regular review.

10. CRIME AND DISORDER REDUCTION IMPLICATIONS

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

11. SAFEGUARDING IMPLICATIONS

11.1 There are no specific safeguarding implications.

Linked Reports, Appendices and Background Documents

Linked Report

- NONE

Appendices

- Appendix 1 – provides the six month Strategic Plan monitoring
- Appendix 2 – provides a summary of the Strategic Measures

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

- NONE

Officer contact details for documents:

Louise Russell, Service Head Corporate Strategy and Equality, ext. 3267

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A Great Place to Live					
Strategic Priority 1.1: Provide good quality housing and tackle the crisis of affordability					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Increase the availability of affordable housing including family sized housing	Cabinet Member for Strategic Development Jackie Odunoye (D&R)	31/03/2016	On Target	44%	Ongoing priority. 44% of 15/16 milestones complete. Delivery of 1284 affordable homes is expected by the end of the financial year. 220 units were delivered in Q1 and 427 in Q2 totalling 647 units of which 466 were rented. Of the rented homes 235 were family rented units representing 50% of the total produced, and therefore well above the Council's policy target of 45%.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Prepare proposals and plans with developing RPs to agree the number, location, size and timing of their schemes	Jackie Odunoye (D&R)	30/09/2015	On Target	50%	Ongoing. Regular liaison meetings are being held with developing RPs.
Ensure that each planning application has as close to a policy compliant offer of affordable family sized homes	Jackie Odunoye (D&R)	31/03/2016	On Target	50%	Family sized affordable housing is a priority for the Council and as such officers try to achieve as close to a policy compliant mix on every planning application.
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)	31/03/2016	On Target	50%	This is being achieved and future meetings are programmed in diaries.
Participate at the East London Housing Partnership Chief Officer Group and the Housing Directors Meeting at London Councils	Jackie Odunoye (D&R)	31/03/2016	On Target	50%	The Council is represented at a senior level at all meetings of the ELHP.
Support RPs grant applications to the GLA ensuring that quantum of family homes is maximised and rents are affordable, where appropriate	Jackie Odunoye (D&R)	31/03/2016	On Target	50%	All applications are thoroughly checked against S106s and commented upon. Comments and expression of support on the 15-18 Funding Programme were submitted to the GLA within the given timeframes. This will continue with the GLA's Regular Market Engagement bids as part of the 15-18 Programme.
Work with RPs and Planning to increase the number of wheelchair accessible homes including large family sized housing as part of Project 120	Jackie Odunoye (D&R)	31/03/2016	On Target	50%	As part of P120 Occupational Therapists are giving advice on layouts at planning application stage and the P120 list is regularly monitored to ascertain the appropriate size of accessible home required.
Work with RPs and Planning to increase the delivery of affordable housing	Jackie Odunoye (D&R)	31/03/2016	On Target	50%	Delivery of 1284 affordable homes is expected by the end of the financial year. 647 units were delivered ending Q2 of which 466 were rented. Of the rented homes 235 were family rented units representing 50% of the total produced, and therefore well above the Council's policy target of 45%.
Lobby for stronger powers against overseas buyers and empty properties, including undertaking an assessment of the level of 'buy to leave' properties in the borough	Jackie Odunoye (D&R)	31/03/2016	Delayed	0%	Discussions to be held with the Mayor and Lead Member. New post arising from restructure will concentrate on private rented strategic and operational matters and is expected to be recruited to in November 2015.
Establish a Housing Commission focussing on affordability and support for innovative models, such as Community Land Trusts	Jackie Odunoye (D&R)	30/09/2015	On Target	50%	Panel membership and terms of reference broadly agreed. Legal advice on status of Commission as a Cabinet body is being sought, prior to Commission being launched.

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Plan effectively to deliver affordable housing and funding for infrastructure (including provision for education), whilst protecting green space and employment uses	Cabinet Member for Strategic Development, Owen Whalley (D&R)	31/03/2016	On Target	43%	Ongoing priority and 15/16 milestones on track. Cabinet adopted the South Quay masterplan as a SPD in October, delayed by a month due to new Mayoral Elections. The Local Plan preparations are on track. GLA-agreed TH Framework for affordable rent levels applied in all discussions with RPs, however a new Affordability Commission is reviewing affordable rent levels for the Borough. Regeneration schemes are progressed in accordance with Council and statutory requirements - CPO approvals for Bow Bridge, Burdett and Aberfeldy being sought and negotiations continue on the rights of light issues for City Pride / Island Point.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Adopt the South Quay Masterplan as a Strategic Planning Document	Owen Whalley (D&R)	30/09/2015	Completed	100%	This was approved by Cabinet on 6 October 2015.
Include policy reference to the safeguarding and provision of facilities for early years learning within the Local Plan, informed by an evidence paper	Owen Whalley (D&R) / Terry Parkin (CSD)	31/03/2016	On Target	30%	The Local Plan preparation is on schedule. An internal draft of the Local Plan policies will be produced by April 2016, this will include a reference to early years learning, which should be known and confirmed by March 2016.
Present report to DMT reviewing options for securing funding through the planning process for early years learning infrastructure/space	Owen Whalley (D&R)	31/03/2016	On Target	0%	Work will be commenced alongside other infrastructure funding planning due to take place in Q3 and Q4.
Update the planning process, work with developers and RPs to secure new affordable homes at rental levels which are genuinely affordable for those in housing need in Tower Hamlets	Jackie Odunoye (D&R)	31/03/2016	On Target	50%	Currently Framework Rent levels are applied in all discussions with RPs. Borough Framework agreed with GLA which allows flexibility over affordable rents. An Affordability Commission is being undertaken and the Council will decide on rental levels once the Commission is complete and it is understood what the options are.
Prepare, make (with Mayoral sign-off) and co-ordinate CPOs to facilitate land assembly for major regeneration by RP partners (for the delivery of new homes - across all tenures, a new school, new retail /commercial and community facilities)	Jackie Odunoye (D&R)	31/03/2016	On Target	40%	Statement of Reasons being drafted and further approvals being sought from Cabinet/Mayor and Commissioners for Bow Bridge, Burdett and Aberfeldy (Phases 3-6) CPOs.
City Pride / Island Point: subject to Mayoral approval, implement Town and Country Planning Act 1990 powers (s227, 233, 237) to close down rights of light to enable approved regeneration schemes; review requests from other developers	Jackie Odunoye (D&R)	31/03/2016	On Target	50%	Negotiations with affected parties ongoing, only 2 objectors remain.
Review existing planning policies on protecting green space as part of the new draft Local Plan	Owen Whalley (D&R)	31/03/2016	On Target	30%	The Local Plan preparation is on schedule. An internal draft of the Local Plan policies will be produced by April 2016, this will include a policy on protecting green space by March 2016.

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Engage actively with the LLDC to maximise local benefits from the Olympic Legacy and Fish Island Regeneration	Owen Whalley (D&R)	31/03/2016	On Target	50%	Ongoing activity. Objective is delivered through DM officer engagement in LLDC pre-application discussions, provision of formal observations to the LLDC on planning applications affecting Fish Island and Olympic Legacy Area, briefings for Lead Member (also LBTH rep on LLDC Planning Decisions Committee), bi-monthly liaison meetings with LLDC senior planning managers.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Represent the Council's interests in all emerging planning documents being prepared by LLDC	Owen Whalley (D&R)	31/03/2016	On Target	50%	This is on target for this quarter, and for 100% completion by 31 March 2016.
Set up quarterly liaison meetings with LLDC on local planning and regeneration matters	Owen Whalley (D&R)	31/03/2016	On Target	50%	This is on target for this quarter, and for 100% completion by 31 March 2016.
Ensure the Council's views are articulated on all neighbouring borough consultations through the planning application process	Owen Whalley (D&R)	31/03/2016	On Target	50%	This is on target for this quarter, and for 100% completion by 31 March 2016.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Support regeneration at Blackwall Reach and the Ocean Estate	Cabinet Member for Strategic Development Jackie Odunoye (D&R)	31/03/2016	On Target	52%	Blackwall Reach - First new homes occupied in Phase 1a, CPO confirmed for phases 1-3 and progress made on Certificate of Immunity from Listing for Robin Hood Gardens to enable Phase 2 & 3 redevelopment. Ocean for both Regeneration Legacy Management and Block H redevelopment progressing.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Blackwall Reach (BR) disposal of 1-104 Robin Hood Gardens and 1-22 Anderson House to Swan	Jackie Odunoye (D&R)	31/03/2016	On Target	75%	All tenants decanted, 9 homeowners remain inc. 7 in process of moving to new homes at Phase 1a.
BR - decant of council tenants and resident homeowners to 98 new affordable homes in Phase 1a	Jackie Odunoye (D&R)	31/12/2015	On Target	80%	All tenants decanted from Robin Hood Gardens West and Anderson House, some from RHG East and others invited. Resident homeowners with solicitors for Phase 1a new home purchase.
BR - CPO confirmation and vesting for land assembly to facilitate Phases 1b and 2 of regeneration	Jackie Odunoye (D&R)	31/03/2016	On Target	50%	CPO confirmed by Sec of State for Phases 1-3 August. Following JR period expiring 3 October, confirmation and vesting process to commence.
BR - start on site of 245 homes in Phase 1b	Jackie Odunoye (D&R)	31/03/2016	On Target	50%	All buildings vacant, license issued to Swan to demolish existing buildings
BR - submission of reserved matters planning application to enable demolition and start on site of 239 new homes for development of Phase 2	Jackie Odunoye (D&R)	31/03/2016	On Target	35%	Pre-app meetings in progress and dialogue maintained with Swan Housing and their representatives.
Ocean Regeneration Legacy Management (ORLM) - full fit-out and letting of 16 new retail units on Ben Johnson Rd	Jackie Odunoye (D&R)	31/03/2016	Delayed	30%	Letting agent appointed and offers to 8 former traders with right to return expected in Oct/Nov. Completion of fit-out and occupation expected to run into Qtr1 2016/17 due to adopting a new strategy to procure and deliver fit-out works to only those units accepted by former traders.
ORLM - all refurbishment contract end of year defects resolved and defect liabilities novated to THH	Jackie Odunoye (D&R)	31/03/2016	On Target	50%	Defects and contractor liabilities have been successfully handed over to THH. Novation remains to be completed.
Ocean Site H - ensure smooth delivery of Phase 2 Ocean regeneration, delivering 225 new homes (50% affordable housing) over 3 years	Jackie Odunoye (D&R)	31/03/2016	On Target	50%	The team have assisted with a number of legal and practical matters to enable demolition of three vacant blocks in preparation for redevelopment.

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Ocean Site H - ensure all legal and onsite matters resolved within first year of construction	Jackie Odunoye (D&R)	31/03/2016	On Target	50%	Licensing issues being discussed and ongoing negotiations for compensating leasehold properties acquired by CPO.
Ocean Site H - monitor the development process and expected overage payments required	Jackie Odunoye (D&R)	31/03/2016	On Target	50%	No major concerns raised.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Deliver a programme of new build Council housing, to deliver a target of 1,000 council homes by 2018	Cabinet Member for Strategic Development Jackie Odunoye (D&R)	31/03/2016	On Target	51%	1,000 Council homes will be delivered by the end of the Mayoral term in office, however programme delays are being experienced alongside the decisions to review / withdraw programmes. Options are being explored on the development of a of a Wholly Owned Company with direction from the Mayor.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Practical completion of Bradwell Street garages to deliver 12 units	Jackie Odunoye (D&R)	30/06/2015	Completed	100%	Handed over October 2015.
Secure planning permission for 7 microsites, part funded by Right to Buy receipts.	Jackie Odunoye (D&R)	31/12/2015	Withdrawn	0%	These sites were withdrawn by Cabinet 6/10/15.
Practical completion of 6 houses for Batch B Extensions Programme	Jackie Odunoye (D&R)	30/09/2015	Delayed	70%	6 Units - All scheduled properties now in planning. Current MPB forecast shows 31/34 units total in programme to be delivered at present.
Start on site of 25 units for Batch C Extensions Programme	Jackie Odunoye (D&R)	31/03/2016	On Target	70%	25 Units - All scheduled properties now in planning. Current MPB forecast shows 31/34 units total in programme to be delivered at present.
Schemes to Planning Committee for Hereford to deliver 54 units, Locksley to deliver 78 units, Baroness to deliver 22 units and Jubilee to deliver 26 units	Jackie Odunoye (D&R)	31/12/2015	Delayed	15%	This programme is now under review following cabinet report 6/10/15. Architects have been procured. EA framework now being sought. A refreshed resident consultation approach is being developed.
Decision on establishment of Wholly Owned Company (WOC)	Jackie Odunoye (D&R)	31/01/2016	Delayed	0%	This work is being refreshed under the new administration and will be presented to the Mayor in Autumn.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Increase the pace of regeneration in Poplar	Cabinet Member for Strategic Development Owen Whalley (D&R)	31/03/2016	On Target	88%	88% of 15/16 milestones complete. This activity is progressing on target as scheduled. However, following the successful announcement of Poplar Riverside Housing Zone which includes the Ailsa Street site, an SPD for Ailsa Street will not be produced, as this has been superseded by the work on the Housing Zone. The evidence on Ailsa Street will be used to inform the progress of the Housing Zone.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop draft Ailsa Street Masterplan for Member approval to take to consultation	Owen Whalley (D&R)	31/10/2015	On Target	75%	A draft document has been prepared. However, this target has changed following the successful announcement of Poplar Riverside Housing Zone which includes the Ailsa Street site. The draft document will be used as an evidence base to help progress the wider strategic ambitions of the Housing Zone. The document will not progress as an SPD or to consultation, as this would be an ineffective use of Council resource.

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Adopt the Ailsa Street Masterplan as a Strategic Planning Document	Owen Whalley (D&R)	30/06/2016	Withdrawn	0%	A draft document has been prepared. However, this target has changed following a review of the cost benefits following the successful announcement of Poplar Riverside Housing Zone. The document will not progress as an SPD or to consultation, as this would be an ineffective use of Council resource.
Assist in the development of a governance structure to support the delivery of the Poplar Riverside Housing Zone if GLA agrees to support the Housing Zone	Jackie Odunoye (D&R)	30/04/2015	Completed	100%	Governance structure agreed with lead Member and will be launched before formal agreement with GLA is entered into following due diligence of provisionally agreed Housing Zone proposals.
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 Strategic Development Ann Sutcliffe (D&R)	31/03/2016	On Target	92%	Project progressing well and programme targets on track, whilst 92% of activities due in 15/16 are complete, 75% of the scheme overall is now complete. Handover protocols for first phase housing units and the youth / community facilities agreed. Phase 1b - Poplar Baths residential is scheduled for handover in April 16.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Review of progress against programme targets via meetings scheduled with the developer, including clients departments (CLC & THH)	Ann Sutcliffe (D&R)	31/03/2016	On Target	60%	Progress meetings are ongoing and programme targets are on track.
Delivery of leisure centre - mobilisation process commencement	Ann Sutcliffe (D&R)	31/07/2015	Completed	100%	Mobilisation process commenced.
Delivery of a new youth / community centre - mobilisation process commencement	Ann Sutcliffe (D&R)	31/07/2015	Completed	100%	Mobilisation process commenced.
First phase of housing completions - Hand over protocol to be determined to manage snagging, defects and lettings with housing allocations	Ann Sutcliffe (D&R)	31/07/2015	Completed	100%	
Open youth / community facilities - Hand over protocol to be determined, building inspection and commissioning of building	Ann Sutcliffe (D&R)	30/09/2015	Completed	100%	
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Seek to mitigate homelessness and improve housing options	Deputy Mayor (Statutory) Housing, Faith Communities and Welfare Reform Jackie Odunoye, Jackie Odunoye (D&R)	31/03/2016	Delayed	25%	Ongoing priority. Some delays to in year milestones resulting from restructuring of services. However, a report will be presented to Cabinet in January 2016 on selective licensing for the private rented sector. The existing homelessness statement action plan is being revisited to be strengthened and more reflective of priorities.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Produce draft plan for possible interventions in the private rented sector for internal consultation, consult externally and present findings to Cabinet as appropriate	Jackie Odunoye (D&R)	30/05/2015	Delayed	0%	Day to day work in this continues. New post arising from restructure will concentrate on private rented strategic and operational matters and is expected to be recruited to in November 2015. A report on selective licensing for the private rented sector will go to Cabinet in January 2016.
Deliver the service change specification for an enhanced Housing Options Service as defined by the No Wrong Door project	Jackie Odunoye (D&R)	31/05/2015	Delayed	25%	Restructure proposal, which incorporates No Wrong Door Project and Lead Professional and which will contribute to enhanced Service delivery, is in draft and expected to be presented to the Directorate panel in November 2015.
Quarterly reporting to DMT on performance against published Homelessness Statement Action Plan	Jackie Odunoye (D&R)	31/03/2016	Delayed	0%	Original Homelessness Plan is being revised as original version was not fit for purpose

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In partnership with CLC take forward to consultation the proposed pilot private sector licensing scheme	Jackie Odunoye (D&R)	31/03/2016	On Target	50%	Consultation has been completed and a report on the outcome and options available will be presented to Cabinet in January 2016, led by CLC.
Support the London Living Rent Campaign, including exploring deliverability, and work with the GLA's London Rental Scheme and London Landlord Accreditation Scheme to improve regulation in the Private Rented Sector	Jackie Odunoye (D&R)	31/03/2016	On Target	50%	Day to day work in this continues. New post arising from restructure will concentrate on private rented strategic and operational matters and is expected to be recruited to in November 2015
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Deliver the Watts Grove project to time and within budget	Cabinet Member for Strategic Development, Ann Sutcliffe (D&R)	31/03/2016	On Target	83%	Project progressing to agreed timescales and within budget. Substructure to be complete in Feb 2016. Handover of full scheme is scheduled for February 2017, therefore the project overall is 30% complete. However, 83% of activities due in 15/16 are complete.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete asbestos removal	Ann Sutcliffe (D&R)	30/06/2015	Completed	100%	
Complete demolitions (with exception of telecommunications mast)	Ann Sutcliffe (D&R)	31/08/2015	Completed	100%	
Telecommunications mast decommissioned and temporary location	Ann Sutcliffe (D&R)	30/09/2015	Completed	100%	
Complete substructure	Ann Sutcliffe (D&R)	29/02/2016	On Target	30%	Work stage commenced in Sept 15 and on track for completion in February 16
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	Deputy Mayor (Statutory) Housing, Faith Communities and Welfare Reform Jackie Odunoye (D&R)	31/03/2016	On Target	70%	The 2015/16 Decent Homes programme is projected to cost circa £51million of which £13.2m is GLA funded as part of the additional funding secured for Y5. The Council is contracted with GLA to make 917 homes decent but the total for the programme will be 1650 which will reduce backlog non-decency to 5.8% and 11.82% for all Council housing stock by the end of the financial year. A total of 7,400 homes have been made decent since the programme started in 2011/12.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Commence Year 5 Decent Homes (DH) Programme using DHs contractors	Jackie Odunoye (D&R)	30/04/2015	Completed	100%	Contractors have started on site.
Ensure delivery of local community benefits targets	Jackie Odunoye (D&R)	31/03/2016	On Target	55%	Total apprenticeships delivered to date is 120. <u>Local workforce:</u> Local employment on site against 30% target was as follows: Chigwell 68%, Axis 24%, Breyer 35%, Keepmoat 32%. Together contractors achieved 36% for the period. <u>Local spend:</u> 11% spend against a target of 20%. Local spend will increase in the remaining two quarters as the programme gets into full swing.
Ensure the Official Journal of European Union limit for the Decent Homes Framework is not exceeded	Jackie Odunoye (D&R)	31/03/2016	Completed	100%	Decent Homes Framework will be within the OJEU procured limits.

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Make 917 homes decent	Jackie Odunoye (D&R)	31/03/2016	On Target	25%	At the end of Q2, a total of 232 homes have been made decent against a rolling target of 232. Performance is on target.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Improve the quality of housing services offered to tenants, residents and homeless families	Deputy Mayor (Statutory) Housing, Faith Communities and Welfare Reform Jackie Odunoye (D&R)	31/03/2016	On Target	69%	Ongoing priority. 15/16 milestones on track for completion by year end. Performance monitoring of housing partners continues throughout the year of both THH and RP partners - via Tower Hamlets Housing Forum (THHF), Project 120 principles also continues to be a standing item on the THHF Development agenda. The Council continues to work with THH to improve communications and leaseholder satisfaction levels, this includes exploring and providing further clarity and payment support options for DHs (capped costs) and major works charges. The outcome of the two leaseholder audits will be published following Lead Member approval. Whilst work has already begun, it is proposed that an overarching Housing Strategy is produced in 2016/17 which will set out the Council's response to Government policy as well as further housing direction from the new Mayor of London following the May 2016 London election.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Ensure all outstanding partners with an applicable development programme are briefed/updated on progress of Project 120 and asked to confirm their participation	Jackie Odunoye (D&R)	30/06/2015	Completed	100%	Progress and issues affecting P120 is a standing item on Tower Hamlets Housing Forum Development sub-group, at meeting in June RPs were asked to forward appropriate contacts for their organisations. The P120 also has representatives from RPs as part of the working group. RPs are also reminded of P120 at their quarterly meetings in addition to the 10% requirement of wheelchair accessible homes as they bring developments through the planning process.
Agree and monitor the Tenant Federation Action Plan and provide appropriate support for their 'Cards on the Table' scrutiny activities	Jackie Odunoye (D&R)	31/03/2016	On Target	50%	Regular liaison meetings with Federation continue.
Develop a set of standards or scorecard to review performance - for tenants, for RPs and THH - and establish a regular monitoring system	Jackie Odunoye (D&R)	31/03/2016	On Target	75%	Ongoing throughout the year
Work with THH to improve the satisfaction of, and communication with, leaseholders, especially in regards to service charges and major works charges, taking account of the recommendations of the Leaseholder review	Jackie Odunoye (D&R)	31/03/2016	On Target	60%	LBTH is working with THH to improve the satisfaction of, and communication with, leaseholders, especially in regards to service charges and major works charges; A leasehold CAP was agreed for the 2015/16 DHs Programme; Payment Support Options to leaseholders for Major works are being revised - earmarked for Cabinet in Jan-2016; Two leasehold audits have completed publishing of which is awaiting - Lead Member approval; A "New Deal" for Leaseholders is being considered; an enhanced s.20 consultation regime was agreed by the Council to ensure clarity of works and their respective costs, and improve satisfaction
Explore ways to involve residents in challenging the performance of RPs and THH, including the option of developing a Housing Scrutiny Committee	Jackie Odunoye (D&R)	31/03/2016	Completed	100%	A Tenants Scrutiny Panel has been formed. They have undertaken 3 Scrutiny exercises supported by mentor. Rather than under take individual scrutiny reviews across RPs, they will now focus their energy into supporting the development of scrutiny panels and sharing best practice.
Work with Tower Hamlets Housing Forum Executive and Sub Groups on a range of service delivery and improvement issues	Jackie Odunoye (D&R)	31/03/2016	On Target	75%	Ongoing throughout the year

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Develop an overarching housing strategy to cover all tenures of housing, homelessness and lettings	Jackie Odunoye (D&R)	31/03/2016	On Target	25%	Work has begun on reviewing the Overcrowding/under occupation statement, private sector renewal grant policy, Homeless and Older Persons Statements. It is proposed that an overarching Housing Strategy is produced in 2016/17 which will set out the Council's response to Government policy as well as further housing direction from the new Mayor of London following the May 2016 London election.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Explore options to establish a not for profit lettings agency to improve standards for private renters	Deputy Mayor (Statutory) Housing, Faith Communities and Welfare Reform / Jackie Odunoye (D&R)	31/03/2016	Delayed	8%	Sub-regional discussions underway, project officer to be appointed by East London Housing partnership to work up proposals.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Review existing services offered via Tower Hamlets Home Finder to private landlords and produce proposals for enhancement in line with the findings of the Gold Standard Diagnostic Peer Review	Jackie Odunoye (D&R)	30/09/2015	Delayed	20%	Preliminary work undertaken but not yet formalised.
Undertake options appraisal of different Lettings Agency Models, incorporating Local, Sub Regional and Pan-London options	Jackie Odunoye (D&R)	30/09/2015	Delayed	10%	Preliminary discussions with ALMO have taken place, but awaiting recruitment of key personnel before formalising.
Undertake consultation on preferred Letting Agency options(s)	Jackie Odunoye (D&R)	31/12/2015	Delayed	0%	Likely slippage due to other work priorities and slow progress on options appraisal.
Produce draft proposals around the deliverability and implementation of a not for profit letting agency	Jackie Odunoye (D&R)	31/03/2016	On Target	0%	As above, in year slippages experienced and subject to options appraisal being drafted.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Identify and target sub-standard homes through the introduction of a landlord licensing scheme	Deputy Mayor (Statutory) Housing, Faith Communities and Welfare Reform, Deputy Mayor for Community Affairs and Cabinet Member for Community Safety Andy Bamber (CLC)	31/12/2016	On target	94%	Progressing towards a Member decision - IT provision has been and continues to be challenging.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete a review of the housing consultancy statistical analysis including identification of anti-social behaviour links	Andy Bamber (CLC)	28/02/2015	Completed	100%	Completed
Statutory consultation plan on the licensing of private landlord proposals developed and approved	Andy Bamber (CLC)	31/07/2015	Completed	100%	Completed
Complete consultation and resulting final licensing proposals presented for Cabinet approval	Andy Bamber (CLC)	31/12/2015	On target	75%	Report has been written and progress to Cabinet to commence on 22/10 via DMT
Complete a review of the licensing arrangements for Houses of Multiple Occupation (HMOs)	Andy Bamber (CLC)	31/03/2016	Completed	100%	Review undertaken and more licences being issued

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Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Tackle fuel poverty	Cabinet Member for Strategic Development, Cabinet Member for Resources Jackie Odunoye (D&R)	31/03/2016	On Target	44%	Fuel Poverty Strategy is now to be included under the overarching Climate Change Strategy. Collective energy switching scheme is being continued and the carbon fund provides a funding stream to deliver projects to alleviate fuel poverty.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Refresh and update the Fuel Poverty Strategy	Jackie Odunoye (D&R)	30/09/2015	Delayed	50%	Delayed - new target 31/12/2015. Fuel Poverty Strategy is now to be included under the overarching Climate Change Strategy which is being aimed for the March 2016 Cabinet, therefore the refresh of the Fuel poverty Strategy is now likely to be concluded by December 2015.
Continue with the Home Energy Efficiency Programme offering one to one tailored advice to residents focused on those at risk of fuel poverty including vulnerable residents and over 75s	Jackie Odunoye (D&R)	31/03/2016	On Target	30%	Energy data analysed and worst performing properties identified. Events planned to promote service in worst performing wards and sign up for assessments.
Identify and deliver domestic energy efficiency projects funded through the Carbon Mitigation Fund	Jackie Odunoye (D&R)	31/03/2016	On Target	20%	Analysis of projects currently being undertaken. Delivery of projects subject to receipt of finances through S106 process.
Evaluate the 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)	31/03/2016	On Target	75%	Successful auction held in May 2015. Second auction resident sign-up process underway with date set for October 2015.
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)	31/03/2016	On Target	70%	Carbon Mitigation Fund Strategy going to 1 December 2015 Cabinet, so far £5.9m secured for the carbon fund which will fund the delivery of the identified projects.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Submit Carbon Reduction Commitment reporting to Environment Agency	Jackie Odunoye (D&R)	31/07/2015	Completed	100%	CRC submitted in July 2015.
Cabinet approval of the Carbon Mitigation Fund Strategy and Guidance	Jackie Odunoye (D&R)	31/12/2015	On Target	80%	Scheduled for scheduled for Cabinet 1 December 2015.
Submit Green House Gas Emissions reporting to Department of Energy and Climate Change	Jackie Odunoye (D&R)	30/09/2015	Completed	100%	Submitted to DECC in accordance with reporting deadline for July 2015.
Agree outline delivery strategy and projects to be delivered by the Carbon Mitigation Fund on Council owned operational buildings	Jackie Odunoye (D&R)	31/03/2016	On Target	35%	Analysis of buildings being undertaken to identify appropriate buildings for interventions.
Refresh and update the Carbon Management Plan for 2016-2020	Jackie Odunoye (D&R)	31/03/2016	On Target	35%	Work being undertaken to review projects in CMP and identify key deliverables.

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Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Deliver the Council's Conservation Strategy	Cabinet Member for Strategic Development Owen Whalley (D&R)	31/03/2016	On Target	67%	This activity is progressing on target as scheduled.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete the borough-wide Tree Preservation Orders (TPO) survey	Owen Whalley (D&R)	31/08/2015	Completed	100%	The Borough wide TPO of trees on Council owned land is complete. This work has identified subsequent requirements, which will need to be delivered by resources outside the scope of this target.
Revise Local List	Owen Whalley (D&R)	31/03/2016	On Target	50%	This work is progressing, and will be boosted by a new grant for officer support from Historic England.
Reduce the number of buildings on the English Heritage buildings at risk register for Tower Hamlets	Owen Whalley (D&R)	31/03/2016	On Target	50%	This work is progressing, and will be boosted by a new grant for officer support from Historic England.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Enhance and protect the borough's biodiversity providing residents access to nature	Cabinet Member for Strategic Development Jackie Odunoye (D&R)	31/03/2016	On Target	45%	On target to meet the actions of the Local Biodiversity Action Plan.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Implement the Local Biodiversity Action Plan and produce an annual report on progress and achievements	Jackie Odunoye (D&R)	31/03/2016	On Target	50%	Annual report will be produced in December rather than November to tie in with Steering Group meetings.
Provide 1000 packets of wildflower seeds free to residents, community groups and schools	Jackie Odunoye (D&R)	31/03/2016	On Target	50%	We have the seeds and these are being distributed at events.
Create a kingfisher nesting bank in Victoria Park	Jackie Odunoye (D&R)	31/06/2015	Delayed	30%	Planning complete and all permissions in place. Work delayed due to need to avoid disturbing nesting birds. Completion expected in Q3.
Ensure that all major developments deliver biodiversity enhancements which contribute to LBAP targets	Jackie Odunoye (D&R)	31/03/2016	On Target	50%	Over 90 applications considered by the Biodiversity Officer. Almost all will contribute to LBAP if they are implemented.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Introduce a borough wide vehicle anti-idling regime in order to protect and improve the local environment	Cabinet Member for Clean & Green Andy Bamber, Simon Baxter (CLC)	31/03/2016	On target	66%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete the Tower Bridge anti-idling trial and publish the results	Andy Bamber (CLC)	30/09/2015	Delayed	85%	Signage installed, access to TFL bridge data an issue - need to switch signs on and advertise on air text service. TfL have finally supplied and installed the necessary equipment to enable us to house our equipment for detecting a bridge lift. Siemens facilitated the connection with TfL equipment for the project as they required undertakings that our connection won't compromise their systems so this was a technical issue the project had to deal with. We are aiming to launch around January 2016
Roll out anti-idling project roll out to borough hot-spots	Simon Baxter (CLC)	31/12/2015	On target	50%	
Implement whole borough anti-idling declaration and programme	Simon Baxter (CLC)	31/03/2016	On target	50%	

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Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Implement and promote awareness of a borough wide 20mph limit	Cabinet Member for Clean & Green Simon Baxter (CLC)	31/03/2016	Completed	100%	Experimental 20 mph limit started 13/4/2015. Will be reviewed in 2016/17 for consideration of making permanent by October 2016.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Implement the borough wide 20mph limit	Simon Baxter (CLC)	31/07/2015	Completed	100%	Experimental 20 mph limit started 13/4/2015. Will be reviewed in 2016/17 for consideration of making permanent by October 2016.
Three awareness initiatives completed by September 2015	Simon Baxter (CLC)	30/09/2015	Completed	100%	1. Bus back advertising complete 2. Lamp column banners complete 3. Community Speed Enforcement arrangement with Met Police
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Work in partnership to improve our public realm	Cabinet Member for Clean & Green Simon Baxter (CLC)	31/03/2016	On target	40%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop options to enhance public realm cleanliness, including ways to reduce fly tipping, reviewing bulky waste charges, and residential provider management	Simon Baxter (CLC)	31/03/2016	On target	50%	
Reproduce new waste management services, building in improved reporting and performance monitoring systems	Simon Baxter (CLC)	31/03/2016	On target	10%	Specification for Waste Disposal Services is in development. Specification for Interim Recycling Contract has been submitted to the GLA for review. Tender has been issued for the Commissioning Options review for long term delivery of waste services. Overall project timeline runs through until end September 2018.
Develop a programme of local streetscene improvements - agree design and complete consultation	Simon Baxter (CLC)	31/03/2016	On target	50%	Programme established and works programmed throughout the year for completion by March 2016.
Establish and maintain monthly meetings with Tower Hamlets Wheelers to improve cycling safety in the borough	Simon Baxter (CLC)	31/03/2016	On target	50%	4 meetings held to date - numbers limited due to Wheelers' availability. Future meetings arranged.

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Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Increase household waste sent for reuse, recycling & composting	Cabinet Member for Clean & Green Simon Baxter (CLC)	31/03/2016	On target	83%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete an evaluation of waste and recycling provisions for housing estates and high rise blocks, to help improve recycling levels	Simon Baxter (CLC)	31/08/2015	Completed	100%	Keep Britain Tidy evaluation of waste and recycling provision on estates is complete. Evaluation findings presented to the Council in evaluation report. Outcome of the evaluation is being used to inform the development and rollout of the campaign to promote recycling and reduce residual waste
Develop and commence a campaign to promote recycling opportunities to support the waste volume reduction project	Simon Baxter (CLC)	30/09/2015	Completed	100%	A number of pilots have been carried out on estates trialling different interventions to encourage greater participation in the communal recycling service and to decrease contamination. The successful interventions will be used in conjunction with the waste reduction project as the programme is rolled out across the borough. In addition, a borough wide contamination campaign has been planned and will be launched in the second half of the year to complement this project.
Develop the reuse and composting programme further, promoting opportunities and increasing participation in programme - deliver at least 20 events throughout the year	Simon Baxter (CLC)	31/03/2016	On target	50%	Eight events promoting and actively engaging residents in reuse and home composting activities have taken place so far this year. Community composting schemes are being researched and benchmarked with a view to re-developing the scheme to interest residents leading to increased take up.
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)	31/03/2016	On target	64%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop a parks growing scheme with local residents	Shazia Hussain (CLC)	30/09/2015	Completed	100%	Growing schemes have been developed and are being supported in: Victoria Park x 2, Mile End park, Ravenscroft Street Park, Baxendale Gardens and one further scheme is in development in Ropewalk Gardens which should be operational before the end of the year.
Deliver full range of improvement works to Trinity Square Gardens consisting of soft and hard landscaping works and installation of new benches and bins	Shazia Hussain (CLC)	30/09/2015	Completed	100%	A full range of improvements have been completed, some additional planting work is scheduled for the autumn planting season.
Deliver Phase 1 of improvement works to Shandy Park consisting of tree felling, installation of a temporary path for access to the mosque, new path from Harford Street entrance and cleansing of play surfaces	Shazia Hussain (CLC)	30/09/2015	Delayed	50%	Quotes obtained but prices will need to be reviewed to comply with procurement requirements and an RCDA will be submitted. Revised deadline for completion of works 31/03/2016.
Deliver external improvement and renovation works to Tower Hamlets Cemetery Lodge and secure additional funding for undertaking external works	Shazia Hussain (CLC)	30/09/2015	Completed	100%	The external works to walls, roof, eaves and replacement windows have now been completed. Additional monies have been identified for stage two internal work.
Prepare options and undertake public consultation on the King Edward Memorial Park improvement project	Shazia Hussain (CLC)	31/10/2015	On target	50%	Plans for consultation will be completed by the end of October and phase one will delivered before the end of the calendar year with additional stages to take place within the master planning process.

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Complete the design details for the improvement works to Bartlett Park and commence phase one works	Shazia Hussain (CLC)	31/03/2016	On target	50%	Procurement for design team and Employer's Agents are currently being finalised. Awaiting T&Cs for tender contract being prepared by Legal Service. Design team will prepare detailed construction drawings and specification for the procurement of main works contractor. Due to central government directions procurement advise on the method of procurement has very recently changed. A new framework contract is being sourced by procurement and it is estimated the documents will on the portal by mid-December
Take forward the capital works programme for small parks and playground improvement projects delivering at least two site improvement schemes	Shazia Hussain (CLC)	31/03/2016	On target	50%	Albert Gardens works, including landscaping and new play facilities is close to completion. Awaiting the results of consultation on Ford Square and Cavell Street Gardens. Improvement work to Ropewalk Gardens near to completion including new growing scheme facility.
Deliver year two of the four year programme of tree planting on streets, parks and open spaces	Simon Baxter (CLC)	31/03/2016	On target	30%	Tree stock has been reserved with the nursery and planting will commence in November.
Undertake a review of the use of parks for commercial events	Shazia Hussain (CLC)	31/10/2015	On target	50%	A first draft of a briefing has been completed on commercial events in Victoria Park and is being expanded to include commercial events across the borough. A report will be scheduled for Cabinet.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Develop an Open Space Strategy	Cabinet Member for Culture Shazia Hussain (CLC)	31/03/2016	On target	55%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Produce an updated baseline mapping exercise of open space in the borough, including new spaces secured through the planning process	Shazia Hussain (CLC)	30/09/2015	Completed	100%	The baseline mapping exercise is in production. CLC is working with D&R to verify the new spaces listings.
Complete a qualitative audit of open space in the borough	Shazia Hussain (CLC)	31/12/2015	On target	50%	Specification prepared for procurement of consultants.
Model the impact of population growth on access to open space	Shazia Hussain (CLC)	28/02/2016	On target	50%	The updated baseline map will enable completion of this milestone.
Develop options for the creation of new pocket parks and open spaces, especially as new development comes forward	Shazia Hussain (CLC)	31/03/2016	On target	25%	Options for the development of pocket parks are in development with a target of four new parks by the end of the financial year, with each one housing some form of outdoor gym facility.
Review the provision of play spaces to ensure that all residents have access within an easy walking distance, jointly with Children's and Housing colleagues		31/12/2015	On target	50%	Play spaces in parks will be considered as part of the overall quality assessment for the open space strategy. Access to those sites is also a key factor in the development of the open spaces strategic approach. The strategic overview of play provision across the borough rests with Children's Services who will be consulted on the developing OSS along with Housing colleagues.

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Strategic Priority 1.4: Manage development pressure and provide effective local infrastructure, 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 Strategic Development Owen Whalley (D&R)	31/03/2016	On Target	58%	This activity is progressing on target as scheduled.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Cabinet determine fifth round of applications for Neighbourhood Forums	Owen Whalley (D&R)	31/12/2015	On Target	75%	These applications are progressing on schedule and are due to be approved by Cabinet on 1 December 2015.
Cabinet determine sixth round of applications for Neighbourhood Forums	Owen Whalley (D&R)	31/03/2016	On Target	50%	No applications have been received to date.
Input into Tower of London Future Thinking Plan to better manage the World Heritage Site	Owen Whalley (D&R)	31/03/2016	On Target	50%	Conservation Officers from the Place Shaping team have and continue to provide an input through correspondence and meetings.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Review the Council's Markets Strategy	Cabinet Member for Work & Economic Growth Andy Bamber, Simon Baxter (CLC)	31/03/2016	On target	45%	Procurement exercise for consultants is to be undertaken.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Agree and implement a programme of physical improvements to Watney Market	Andy Bamber (CLC) / Simon Baxter (CLC)	31/03/2016	On target	25%	Plan agreed
Business and trader public consultation complete with project ground works commenced	Andy Bamber (CLC)	30/09/2015	Completed	100%	
Draft Community Development Trust agreement for consultation	Andy Bamber (CLC)	30/09/2015	Delayed	0%	Subject to continuing discussions with the Executive and Lead Member.
Complete streetscene improvements in Wentworth Street Market	Simon Baxter (CLC)	31/03/2016	Completed	100%	The original +G67 footway and carriageway improvement project is completed. A further £100k has now been secured from TfL which allows the scope of the works to be extended - this work will complete by end of January.
Complete a feasibility study for the development of a Market Trust model	Andy Bamber (CLC)	31/03/2016	Delayed	0%	Subject to continuing discussions with the Executive and Lead Member.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Adopt the Tower Hamlets local Community Infrastructure Levy (CIL)	Cabinet Member for Strategic Development Owen Whalley (D&R)	31/01/2016	On Target	50%	The Borough CIL was adopted on 1st April 2015.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Live CIL Charging Schedule, as agreed by Full Council	Owen Whalley (D&R)	31/04/2015	Completed	100%	The Borough CIL was adopted on 1st April 2015.
Complete monitoring report on live CIL	Owen Whalley (D&R)	31/01/2016	On Target	0%	To be completed when there is CIL information to monitor. Due 31/01/2016.

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Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Develop the Whitechapel Vision	Cabinet Member for Strategic Development, Owen Whalley (D&R)	31/03/2016	On Target	80%	80% of in year activities have been completed. First draft of the place shaping guidance has been drafted with governance arrangements and delivery infrastructure in place. Whilst procurement delays affect drafting of the public realm and retail strategies, delivery of early win projects and the development of workspace offers are on track.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete the first draft of the Place Shaping Guidance for Whitechapel	Owen Whalley (D&R)	30/09/2015	Completed	100%	
Implement the governance and delivery infrastructure, including Delivery Plan, to underpin the delivery of the Whitechapel Vision	Owen Whalley (D&R)	31/10/2015	Completed	100%	
Complete first draft of the public realm strategy, and retail strategy for Whitechapel	Owen Whalley (D&R)	31/10/2015	Delayed	75%	Minor procurement delays identified, no other issues. Regular meetings with LBTH Procurement taking place to resolve delay. First drafts to be completed by 30 th November.
Define and commence delivery of the programme of early win projects	Owen Whalley (D&R)	31/12/2015	On Target	50%	
Develop Whitechapel workspace offer	Owen Whalley (D&R)	31/03/2016	On Target	75%	
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Refresh the Borough Local Plan	Cabinet Member for Strategic Development Owen Whalley (D&R)	31/03/2016	On Target	81%	81% of 15/16 milestones complete. This activity is progressing on schedule and engagement document is due to be approved for consultation by Cabinet on 1 December 2015.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop initial policy / direction including identifying and commissioning evidence base	Owen Whalley (D&R)	30/06/2015	Completed	100%	This has been developed with the input of DMT, CMT, the Mayor and Lead Member.
Report progress to senior management and Mayor	Owen Whalley (D&R)	31/07/2015	Completed	100%	The project PID and subsequently drafts of the document have been presented to DMT, CMT, the Mayor and Lead Member.
Publish Strategic Housing Market Assessment in order to support affordable housing requirements within the Local Plan	Jackie Odunoye (D&R)	30/06/2015	Completed	100%	Report now available but won't be published until Local Plan consultation begins.
Approval of Draft 'Engagement Document' by Cabinet to consult	Owen Whalley (D&R)	31/12/2015	On Target	75%	This is progressing on schedule and are due to be approved for consultation by Cabinet on 1 December 2015.
Consult on engagement document	Owen Whalley (D&R)	31/12/2015	On Target	75%	This is progressing on schedule and is due to be approved for consultation by Cabinet on 1 December 2015.
Develop final policy / direction and identify need for further evidence	Owen Whalley (D&R)	31/01/2016	Delayed	50%	The policies will be first drafted in April 2016 for internal review. The Draft Local Plan will be finalised in June 2016, to take to public consultation in Autumn 2016, and this target cannot be fully addressed until then.
Initiate senior management reporting cycle	Owen Whalley (D&R)	31/03/2016	Completed	100%	The project PID and subsequently drafts of the document have been presented to DMT, CMT, the Mayor and Lead Member.
Progress scrutiny recommendations on home extensions, including use of mansard roofs	Owen Whalley (D&R)	31/03/2016	On Target	50%	The 6 actions are progressing well. Actions 3 and 6 will be subject to consultation in November and December 2015, and the latter includes a specific guidance note on mansard roofs. Actions 1, 2, 4, 5 will be delivered as part of the Local Plan.

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Represent the Council and comprehensively input into the GLA's Isle of Dogs Opportunity Area Planning Framework	Cabinet Member for Strategic Development Owen Whalley (D&R)	31/03/2016	On Target	83%	This action is progressing on schedule.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete project set-up and governance, and agree delivery arrangements with GLA	Owen Whalley (D&R)	30/06/2015	Completed	100%	Officers contributed to this in advance of the meeting of the first OAPF Strategic Board in July 2015.
Start LBTH input on Initial Document Development: Develop initial policy / direction including identifying and commissioning evidence base	Owen Whalley (D&R)	30/06/2015	Completed	100%	Officers contributed to this in advance of the meeting of the first OAPF Strategic Board in July 2015.
Complete LBTH input on travelling draft 1	Owen Whalley (D&R)	31/03/2016	On Target	50%	Regular LBTH input is provided through the Strategic Board and officer working groups.
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	Completed	100%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete lease for the site	Ann Sutcliffe (D&R)	30/04/2015	Completed	100%	
Market the site	Ann Sutcliffe (D&R)	31/05/2015	Completed	100%	
Strategic Priority 1.5: Improve local transport links and connectivity					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Provide fair parking arrangements for businesses, residents and visitors	Cabinet Member for Clean & Green Simon Baxter (CLC)	31/03/2016	On target	50%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Review current parking policies, including car free zone developments and exemptions; visitor permits and the use of CCTV for parking enforcement	Simon Baxter (CLC)	31/03/2016	On target	50%	Parking policies are reviewed on a six-month basis with any major amendments being taken to Cabinet for decisions.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Support sustainable local transport including cycle improvements	Cabinet Member for Clean & Green Simon Baxter (CLC)	31/03/2016	On target	44%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop the Cable Street Vision for public consultation and delivery	Simon Baxter (CLC)	31/03/2016	On target	40%	Outline design complete and Members briefed. Public consultation in preparation.
Secure approval for the LBTH Cycle Strategy and 3 year Action Plan	Simon Baxter (CLC)	30/09/2016	Delayed	75%	Strategy developed. Out to public consultation November 2015. Plan to seek Cabinet approval January 2016.
Continue the free adult and children cycle training programmes	Simon Baxter (CLC)	31/03/2016	On target	50%	Programme spread throughout the year.

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Develop cycle superhighway 2 mitigation measures for consultation	Simon Baxter (CLC)	31/09/2015	Delayed	10%	Completion date is subject to completion of the CS2: We cannot finalise all proposals until the impacts of CS2 which is still in build are fully understood, this requires that traffic conditions settle - this programme has funding allocated over 2 years.
Implement year one of the two year cycle superhighway mitigation programme	Simon Baxter (CLC)	31/03/2016	On target	40%	2 scheme designs are ready for consultation.
Undertake a review into the provision of secure on-street cycle lockers	Simon Baxter (CLC)	31/03/2016	On target	50%	Pilot scheme included for approval in Cycle Strategy. Consultation on 3 sites being carried out in November to facilitate implementation by February as a quick win following adoption of the Cycle Strategy.
Strategic Priority 1.6: Developing stronger communities					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Improve transparency of decision making by engaging more residents and community leaders in policy and budget changes	Mayor, Cabinet Member for Resources Louise Russell, Kelly Powell (LPG), Shazia Hussain (CLC)	31/01/2016	On Target	70%	Community Budget Consultation Process reviewed and updated. Community engagement strategy under development.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Review local structures for engaging at a ward level	Shazia Hussain (CLC)	31/01/2016	On target	50%	Agreement with Mayor to look at options paper for the LCWF.
Develop a Transparency Protocol	Louise Russell (LPG)	30/09/2015	Completed	100%	Mayor's Transparency Protocol agreed by Cabinet in November 2015. The Overview and Scrutiny Transparency Commission will report in late-November.
Complete a review of the Partnership structures and roles for community volunteering	Robin Beattie (CLC)	30/04/2015	Delayed	50%	Preliminary engagement with key partners undertaken on future need for a LSP. Subject to further engagement and development with the Executive.
Raise awareness of, and engage residents in, the use of Council's budget consultation tools and channels	Louise Russell / Kelly Powell (LPG)	30/09/2015	Completed	100%	The Your Borough, Your Voice campaign was prepared during September 2015 and launched with the savings proposals for 2015/16 and full details of how residents could get involved on Oct 12. This was promoted through all of the council's communications channels, with a front page story in East End Life, a banner on the home page of the council's website, stories issued to local and BME media (including stories translated into Bengali) and information published and disseminated on social media. Communications is continuing to work with colleagues in Resources and SPP to prepare resident engagement activity around the budget setting process for next year.
Understand and provide public feedback on residents' priorities	Louise Russell / Kelly Powell (LPG)	31/12/2015	On target	25%	Responses to Your Borough, Your Voice savings proposals are being collated as they are returned. The consultation is due to run until 12 November at which point it will be possible to review all responses and feed these back to members and residents.
Set up public meetings across the borough to enable residents to meet and question the Mayor and Cabinet	Louise Russell (LPG) / Robin Beattie (CLC)	30/09/2015	Completed	100%	Structures are being agreed with the Mayor through the Partnership and Community Engagement refresh.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Implement a framework for engagement of borough-wide equality forums	Mayor Louise Russell (LPG)	31/03/2016	On Target	20%	The revised Community Engagement Strategy will seek to address how we ensure this.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Review current arrangements through consultation with forums and stakeholders	Louise Russell (LPG)	01/10/2015	On Target	70%	Each of the borough wide equality frameworks has been reviewed in conjunction with the forums and their stakeholders and this has been used to move to a stronger commissioning based model based on outcomes. It is hoped that the new commissioning arrangements for all forums will be in place by early 2016.
Establish a revised framework to ensure Every Voice Matters	Louise Russell (LPG)	31/03/2016	On Target	20%	The revised Community Engagement Strategy will seek to address how we ensure this.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Review opportunities for localised service delivery	Mayor, Cabinet Member for Resources Andy Bamber (CLC)	28/02/2016	Withdrawn	0%	Work on this will be subject to further Executive discussion and direction.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete a review of the strategic opportunities for localising centralised service provision	Robin Beattie (CLC)	31/01/2016	Withdrawn	0%	See above.
Completion of a localisation plan	Robin Beattie (CLC)	31/03/2016	Withdrawn	0%	See above.
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	Deputy Mayor for Education & Children's Services & the Third Sector Kate Bingham (Resources, ASD & CSD)	31/03/2016	On Target	80%	The milestones within this activity are on track for delivery.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete implementation of existing expansion schemes and any temporary schemes to provide sufficient school places	Kate Bingham (Resources, ASD & CSD)	31/03/2016	On Target	75%	Sufficient school places were available for September 2015. This means that there were not any children without a school place.
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 (Resources, ASD & CSD)	31/03/2016	On Target	60%	Cabinet May 2015 agreed two new primary places projects. Initial discussions have taken place with the Canary Wharf Group on programme for primary school within the Wood Wharf development.
Develop proposals for new school sites, including working with developers/owners and seeking school proposers as required	Kate Bingham (Resources, ASD & CSD)	31/03/2016	On Target	50%	Discussions with developers as required are in progress.
Develop medium and long term strategy to meet projected pupil growth in all phases to 2025, taking into account any new free schools agreed by DfE	Kate Bingham (Resources, ASD & CSD)	31/03/2016	On Target	50%	The 'Annual Review of School Places' report was presented Cabinet in Sept 2015.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Support high quality early years' provision, expand free early education places of high quality, including for disadvantaged two-year-olds	Deputy Mayor for Education & Children's Services & the Third Sector Terry Parkin (CSD)	31/01/2016	Delayed	70%	There are currently legal and procurement related barriers within the Local Authority (LA) that prevent the Early Years Service from opening childcare places at Children's Centres and other LA buildings. Action is in place at a senior strategic level to address this.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Undertake local marketing campaign to increase take up of disadvantaged 2 year old places	Terry Parkin (CSD)	31/05/2015	Completed	100%	The marketing 2014/15 campaign is completed. There was an increase of 23% in the take up of places. The 2015-16 plan is in place and work continues with HR to address recruitment to fill vacancies to take work forward, as there is a gap in staff. The marketing plan is focussing on volunteering and mentoring to improve parental understanding of early years of Early Learning years for two year olds.
Improve information and online access to information for parents to enable them to access places at local provisions and improve customer experience	Terry Parkin (CSD)	31/07/2015	Delayed	60%	Provision of information has improved. However, regarding online access, a large number of parents are unable to access IT equipment. There are language and IT literacy barriers for some which is a local issue. Action is in place to work with Children's Centres, Idea Stores and all nurseries to increase access. An online eligibility checker is ready to go live. We are planning a comprehensive update with an external consultant to assess and improve customer experience.
Create 800 additional places to offer disadvantaged 2 year olds	Terry Parkin (CSD)	31/01/2016	On Target	90%	A project to create the additional 800 places has been completed and in place. An action plan is in place to ensure that settings are refurbished and/or built. There has been a significant delay due to the Government Commissioner's directions, where they have not allowed for the places to be opened. In addition to this delay, any new childcare provision will need to be registered by Ofsted which can take up to 9-18 months. The challenge for the service is that they are unable to legally place children in new settings until it is registered by the regulatory authority - Ofsted.
Review early years' provision, (including, nurseries, pre-schools, childminders, children's centre services, and non-statutory provision delivered by the Early Year's Service), with a view to provide more services across the borough and reduce the cost of childcare to parents	Terry Parkin (CSD)	31/03/2016	On Target	50%	The stocktake of the Early Years Service is complete. This reviewed schools, private, voluntary and independent sectors, childminders and 2 year-old placements. The findings are currently being captured in a report. The stocktake of Children's Centres is about to start. Three reviews are being undertaken: 1. A "suitability of childcare provision" review is underway, which is being conducted in-house. This is checking the quality of childcare provision to ensure it meets legal requirements. 2. A review of "Special Educational Needs" is also being conducted in-house. 3. A "value for money" review has been tendered out. Talks are underway to involve Professor Edward Mullish - the creator of Children's Centres. Recommendations are likely to be available by the end of the financial year.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Raise attainment of all children at the end of the Early Years Foundation Stage and narrow the gap between all children and those that receive Pupil Premium	Deputy Mayor for Education & Children's Services & the Third Sector Terry Parkin (CSD)	31/03/2016	On Target	60%	This activity measures two outcomes. 62% of all children in Tower Hamlets achieved a "good" level of development in 2014-15. The attainment of all children in this cohort has risen compared to the previous year when 56% achieved the standard. LBTH outturn compares to national figures of 60% and 66% respectively. The gap between all children and the lowest 20% of attaining children has narrowed by 1.9% points from last year and stands at 36.9% for 2014-15. Whilst these figures are higher than the national average of 32.1% (i.e. our gap is wider than the national gap), we were recently ranked 22nd out of 151 local authorities for effectiveness in making a difference to disadvantaged children (ranking carried out by Ofsted in 2013-14).
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Embed the second year of Every Tower Hamlets Child a Talker (ETHCaT) Programme	Terry Parkin (CSD)	31/03/2016	On Target	80%	The second year of the ETHCaT programme is on track. An action plan is in place. Schools, staff and settings have been trained about language development for free in the most disadvantaged wards. Training has been offered to everyone such as the statutory sectors and main Partners at a cost. Work is underway with schools to narrow the language development gap. Ofsted has confirmed that schools are dealing with a sharply falling baseline at entry level to nurseries. The next phase is underway - the 'National Literacy Framework Early Words Together' is being rolled out in early learning hubs and Children's Centres.
Develop 'Every Child a Mover' programme to develop gross and fine motor skills to support the development of writing skills	Terry Parkin (CSD)	31/03/2016	On Target	80%	Programme introduction completed on time. Teachers have been trained by health sector professionals -OTs and Physios - who will act as champions in selected hubs. The next stage is being planned.
Work with targeted schools, including by allocating a development worker to each school; agree a programme of work incorporating support for leadership skills, assessment, assess using the characteristics of learning and planning for progress; review EYFSP outcomes for each school	Terry Parkin (CSD)	31/03/2016	On Target	60%	Complete for 2014/15. The 2015/16 programme commenced in Sept 2015 and will run until July 2016.

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Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Increase the number of children achieving 5 A* to C GCSE grades including English and maths	Deputy Mayor for Education & Children's Services & the Third Sector Terry Parkin (CSD)	03/09/2015	Completed	100%	This Activity has been achieved for the 2014/ 2015 academic year. The overall provisional data shows that 63.5% pupils achieved 5 A* to C GCSEs. This is higher than the national average of 52.8%.
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	Terry Parkin (CSD)	31/07/2015	Completed	100%	Provisional Key Stage 2 outcomes for 2015: a) All Non – White British pupils (2800 pupils) are performing much better than White British (333 pupils) in the combined outcomes for reading, writing and maths at Level 4+ (8.4% difference) / Level 4b+ (6.8% difference). At the higher levels, the gap is closing to 2%; b) Looked After Children (LAC) pupils (5 pupils) – only x2 (40%) attained L4+ in the combined outcomes, and none achieved the higher Level 5; c) Primary Learning Achievement Team (PLAT) Team Plan identifies actions to address underperformance of groups of pupils; d) GCSE provisional data has been released. 63.5% pupils achieved 5 A* to C grades for their GCSEs. Visits by the Secondary Learning Achievement Team (SLAT) to School HeadTeachers this term is in progress to discuss the 2015 results. Currently working with 8 schools on White UK underachievement project. e) The Virtual School works with designated teachers in all schools who have our LAC on roll to promote their achievement. Where there are common issues relating to more than one LAC child at a given school , these are also discussed.
Undertake identification of specific barriers to achieving such as family issues, SEN, attendance, health and motivation	Terry Parkin (CSD)	30/09/2015	Completed	100%	The Institute of Education research was shared and published with schools and council teams in September 2015. The Steering Group will present findings and proposed strategies to future CMT/DMT management meetings. This research explored barriers in educational attainment for White British Pupils. The Virtual School completes an annual report on the educational outcomes for Looked After Pupils in the care of LBTH. The report identifies areas of concern and actions is being taken to address these. The Annual Report for 2014/2015 is currently in draft form and has been presented to DMT. It is due to be presented to CMT in October.
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	Terry Parkin (CSD)	30/09/2015	Completed	100%	The Virtual School meets the designated teachers in LBTH schools where we have LAC students on a termly basis with follow up email / phone contact between meetings. The focus of the meetings is to review the pupil's Personal Education Plan, and involves discussion of the progress and the wellbeing of the pupil and the impact of the interventions in place.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Bring A Level results above the national average	Deputy Mayor for Education & Children's Services & the Third Sector Terry Parkin (CSD)	31/03/2016	On Target	90%	Two out of three milestones for this activity are completed. Discussions are taking place with headteachers and heads of sixth forms about alternative approaches to Level 3 provision. The local provisional data results are 690 points. The national results have not yet been reported.
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	Terry Parkin (CSD)	30/09/2015	Completed	100%	ALPs training and Inset held for all schools. Schools are using the framework for monitoring and tracking students and for targeted intervention.
Offer targeted Key Stage 5 support to the worst performing schools to support improvement, including learning and family support interventions	Terry Parkin (CSD)	30/09/2015	Completed	100%	Subject networks are now established to provide support for all schools. Poorly performing subjects have been targeted as part of this process. The School Improvement Team has taken part in several parent conferences. We have worked with parent groups on promoting apprenticeships and post-16 education/training routes.
Fund and support the development of academic literacy, by providing one to one tuition for students and support for teachers which schools can access	Terry Parkin (CSD)	31/03/2016	On Target	75%	Teachers have been funded and supported in developing the academic literacy programme. This has been done using literacy coaches who have worked with teachers in developing skills and knowledge around the 1:1 literacy support programme.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Embed the UNICEF UK Child Rights programme across the Children and Families Partnership	Deputy Mayor for Education & Children's Services & the Third Sector Kate Bingham (Resources, ASD & CSD)	31/03/2016	On Target	50%	These milestones are on track for delivery.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Evaluate the pilot and agree next steps in the development of the Child Rights based approach	Kate Bingham (Resources, ASD & CSD)	31/03/2016	On Target	50%	The Substance Misuse Needs Assessment pilot will be discussed at the Children & Families Partnership Board in late Autumn. The Children's Commissioning Team are currently reviewing the benefits that the model brought to children and young people accessing substance misuse services. The Directorates' Resources PCCI Team will be reviewing the model in its entirety and report back to the Children & Families Board early 2016.
Develop a Child Rights workforce development programme to embed Child Rights within service delivery across the partnership	Kate Bingham (Resources, ASD & CSD) / Simon Kilbey (Resources)	31/03/2016	On Target	30%	A full evaluation of the current project needs to be undertaken to identify what to do for the next stage of the pilot. We are working with UNICEF at the moment to develop a training package around the commissioning model, which has been piloted here and in Glasgow. But there is a more general gap around a training package for both staff and members on CRBA.
Develop a new Children and Families Plan in Partnership with the Children and Families Board, embedding UNICEF's Child Rights approach.	Kate Bingham (Resources, ASD & CSD)	31/03/2016	Completed	100%	A draft needs assessment to inform the Plan has been developed using a child-rights based approach. A draft was submitted to the October Children and Families Partnership Board and the final version is due to be signed off at the next meeting in December. A plan is in place and on track to develop the Children and Families Plan by March 2016.

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Assist more people into further education and to university, and deliver the Mayor's Education Allowance (MEA) and Mayor's Higher Education Award (MHEA) over the next academic year.	Deputy Mayor for Education & Children's Services & the Third Sector / Cabinet Member for Resources Terry Parkin (CSD)	31/01/2016	On Target	60%	Whilst existing award holders will receive the second and final year of their award, it was decided not to open the scheme to new applicants.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Hold information sessions for parents about aspirational progression routes for young people leaving school, college or university	Terry Parkin (CSD)	31/07/2015	Completed	100%	A parents conference was held in March 2015 with the theme 'Widening Horizons –Raising Aspirations'. Workshops were targeted at parents of children across all phases. This was attended by more than 160 parents. The following actions have been taken: • A design and delivery schedule of an Aspirations programme for parents in primary and secondary schools to be completed by March 2016. • Expanded secondary aspiration programme within SLA offer and targeted schools due to be completed by March 2016.
Work with schools and other stakeholders to develop, and implement, a model for the recognition of educational and wider achievements of young people	Terry Parkin (CSD)	31/03/2016	On Target	50%	This milestone replaces the previous annual Mayors Education Awards Ceremony from the previous Mayoral administration. Schools already celebrate educational achievement through a range of activities. A discussion meeting involving schools will be scheduled as to how this will proceed in the future.
Undertake publicity and advertise the MEA and MHEA schemes	Terry Parkin (CSD)	31/12/2015	On Target	75%	The Tower Hamlets Education Award Scheme is now advertised and forms are available through the Councils website. Whilst existing MHEA award holders will receive the second and final year of their award, it was decided not to open the scheme to new applicants.
Apply the MEA and MHEA policy to determine applications	Terry Parkin (CSD)	31/12/2015	On Target	75%	The MEA is on track. Whilst existing MHEA award holders will receive the second and final year of their award, it was decided not to open the scheme to new applicants.
Make payments	Terry Parkin (CSD)	31/01/2016	On Target	30%	The application and assessment stage tends to take place between September to December. The awards lists are sent to colleges in the last week of January. First payments are scheduled to be due in February 2016 and second payments in April 2016. This is not reflected in the milestone date.
Review the current MHEA scheme to understand who currently benefits and develop options on possible alternative schemes to support young people into employment for the start of the 2016/17 Academic year	Terry Parkin (CSD)	31/03/2016	On Target	30%	A review paper to be presented to the Government Commissioners in October 2015, providing an options appraisal for financial support.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Maintain investment in youth services and provision for young people	Deputy Mayor for Education & Children's Services & the Third Sector Andy Bamber (CLC)	31/03/2016	On target	50%	The Haileybury Centre has been open since October.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Undertake full review of all youth provision and youth centres (including a health and safety audit) to support the development of improvement plans	Andy Bamber (CLC)	31/03/2016	On target	50%	Health & Safety audit completed, devising improvement action plan to ensure compliance and development.

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Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Provide effective support for parents and governors	Deputy Mayor for Education & Children's Services & the Third Sector Terry Parkin (CSD)	31/03/2016	On Target	50%	Two training sessions were delivered to parent governors on 20th October 2015. The training session included the subject of safeguarding children, with a specific reference to the 'Prevent' agenda and the role that governors can contribute towards it.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Review and update the recruitment arrangements for local authority governors to ensure commitment to the principles of One Tower Hamlets	Terry Parkin (CSD)	31/09/2015	Delayed	50%	Resourcing issues and competing priorities has delayed the delivery of this milestone. This has now been prioritised to be completed by 31.3.2016 and a range of activities have been identified to take this work forward.
Continue to offer and support governors to take up a range of courses to enable them to undertake an effective role	Terry Parkin (CSD)	31/03/2016	On Target	50%	A range of courses and learning continues to be offered to governors to support them in their role.
Ensure new governors in community schools undertake induction training; 50% of governors newly appointed in 2015/16 to attend the course within one year of being appointed	Terry Parkin (CSD)	31/03/2016	On Target	50%	New governors continue to be offered induction training. This is not mandatory, and is dependent on take up rates from the new governors.
Monitor the equality profile of governors and encourage the recruitment of under-represented groups	Terry Parkin (CSD)	31/03/2016	On Target	35%	Over the last year, government requirements have reduced the number of governors, with a net reduction of 200 governors since September 2014. This has affected the profile of parent governors. We continue to ask governing bodies to consider equalities and diversity issues in addition to skills when recruiting potential governors.
Review the current structures for governors to present their views to the Council, investigate ways to strengthen these, including exploring the possibility of developing a Governors' Forum	Terry Parkin (CSD)	31/03/2016	On Target	40%	A survey will be undertaken with governors in the Director's Spring Term report on current structures, how to improve them and options going forward, including looking at how to fund these. The review is expected to be outlined by end of March 2016.
Review the existing Parents Forum for Children's Centres, and investigate ways to strengthen it	Terry Parkin (CSD)	31/03/2016	On Target	75%	All Children's Centres have now established parent forums. The four localities have stakeholder groups which have a minimum of 2 parent forum representatives. Next steps are to provide ongoing training for parent forum representatives to become more of a critical friend. We will undertake a parent forum audit to continue to explore any arising issues and areas for improvement as part of the review.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Implement the Children and Families Act 2014 to support children with special educational needs	Deputy Mayor for Education & Children's Services & the Third Sector Terry Parkin (CSD)	31/03/2016	On Target	50%	Remedial action is in place to deliver the Activity overall.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Convert SEN statements into Education Health and Care (EHC) Plans in a timely fashion, according to the national timeframes set out with at least 45% converted by September 2015	Terry Parkin (CSD)	31/09/2015	Delayed	12%	Programme managed effectively and conversion of statements are underway. Currently 12% of statements have been converted to Education, Health and Care (EHC) Plans. There are a number of issues causing delays in conversion, mainly due to high cases of conversion and the length of time it takes to complete a Plan. This time factor has been acknowledged and accepted by the DfE who has twice increased the time allowed for completion of conversions, first from 14 to 16 weeks, and then up to 20 weeks. These increases were as a result of issues raised by a significant number of authorities also experienced problems completing the conversions within specified national deadlines. Additionally, Tower Hamlets has a significantly higher ratio of the number of statements to SEN staff compared to other authorities (including its geographical neighbours) and it makes the targets difficult to achieve.
Review the quality of EHC plans	Terry Parkin (CSD)	31/03/2016	On Target	40%	Currently developing a scope to undertake a SEN review with a view to improving the delivery of SEN statements.
Complete improvements to local offer and launch communications strategy	Terry Parkin (CSD)	31/03/2016	On Target	90%	The Local Offer has been developed, it is a live project and as such is subject to continuous improvements in this reporting period.
Strategic Priority 2.2: Support more people into work					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Bring together public sector employment and job brokerage services, create a new integrated employment centre and undertake a review of Skillsmatch	Cabinet Member for Work & Economic Growth Chris Holme (D&R)	31/03/2016	On Target	79%	79% of 15/16 milestones complete. Alongside the restructure the Integrated Employment Support pledge is being further developed across a number of work strands: roll out of Raising Aspirations pilot supporting those furthest from the labour market, integration of cross council employment support and MSG delivery, development of web based CRM system, Skillsmatch Outreach at Ideas Stores, implementation of ESF Growth Boroughs programmes.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Phase 1 – Deploy staff resources to begin triage work in Idea Stores	Chris Holme (D&R)	30/04/2015	Completed	100%	Staff located in Whitechapel and Crisp Street Ideas Stores.
Evaluate early resident take up	Chris Holme (D&R)	30/06/2015	Completed	100%	Initial evaluation report completed.
Develop service demand options on barriers to work in first phase	Chris Holme (D&R)	30/09/2015	Completed	100%	Initial evaluation report completed and will now feed into the ongoing development of the integrated employment service.
Undertake a review of Skillsmatch	Chris Holme (D&R)	31/03/2016	On Target	15%	Scoping completed and review underway.

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Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Support residents into jobs through employment and skills programmes	Cabinet Member for Work & Economic Growth, Chris Holme (D&R), Luke Addams (ASD)	31/03/2016	On Target	60%	Ongoing priority. 60% of 15/16 milestones complete. LBTH jobs stats for quarter 2 = 320 (58%) against a pro rata target of 187. JCP estimated jobs 505 (27%) against an off flow figure of 1,872.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Support more people aged 18-69 with learning disabilities and mental health needs into employment	Luke Addams (ASD)	31/03/2016	On Target	70%	We are continuing to provide our successful apprenticeship scheme for people with Learning Disabilities in partnership with the Tower Project. Training is provided which can lead to a qualification in NVQ Level 1 in Business Admin or Social Care. As at the end of Q4, we had 33 people with Learning Disabilities in paid employment through this scheme. For Q1, 2015, 31 clients were in work placements.
Complete a full development grant application for a social impact bond to help adults with learning disabilities into employment	Luke Addams (ASD)	31/03/2016	On Target	50%	Social impact bonds (SIBs) are designed to help reform public service delivery, and is a government initiative. SIBs improve the social outcomes of publicly funded services by making funding conditional on achieving results. Investors pay for the project at the start, and then receive payments based on the results achieved by the project. Locally, work has begun to complete the grant application for a social impact bond.
Complete full appraisal to establish viability of scheme and set up if viable	Luke Addams (ASD)	31/03/2016	Delayed	0%	Appraisal work will begin to establish viability of scheme once the above grant is received.
Evaluate pilot services in outreach sites and recommend next phase of development	Chris Holme (D&R)	30/09/2015	Completed	100%	Initial evaluation report completed.
Deliver an increase in employment and apprenticeship opportunities for disabled residents including within the local authority, doubling the number of apprenticeships at the Council to 20 per year	Chris Holme (D&R) / Simon Kilbey (RES)	31/03/2016	On Target	50%	Target in relation to internal apprenticeship creation not relevant until restructure and consequent transfer of Workforce Development staff has been implemented.
Monitor and report the equalities profile of residents securing jobs to steer provision to targeted equality groups particularly young people and women	Chris Holme (D&R)	31/03/2016	On Target	50%	Equalities data is collated as a matter of course when registering and working with clients. Further, NOMIS data on employment and equalities is regularly reviewed and will be reported to THESG.
Revise 2015/16 internal partnership arrangements based on a broad SLA with key partners including Job Centre Plus and other Economic Taskforce members	Chris Holme (D&R)	31/03/2016	On Target	50%	Developing as part of Integrated Employment Support Services. Assessment, referral and tracking processes developed and being piloted internally and by MSG awardees. Procurement process underway.
Develop new measures for economic activity and outputs	Chris Holme (D&R)	31/03/2016 and quarterly	On Target	50%	To be informed by review work.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Improve support and training to assist young people into sustainable employment	Cabinet Member for Work & Economic Growth, Cabinet Member for Education and Children's Services Chris Holme (D&R), Terry Parkin (CSD), Andy Bamber (CLC)	31/03/2016	On Target	50%	Support is available for young people to choose, access and sustain employment. Careers Guidance offer mentoring, development of employability and career management skills, social and cultural capital alongside practical placing support to opportunities and aftercare to ensure sustainability. Young people and their parents are made aware of current and future opportunities with increased labour market information. Apprenticeship events are held to allow immediate placement on to opportunities. Regular Labour Market Information (LMI) updates provided by Economic Development Service and translated into fact sheet by Careers Service for use in schools and elsewhere. 91 apprenticeship starts in the last 2 quarter and a further 138 apprenticeship places created via planning, procurement and internal LBTH placements. Apprenticeship Group continues to develop opportunities through policy and partnership development. A key focus of the MSG specification for the Jobs , Skills and Prosperity Theme was to support young people and awards reflect this. Implementation of the restructure and the transfer of WD team will allow ED to further develop this agenda.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
In partnership with TH Education Business Partnership, develop a clear and high quality standard of work experience for young people in school for employers to sign up to	Terry Parkin (CSD)	30/09/2015	Completed	100%	Quality standards are in place although they are also currently under review.
Increase the labour market information provided to young people, schools and parents, focusing on growth areas including the apprenticeships offer	Terry Parkin (CSD), Chris Holme (D&R)	31/03/2016	On Target	90%	Our Localised LMI briefing is provided to young people and their parents. This briefing is also provided to schools and information simplified through delivery of PowerPoint presentations. Sessions have been delivered at the a) Parents Conference in March 2015, and at b) Careers Network and C) 14-19 Group. Materials produced include: 1. An LMI overview for young people and their parents updated in September 2015; 2. An LMI overview for teachers updated in September 2015; 3. A PowerPoint presentation pack for use by teachers and Careers advisers produced and circulated. Work is in progress to develop occupationally specific LMI (e.g. Careers in IT) and subject specific LMI (e.g. Careers using STEM subjects). Future development will focus on an employment rights pack for young people along with support materials for teachers and parents.
Facilitate local residents into apprenticeship opportunities in partnership with key stakeholders	Chris Holme (D&R)	31/03/2016	On Target	50%	91 apprenticeship starts in the last 2 quarters and a further 138 apprenticeship places created via planning, procurement and internal LBTH placements. Apprenticeship Group continues to develop opportunities through policy and partnership development.
Provide a minimum of two job fairs during the year for NEETs, with one delivered by September	Andy Bamber (CLC)	30/09/2015 & 31/03/2016	On target	50%	

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Provide a Level 2 Award in Leadership programme for 200 young people, with at least 100 females having completed the programme by September	Andy Bamber (CLC)	30/09/2015 & 31/03/2016	On target	50%	
Create a Mayor's Apprenticeship Grant, working with large businesses	Chris Holme (D&R)	31/03/2016	Withdrawn	0%	This milestone is to be discussed with the Executive prior to any work commencing.
Support young people to overcome hidden barriers into work, including developing a job readiness qualification, recognised by employers	Chris Holme (D&R), Terry Parkin (CSD)	31/03/2016	On Target	50%	Support for young people to overcome barriers and develop job readiness is in place, although no agreed qualification is in place. Whilst work is carried out with employers to support them in their recruitment and staff development needs, we want to prepare local young people for potential employment.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Maximise local employment and economic benefits from the council's processes and capture the opportunities	Cabinet Member for Work & Economic Growth Chris Holme (D&R)	31/03/2016	On Target	35%	Significant progress has been made in this area with the development of a generic economic benefits schedule and comprehensive guidance notes for inclusion in tender packs, but without additional resources work is slow to progress in terms of training for contract managers and the long term tracking and monitoring of economic benefits. The ED restructure includes resources to deliver this area of work, and should be finalised in the next month so recruitment can take place.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Implement cross Council communication to monitor and report on collective economic outputs	Chris Holme (D&R)	31/03/2016	Delayed	20%	Cross council monitoring is continuing to report on high level collective outputs. Further development of this work is reliant on the Economic Development restructure which needs to be confirmed and implemented before resources can be recruited and work can progress in this area. Expected date for restructure implementation is now Nov 1st 2015. Recruitment process being drafted for immediate release.
Implement economic benefits protocols through procurement processes	Chris Holme (D&R)	31/03/2016	On Target	50%	Economic Benefits through contracts and procurement continuing to generate opportunity. A review and development of this work is reliant on the Economic Development restructure.
Continue to embed London Living Wage as a requirement in contracts, throughout the Council's supply chain	Zena Cooke (Resources)	31/03/2016	On Target	80%	LLW is incorporated in all appropriate contracts, as a standard clause. Since April 2015 a further 38 contracts have been awarded with LLW. At the end of quarter two of FY15/16 88% of contracts include LLW. This represent approx. 15% increase since March 2015.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Deliver the Women and Health employment programme focusing on the priority of maternity and early years	Cabinet Member for Work & Economic Growth Chris Holme (D&R)	31/03/2016	On Target	50%	Some delays in initiating the programme due to staff sickness leave. Recovery plan has been actioned and the rescheduled programme is now delivering well and is back on target. Employer engagement and client in-work support is an integral part of the programme. Progression is an anticipated outcome for 100% of participants.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Quarterly steering group meetings	Chris Holme (D&R)	31/03/2016	On Target	50%	Up to date.
Mid-term review to identify further developments required	Chris Holme (D&R)	31/03/2016	On Target	50%	On target.

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Support 100 women through training courses and placements	Chris Holme (D&R)	31/03/2016	On Target	48%	(2015-16 target = 50) 24 women currently in training and a further 22 placements secured for November which will increase. Places will be filled in November.
Develop progression routes for end of placement	Chris Holme (D&R)	31/03/2016	On Target	50%	Employer engagement and in-work support is an integral part of the programme. Progression is an anticipated outcome for 100%
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Optimise use of existing funding and maximise prospects for future funding of the third sector	Deputy Mayor for Education & Children's Services & the Third Sector Chris Holme (D&R)	31/03/2016	On Target	51%	Overall this activity is progressing reasonably well. Once the new MSG Programme is underway effort will focus on bringing all milestones up to target
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Launch and administer ongoing Mayor's Community Events funding programme	Chris Holme (D&R)	30/04/2015	Delayed	35%	At the Commissioners meeting in May there was a direction that further consultation was required prior to agreement of the new Tower Hamlets Community Fund. Since then a consultation questionnaire has been developed and made available to the sector. Analysis of the results and preparation of a report to Commissioners is scheduled for the meeting on 2 nd December 2015.
Launch inward investment strategy and action plan	Chris Holme (D&R)	30/04/2015	Delayed	0%	Due to staff being fully committed to working on the closure of the 2012/15 MSG Programme and launching/administering the 2015/18 Programme, no work has begun on this activity.
Complete administration of 2015/18 MSG Programme	Chris Holme (D&R)	30/09/2015	Delayed	90%	The final part of the initial administration of the MSG programme, the completion of Grant Offer Letters is now scheduled to be achieved by 13 November for projects that have a start date in September or October 2015. Projects due to start in January 2016 will have Grant Offer Letter signed by 11 December.
Implement process for on-line submission of project monitoring reports	Chris Holme (D&R)	31/12/2015	On Target	80%	New processes and procedures are being established to come into effect for the first monitoring period of the new MSG Programme - which will be September to December 2015. The first draft of the on-line monitoring form has been completed. All technical adjustments to the GIFTS database and testing is due to be completed by 18 December 15, ready for monitoring forms to be returned by 15 January.
Review the third sector strategy and grants process	Chris Holme (D&R)	31/03/2016	On Target	50%	We have undertaken the initial consultation with internal Council staff (25/08/15), the Voluntary and Community Sector (VCS) (04/09/15) and elected members (22/10/15) in order to inform the content of the revised strategy. This has also included the development of an online survey for those that couldn't attend the sessions. We are now in the process of drafting the strategy which should be completed by the 30th November 2015. The draft strategy will then be consulted on by the VCS, elected members and internal Council staff before it goes to Cabinet for approval.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Support English for Speakers of Other Languages (ESOL) and Community Languages Provision	Deputy Mayor for Education & Children's Services & the Third Sector, Deputy Mayor Shazia Hussain (CLC)	31/03/2015	On target	40%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop a Skills for Life integrated framework for Idea Store Learning	Shazia Hussain (CLC)	31/10/2015	Delayed	15%	The funding for Skills for Life has not yet been determined by the Skills Funding Agency for 2016. This should be clearer in November 2015 when the outcomes of the spending review are published.
Track the impact of the new funding options for ESOL in the borough and the delivery of a sustainable ESOL programme	Shazia Hussain (CLC)	31/03/2016	On target	25%	New curriculum in place. Last year's funding targets achieved. Awaiting further ESOL qualifications to be released.
Remodel the Community Languages service to include attainment in English and Maths along with Community Languages	Shazia Hussain (CLC)	31/12/2015	Delayed	50%	Community Languages Service review of quality and safeguarding in place. A best value review is being completed for the service before any modelling can be introduced for English and Maths to the CLS offer.
Develop a Quality Plan for teaching and learning for Community Languages	Shazia Hussain (CLC)	31/12/2015	On target	70%	Plan in place.
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
Drive the ongoing partnership wide programme around welfare reform	Deputy Mayor (Statutory) Housing, Faith Communities and Welfare Reform, Cabinet Member for Resources Louise Russell (LPG)	31/03/2016	On Target	50%	THHF contributes towards the Council's Welfare Reform priorities in mitigating the impacts of reforms.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Roll out a communication and awareness raising programme for residents in relation to Universal Credit	Louise Russell (LPG)	30/04/2015	Completed	100%	Undertaken but targeted, as roll out was limited. We will continue as roll out expands.
Develop local support and triage arrangements	Louise Russell (LPG)	30/09/2015	Completed	100%	DHP Protocol in place to establish referrals and contact.
Ensure integrated local support for the roll out of Universal Credit	Louise Russell (LPG)	01/03/2016	Completed	100%	Delivery Partnership Agreement with JCP signed and in place to deliver local support.
Develop activity to support disabled residents with transition to Personal Independence Payments	Louise Russell (LPG)	31/03/2016	On Target	20%	To be included within welfare reform task group action plan and delivered with colleagues in Adults Services
Ensure that THHF receives timely reports and contributes towards the Council's Welfare Reform Task Group	Jackie Odunoye (D&R)	31/03/2016	On Target	25%	Ongoing.

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Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Implement the Digital Inclusion Strategy	Deputy Mayor (Statutory) Housing, Faith Communities and Welfare Reform, Cabinet Member for Resources Louise Russell (LPG)	31/03/2016	On Target	50%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Launch event for Digital Inclusion Strategy to raise awareness	Louise Russell (LPG)	31/05/2015	Completed	100%	The launch of the Strategy was held during Spring Online week in April.
Oversee implementation of the Digital Inclusion Action Plan	Louise Russell (LPG)	31/03/2016	On Target	50%	
Review options to complete issue of procurement of WIFI provision contract	Chris Holme (D&R)	31/03/2016	On Target	25%	Feasibility report received from consultants.
Strategic Priority 2.4: Fostering enterprise and entrepreneurship					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Support local businesses through information sharing, training and events	Cabinet Member for Work & Economic Growth, Chris Holme (D&R)	31/03/2016	On Target	58%	See below
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Identify independent panel and first cohort of entrepreneurs	Chris Holme (D&R)	30/09/2015	N/A	0%	This was a part of the New Enterprise Support project, but the Council Commissioners have required that, instead of providing this service in house we should contract with an external organisation to do so. This milestone has therefore been supervised by alternative instructions.
Implement New Enterprise Support training programme	Chris Holme (D&R)	31/03/2016	On Target	50%	Subject to the agreement with the GLA being concluded, and the tender being advertised through OJEU, the target will be achieved on time.
Procurement of supply chain contracts	Chris Holme (D&R)	30/09/2016	Delayed	25%	Subject to the agreement with the GLA being concluded, and the tender being advertised through OJEU, the target will be achieved.
Implement the supply chain development programme	Chris Holme (D&R)	31/03/2016	On Target	10%	Subject to the agreement with the GLA being concluded, and the tender being advertised through OJEU, the target will be achieved on time.
Distribute e-news sheet to businesses	Chris Holme (D&R)	30/06/2015	Completed	100%	The e-news sheet has been completed and distributed.
Distribute further 2 quarterly e-info sheets via Tower Hamlets business database	Chris Holme (D&R)	31/03/2016	On Target	50%	The e-news sheets will be completed and distributed.
Develop strong partnerships with businesses and develop options for events to promote and consult local businesses.	Chris Holme (D&R)	31/12/2015	On Target	75%	A number of events have taken place, together with regular communications with LBTH businesses.
Promote social enterprises and co-operatives	Chris Holme (D&R)	31/03/2016	On Target	50%	This is happening on an on-going basis, and will be a specific feature of the implementation of the New Enterprise Support programme.

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Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Develop a refreshed Economic Growth Strategy including new Enterprise and Employment Strategies	Chris Holme (D&R)	31/03/2016	On Target	48%	Statistical information for refresh of the Economic Strategies is being collated and a first draft of the overview narrative will be completed by early November.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Explore start-up centres to nurture new businesses and creative industries in empty council / office buildings	Chris Holme (D&R)	31/03/2016	On Target	75%	Launch of co-working space at Quay House held on 14 October.
Develop draft Employment and Enterprise elements for the Strategy	Chris Holme (D&R)	31/03/2016	On Target	20%	Statistical information for refresh of the Economic strategies is being collated and a first draft of the narrative will be completed by early November.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Develop opportunities for growth and sustainability in local commercial districts	Cabinet Member for Work & Economic Growth, Chris Holme (D&R)	31/03/2016	Delayed	23%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Review economic information for business areas	Chris Holme (D&R)	30/09/2016	Delayed	10%	There is a programme of work on Town Centres with funding secured through NHB top slice. The Economic Development Restructure needs to be confirmed and implemented before resources can be recruited and work can progress in this area. The restructure is expected to be implemented on Nov 1st and recruitment released immediately to progress this work.
Develop High Street indicators	Chris Holme (D&R)	31/02/2016	Delayed	10%	
Develop Healthy High Street policy and take action to restrict pay day loan companies and betting shops	Chris Holme (D&R)	31/03/2016	Delayed	10%	
Work with local residents and traders to develop a vision for high streets/town centres in Roman Road West, Watney Market, Chrisp St, Brick Lane, Bethnal Green Rd and Whitechapel, including exploring what resources are required for implementation	Chris Holme (D&R)	31/03/2016	Delayed	10%	
Develop a shop local campaign	Chris Holme (D&R)	31/03/2016	On Target	75%	
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Work collaboratively across London to enhance investment and opportunity	Mayor, Chris Holme (D&R)	31/03/2016	On Target	50%	Ongoing priority with 50% of 15/16 milestones complete. Secured £8.5m Growth Boroughs ESF bid over 2 years. £7.2m NHB Top Slice GLA funding over three years.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Engage with and develop any appropriate proposals for growth alongside the London Local Enterprise Panel	Chris Holme (D&R)	31/03/2016	On Target	50%	£7m over three years secured from GLA (NHB Top Slicing) to deliver LEP priorities.
Secure inward investment by delivering contractual arrangements with organisations across borough boundaries or external to the borough	Chris Holme (D&R)	31/03/2016	On Target	50%	Secured £8.5m in ESF award for 6 Growth Boroughs. Discussion on proportionate funds and delivery targets is underway to finalise.
Engage with, and promote, partnership arrangements including the Growth Boroughs unit	Chris Holme (D&R)	31/03/2016	On Target	50%	100% attendance at partnership meetings on GBU, Thames Tideway project, London Councils.

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	Deputy Mayor for Community Affairs and Cabinet Member for Community Safety Andy Bamber (CLC)	20/12/2015	On target	88%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Recruit and train 25 professional & community VAWG Champions	Andy Bamber (CLC)	30/06/2015	Completed	100%	
Deliver 12 multi-agency VAWG training sessions	Andy Bamber (CLC)	30/09/2015	Completed	100%	
Ensure that all third party reporting centres are trained specifically to enable them to respond appropriately to VAWG referrals	Andy Bamber (CLC)	20/12/2015	On target	65%	
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Tackle and prevent hate crime through a zero tolerance approach	Deputy Mayor for Community Affairs and Cabinet Member for Community Safety Andy Bamber (CLC)	31/03/2016	On target	88%	Partnership structures for addressing hate crime have been maintained with all monthly HIP and quarterly NPFHF meetings convened to date. For all referrals support and protection put in place for victims, victim support offered and enforcement action taken against identified perpetrators. The council's commitment and zero tolerance approach to hate crime has been reflected and communicated in all training delivered include the TPR training, RSL training, Hestia etc., Freshers Week at QMU in partnership with police and Victim Support. An article was placed in East End Life 05/10/15 edition to mark Hate Crime Awareness Week and reaffirm the council's commitment to address hate crime.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Ensure quarterly steering groups are up and running for all existing (11) third party reporting sites with all sites making referrals	Andy Bamber (CLC)	30/06/2015	Completed	100%	Quarterly No Place for Hate Forum exists and is ongoing where TPR Centre leads are invited. Participating centres have been retrained and referral received.
Establish four new operational third party reporting centres	Andy Bamber (CLC)	31/12/2015	Completed	100%	Centres have been retrained and relaunched at a conference on 19/03/15 and expressions of interest invited from new organisations. A new reporting centre has been set up at Maryam Women's Service at East London Mosque. Discussions are ongoing to establish TPR at Queen Mary University and to involve RSLs. A presentation was made to the RSL ASB Forum on 17/9/15. Further options being explored.
Review and re-launch No Place For Hate pledge and Hate Crime Champions project	Andy Bamber (CLC)	31/03/2016	On target	65%	The NPFHF Pledge has been distributed at outreach events and meetings attended by staff. NPFHF Youth Pledge sign up target of 10 secondary schools and 15 youth centres to be trained.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Manage the night time economy	Deputy Mayor for Community Affairs and Cabinet Member for Community Safety Andy Bamber (CLC)	31/03/2016	On target	85%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop and provide an inspection programme for late night inspections	Andy Bamber (CLC)	30/04/2015	Completed	100%	Inspection plan completed and ongoing.
Extend the pilot Best Bar None scheme from the Brick Lane area across the borough	Andy Bamber (CLC)	31/10/2015	Completed	100%	Programme extended with 20 new applicants.
Complete the annual review of the statutory Food Law Enforcement Plan	Andy Bamber (CLC)	31/12/2015	Completed	100%	Sign off with Cabinet on 6/6/15.
Carry out a programme of joint inspections at licensed premises with the Police	Andy Bamber (CLC)	31/03/2016	Completed	100%	Joint visits undertaken and tasked through the Licensing Enforcement Forum.
Develop an options appraisal on the introduction of Early Morning Restriction Orders (EMROs)	Andy Bamber (CLC)	31/03/2016	On target	50%	Report to be considered after the Late Night Levy considerations are resolved.
Develop an options appraisal on the introduction of a Late Night Levy (LNL)	Andy Bamber (CLC)	31/03/2016	Completed	100%	Options have been developed in discussion with Lead Members.
Undertake a review of our enforcement instruments and powers to investigate further ways to reduce negative impacts of the night time economy and take firm action against irresponsible businesses	Andy Bamber (CLC)	31/03/2016	On target	50%	Discussions with partners ongoing.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
With our partners, deliver the Partnership Community Safety Plan	Deputy Mayor for Community Affairs and Cabinet Member for Community Safety, Andy Bamber (CLC)	31/03/2016	On target	10%	The Community Safety Partnership Plan will be produced once the Strategic Assessment 2015 has been completed as the findings of the Strategic Assessment are used by the CSP to review the existing Plan and its priorities prior to the development of the new CSP Plan.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete the strategic review and equality analysis of Crime and ASB	Andy Bamber (CLC)	28/02/2016	On target	10%	The CSP Strategic Assessment is scheduled to commence after the CSP Meeting on 28th October once the CSP Subgroups have reviewed and agreed their priority performance indicators which performance against will then be analysed. Production Process has been agreed by the Partnership and will take place from 1st November - 31st December 2015 as the period analysed in 1st October 2014 - 30th September 2015 and it can take a while for the data holding agencies to collate and release their data to partners
Annual review of the Community Safety Plan	Andy Bamber (CLC)	31/03/2016	On target	10%	The Community Safety Partnership Plan 2013-16 will be reviewed as part of the new Plan production Schedule once the Strategic Assessment has been produced. This is due to commence early February 2016, once the content of the Strategic Assessment 2015 has been approved by the CSP in January 2016.

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Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Work with the Police and Mayor for London to effectively combat crime and ASB	Deputy Mayor for Community Affairs and Cabinet Member for Community Safety, Andy Bamber (CLC)	31/03/2016	Completed	100%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Further increase the number of Tower Hamlet Enforcement Officers (THEO) through generic working practices and by combining all uniformed enforcement activities within Safer Communities	Andy Bamber (CLC)	31/03/2016	Completed	100%	
Undertake a review of the deployment and performance of the Partnership Police force and future options .	Andy Bamber (CLC)	31/10/2015	Completed	100%	An options paper has been presented to the Mayor resulting in an outcome to grant PTF 3 which will be made of 5 Police Constables and 1 Sergeant.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Work with partners in the community to target resources to reduce crime and tackle ASB	Deputy Mayor for Community Affairs and Cabinet Member for Community Safety, Andy Bamber (CLC)	31/03/2016	On target	63%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Review the current ASB and Noise Nuisance service to ensure it provides a 24 hour weekend service, with options for developing a 24/7 service	Andy Bamber (CLC)	31/03/2016	On target	75%	
Work with Community Champions to help identify local community concerns and hot-spot areas for crime and ASB response services, including targeted use of CCTV	Andy Bamber (CLC) / Shazia Hussain (CLC)	31/03/2016	On target	75%	
Deliver phase two of the street lighting improvement programme replacing a further 500 columns including brighter, low energy LEDs	Simon Baxter (CLC)	31/03/2016	On target	50%	Approx. 250 new lamp columns have been erected and now have low maintenance, energy saving LED lanterns. We have taken delivery of the materials to start the next areas and are on target to complete by 31/03/15.
Work with residents and partners to develop local safety area action plans for crime hotspots; at least one Local Area Action Plan completed	Andy Bamber (CLC)	31/03/2016	On target	50%	

Strategic Priority 3.2: Reduce fear of crime					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Review and improve the responsiveness and visibility of local ASB services	Deputy Mayor for Community Affairs and Cabinet Member for Community Safety, Andy Bamber (CLC)	31/03/2016	On target	81%	We have started to implement the Command & Control system with new call handlers. This has already resulted in quicker response times from uniformed officers to complaints about ASB & Noise Nuisance, reducing the average response time from 35 minutes to 20 minutes.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Appoint a Command and Control Project Manager with project plan developed	Andy Bamber (CLC)	30/09/2015	Completed	100%	
Implement restructure recommendations with a new joint Responsiveness and Investigation team	Andy Bamber (CLC)	30/09/2015	Completed	100%	
Develop new case management procedure manual and implement Civica improvements with training provided to staff	Andy Bamber (CLC)	30/09/2015	Completed	100%	
Develop Command and Control system within the Council's 24-hour Control Centre to join together all enforcement and ASB responsive services to better coordinate action	Andy Bamber (CLC)	31/03/2016	On target	50%	
Develop dog handler patrols (K9) and noise nuisance response to target identified crime & ASB hot-spots, and improve responsiveness and visibility	Andy Bamber (CLC)	31/03/2016	On target	75%	
Implement case management system update to enable faster investigation and evidence gathering for cases of serious ASB which require court proceedings	Andy Bamber (CLC)	31/03/2016	On target	70%	
Complete a review of the Council and wider Partnership approach to tackling ASB	Andy Bamber (CLC)	31/03/2016	On target	75%	
Strategic Priority 3.3: Foster greater community cohesion					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Strengthen Community Leadership to enable key individuals and organisations to challenge extremist ideology	Deputy Mayor for Community Affairs and Cabinet Member for Community Safety, Andy Bamber (CLC)	31/03/2016	On target	40%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Continue to commission London Tigers to deliver theological intervention service, identifying and supporting young people at risk through workshops and one to one mentoring	Andy Bamber (CLC)	31/07/2015	Delayed	10%	Home Office Prevent grant funding was received in September 2015. Legal has advised that the Home Office Prevent grant funding will require sign off by the Commissioners before LBTH can issue a contract to London Tigers (including other providers). A briefing report, on the Home Office Prevent grant funding allocation, has been drafted for the Commissioners which is expected to be signed off in November 2015. London Tigers have commenced preliminary project activities, e.g. development of materials and project promotion.
Develop the 6 th form working group to roll out school teaching curriculum materials to help safeguard young people from radicalisation and extremism with all schools	Andy Bamber (CLC)	31/12/2015	Completed	100%	Prevent curriculum materials have been developed by the Prevent Education Officer and agreed by the 6th form working group. The materials are now being rolled out to schools across the borough.

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Support enhanced teaching and safeguarding standards of local madrasahs through delivery of the Faith Associates 'Connecting the Next Generation Project' course	Andy Bamber (CLC)	31/03/2016	On target	10%	Due to the delay in obtaining the Home Office grant agreement and issuing a contract to Faith Associates (the specified Home Office supplier to deliver the Mosque and Madrasah Resilience project), Faith Associates has not as yet commenced project activities. As LBTH and Faith Associates have an existing positive relationship with local mosques and madrasahs, we are confident that project deliverables will be met despite the tight timescales.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Support a thriving local cultural offer	Cabinet Member for Culture Shazia Hussain (CLC),	31/11/2015	On target	70%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete a review of the options for returning 'Old Flo' back to the borough	Shazia Hussein (CLC)	30/11/2015	On target	80%	Old Flo working group set up and led by the Lead Member. Options for the location with a risk analysis being considered.
Explore with schools options to enable young people to visit a museum / art gallery	Shazia Hussein (CLC) / Terry Parkin (CSD)	31/03/2016	On Target	50%	Children in all our primary schools will visit a museum or art gallery as part of our work with cultural partners.
Promote the borough's cultural offer through a cultural communications campaign	Shazia Hussein (CLC) / Kelly Powell (LPG)	31/11/2015	On target	50%	Early indication and directions being explored with the Mayor in order to design a communications campaign.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Celebrate our diversity with community events	Cabinet Member for Culture Shazia Hussain (CLC), Louise Russell (LPG)	31/03/2016	On Target	75%	We have continued to promote the borough's cultural events and activities through the council's existing communications channels, including summer activities, sporting events and the programme of activities offered at the borough's Idea Stores. The next stage for this work will be the delivery of a strategic campaign to promote the borough's overall cultural offer. This is currently being developed with a view to implementation in early 2016.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Deliver or support at least one community event every month.	Shazia Hussain (CLC)	31/03/2016	On Target	50%	To date this target has been achieved and projections for the remainder of the year indicate the overall target will be met.
Deliver a programme of events which celebrate the diversity of the local community including: Black History Month		30/09/2015	Completed	100%	In 2015 there were a total of 91 events in the brochure in terms of calendar dates; these includes some activities which are repeated each week throughout October. 41 of the events listed in the brochure are arranged by Tower Hamlets Council, either Libraries and Idea Store activities, Local History & Archives events, Youth Arts focussed activities ('A' Team) and an exhibition at the Brady Arts Centre. Of the remaining 50 or so events, there are 30 separate external organisations who have participated, at least 9 of which have taken part for the first time in 2015. This is an increase in the number of events overall compared to 2014 (79) and the number of external organisations taking part in 2014 (20).
Interfaith Week		30/11/2015	On target	20%	An event is planned for interfaith week which begins on 13th November. The Tower Hamlets event takes place on 19th November and is hosted by the Tower Hamlets Interfaith Forum. London Tigers are running this event as part of their work commissioned by the One Tower Hamlets (OTH) Team. RE Today are supporting the event with a range of work in schools as part of their commissioned work from the OTH Team.

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International Day for Disabled People		31/12/2015	On target	20%	Three events are planned as well as a series of pop up market stalls. Tower Project are commissioned by the One Tower Hamlets Team within the Council to deliver this.
LGBT History Month		20/02/2016	On target	10%	This project is contracted to a community organisation. This is being recommissioned with the new contract set to run from January 2016. Existing organisations have been informed and given an opportunity to contribute to the process. A specification has been drafted. The commissioning is on track to date.
International Women's Week		31/03/2016	On target	10%	This project is contracted to a community organisation. This is being recommissioned with the new contract set to run from January 2016. Existing organisations have been informed and given an opportunity to contribute to the process. A specification has been drafted. The commissioning is on track to date.
Deliver and promote Altab Ali Day	Shazia Hussain (CLC)	31/12/2015	On target	50%	The planning for the event has been completed and the 4th May 2016 has been reserved for an event in Altab Ali Park.
Review the arrangements for the Mela, including its location	Shazia Hussain (CLC)	31/01/2016	On target	75%	Year 3 Independent Panel has been confirmed with options for delivery of the Mela being considered by the Mayor and members.
Review the provision and location of the firework displays	Shazia Hussain (CLC)	31/03/2016	Completed	100%	A tendering process for the Firework display in Victoria Park has been completed and the company "Titanium", who have produced the opening of the Rugby World Cup, London New Years and many other large events have been appointed

A Healthy and Supportive Community					
Strategic Priority 4.1: Reduce health inequalities and promote mental and physical wellbeing					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Ensure every child has a healthy start	Deputy Mayor for Education & Children's Services & the Third Sector, Cabinet Member for Health & Adult Services (Public Health, Adults' Services Directorate)	31/03/2016	On Target		These milestones are on track to delivery.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Increase the number of parents and carers with good physical and mental health before, during and after pregnancy	Somen Banerjee (PH, ASD)	31/03/2016	On Target	50%	New parent and infant wellbeing programme has been commissioned. Four contracts have been awarded. The mobilisation phase is now complete (there was a delay due to Ramadan and school summer holidays). Recruitment of the first batch of peer supporters is underway and the training programme agreed. The multi-agency steering group is established and met in June and October. An evaluation framework is currently being developed.
Successfully bring the commissioning of early years (0-5) public health services into the local authority.	Somen Banerjee (PH, ASD)	31/03/2016	On Target	80%	Additional funding has been secured to cover premises costs. 'Deed of Novation' has been agreed and signed off by NHS, Barts Health NHS Trust and the Council. The responsibility for the commissioning of the Health Visiting Service and a Family Nurse Partnership transfers to the Council on 1st October 15. The contract has been 'novated' as it sits with NHS England until 2016, and the existing contract has passed to the Council's Public Health team. In addition, the contract for 2016/17 has gone out to tender to identify a suitable provider for the Health Visiting and Family Nurse Partnership.
Increase the percentage of children achieving good levels of development at the end of reception	Somen Banerjee (PH, ASD)	31/03/2016	On Target	50%	Public Health and Early Years are strengthening partnership working to provide the pre-school offer for children. This includes implementing an integrated 2-year review across Early Years and Health Visiting. Implementation commenced in September 2015. Five cohorts of early years practitioners and Health Visiting Service staff will be offered a rolling programme of training. Cohort 1 is scheduled for delivery in autumn 2015 (Children's Centre 2 year old leads, Community leads and their link Health Visiting service staff). Cohorts 2-5 year olds will be offered training in the spring of 2016 (2 year old leads in early years settings and their link Health Visiting staff).
Achieve an increase in the number of 0-5s who are breast fed and establishing of health eating habits	Somen Banerjee (PH, ASD)	31/03/2016	On Target	50%	A new contract has been awarded for the 'Baby Feeding' service (formerly know as Breastfeeding Support service). There has been no increase in the proportion of new babies where breastfeeding has been initiated. 6 to 8 week data is not available. Additional performance meetings (to the standard quarterly performance meetings) have been arranged to review lack of improvement. A new programme of early years nutrition training is being developed for health visitors and children's centre staff. Research on early year nutrition is being planned with UCLP.

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Reduce dental decay in 0-5 year olds	Somen Banerjee (PH, ASD)	31/03/2016	On Target	50%	Fluoride varnish programme is being delivered in 88% of nursery and primary schools. 'Brushing for Life' programme is being delivered by the health visiting team.
Increase 0-5s developing physically and socially through play	Somen Banerjee (PH, ASD)	31/03/2016	On Target	60%	A new 3 year contract for active play and healthy eating has been awarded and mobilised. The programme of action targets children from vulnerable families to support healthy eating, and encourage active play. This contributes to overall early child development and a child's health.
Increase the number of 0-5s living in environments free from the health harms of alcohol, tobacco and drugs	Somen Banerjee (PH, ASD)	31/03/2016	On Target	60%	The performance indicator on smoking in pregnancy has been agreed with Barts Health NHS Trust. Training has been undertaken with mid-wives and referral targets agreed for pregnant smokers.
Improve the rate of 0-5 year olds who are fully immunised	Somen Banerjee (PH, ASD)	31/03/2016	On Target	70%	Over the past year there has been a slight dip in the coverage levels for the childhood immunisation programme. However, data for Quarter 2 (July - Sept) is showing an improvement as indicated below using these vaccinations as a proxy for the 0-5yrs programme: a) 1st yr: DTaP/IPV/Hib 93.8% (June 15) 95.3 (Aug 15) b) 2nd yr: MMR 1 91.3% (June 15) 92.5%(Aug 15) c) 5th yr MMR: 2 89.6%(June 15) 90%(Aug 15) Population and targeted communications campaign has been undertaken to improve uptake of childhood immunisations. Recovery plans have been implemented in primary care. Additional immunisations undertaken in primary care. Immunisation rates amongst 0-5's year olds has increased with herd immunity levels reached in a number of primary care networks.
Undertake a 'beginning of life review' of all services to improve integration and outcomes for early years' health	Somen Banerjee (PH, ASD)	31/03/2016	On Target	50%	Partnership work is underway to review and strengthen the impact of Children's Centres and integration with health visiting service. This is to increase positive health outcomes and ensure better integration with Early Years Service, Children Centres and other services. Locality Parent and Infant Wellbeing Coordinator plus a team of peer supporters / volunteers to provide support for local parents and carers during pregnancy and the first year of the baby's life. Primary focus is on promoting maternal mental health, supporting secure emotional attachment, parent/infant communication, sensitive attuned parenting and peer support, programme also links to other key influences on parent and infant health (e.g. parental smoking and substance misuse, parental and infant nutrition, oral health and injury prevention) to ensure a holistic approach.

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Support children to live healthier lives	Deputy Mayor for Education & Children's Services & the Third Sector, Cabinet Member for Health & Adult Services Somen Banerjee (PH, ASD)	31/03/2016	On Target	70%	These milestones are on track to delivery.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Undertake a campaign to ensure children are registered with a GP and dentist	Somen Banerjee (PH, ASD)	31/03/2016	On Target	50%	The Chief Operating Officer for the THCCG, and the Director of Public Health will be submitting a paper to the Health & Well-being Board in late 2015, about this milestone and GP registration.
Mobilise School Health (nursing) Contract	Somen Banerjee (PH, ASD)	31/03/2016	Completed	100%	A new contract has been mobilised. Before mobilisation, extensive work included sorting out premises, information systems and a new service model which was ready for implementation. Next steps will now involve implementing the new service model. This includes a named nurse for every school, closer partnership working, and training school nurses about children's emotional and health well-being needs. Evidenced based, preventive, early intervention programme is now available for vulnerable young first time mothers (aged under 19 years) and fathers. It offers intensive and structured home visiting, delivered by specially trained nurses, from early pregnancy until the child is aged two.
Develop new specification for Healthy Lives Team	Somen Banerjee (PH, ASD)	31/03/2016	Completed	100%	This has been completed. Schools have signed up to the new specification. This includes : a) integration of oral health programmes, b) taking a holistic approach to Healthy Eating, and c) mindfulness training in schools in Tower Hamlets for children aged 12-16 years. This is seen as a key developmental window for self-regulation and a period when young people need to negotiate many academic and social stressors for the first time. Mindfulness based interventions in schools appear to have some promise for addressing this. Programme will in the first instance allow a cohort of teachers and other relevant professionals to participate in a recognised mindfulness intervention, subsequently followed by train the trainer sessions, in order for teachers to be equipped to deliver sessions to students.
Implement and deliver Healthy Schools Programme	Somen Banerjee (PH, ASD)	31/03/2016	On Target	50%	Tower Hamlets currently has the highest number of gold, silver, and bronze GLA Healthy School Awards across London. "Mental Health Training and Transformational change programme" is delivered to school nurses and nursery nurses to help them develop skills and confidence in promoting emotional wellbeing and good mental health in Children and Young People. Will be achieved through providing both training and supervision.
Continue enforcement of underage sales of tobacco and alcohol	Somen Banerjee (PH, ASD)	31/03/2016	On Target	60%	Public Health commission enforcement actions through tobacco control alliance service contract with CLC. Work undertaken has included sniffer enforcement work on illegal/ illicit tobacco and also work on singles. Current awareness campaign nationally and locally on new smoking in cars legislation is underway.

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Develop the School Health Forum	Somen Banerjee (PH, ASD)	31/03/2016	On Target	90%	A new forum has been established. It meets termly during the academic year of 2014/15. Feedback from participants has been positive. The three thematic meetings during 2014/15 were: a) scoping the role of the group, b) children and young people's emotional health and c) wellbeing and healthy weight.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Support adults to live healthier lives	Cabinet Member for Health & Adult Services, Somen Banerjee (PH, ASD)	31/03/2016	On Target	70%	These milestones are on track to delivery.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Implement redesigned adult weight management programme	Somen Banerjee (PH, ASD)	31/03/2016	On Target	50%	Mobilisation underway - expect delivery from January 2016. This is being taken forward by the Healthy Trainers Team on a locality basis.
Implement and evaluate the health trainers programme	Somen Banerjee (PH, ASD)	31/03/2016	Completed	100%	Annual review completed, found to be satisfactory and health trainer programme contracts renewed.
Provide universal and targeted tobacco cessation with focus on high prevalence groups	Somen Banerjee (PH, ASD)	31/03/2016	On Target	50%	Cessation services continue to be provided through council commissioned services in Primary Care and specialist services. Cessation services are being widened and embedded into other PH contracts and a core part of 'Making Every Contact count' initiative. Tobacco awareness campaigns will be delivered throughout 2015/16.
Increase the identification of Sexually Transmitted Infections (STIs) and HIV; increase the uptake of contraception; and continue to develop integrated sexual health pathway.	Somen Banerjee (PH, ASD)	31/03/2016	On Target	60%	STI screening is provided through primary care, community and acute providers. There continues to be an increase in identification of STIs with effective treatment. Awareness campaigns run throughout 2015/16.
Deliver the NHS Health Checks programme with a particular focus on monitoring equity and responding to inequalities in access	Somen Banerjee (PH, ASD)	31/03/2016	On Target	80%	An equity analysis has been undertaken by CEG, which showed that uptake of the programme is representative of our population. We are currently reviewing contracts to agree priorities for next year.
Reduce undiagnosed hepatitis B and C through awareness raising	Somen Banerjee (PH, ASD)	31/03/2016	On Target	70%	Love your liver awareness campaigns undertaken in Idea Store; funding bid for increased case finding in acute settings developed and submitted.
Develop our approach to 'Making every contact count' in health and social care consultation with emphasis on prevention and self	Somen Banerjee (PH, ASD)	30/09/2015	Completed	100%	This programme focuses on prevention rather than self-management. This year we are exploring ways of mainstreaming last year's pilot with
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Making Tower Hamlets a healthier place to live	Cabinet Member for Health & Adult Services, Somen	31/03/2016	On Target	70%	These milestones are on track to delivery.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Continue to work around the Local Development Framework to ensure development maximises potential health gains	Somen Banerjee (PH, ASD)	31/03/2016	On Target	70%	Public Health and Development & Renewal work with the Local Plan team to ensure that health provision and facilities is factored into any housing/residential development scheme plans.

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Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Promote positive mental health and wellbeing across the council and community	Deputy Mayor for Education & Children's Services & the Third Sector, Cabinet Member for Health & Adult Services Luke Addams/Karen Sugars (ASD)	31/03/2016	On Target	60%	These milestones are on track to delivery.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Review the current community pathways for older adults with a functional mental health problem	Luke Addams/Karen Sugars (ASD)	30/06/2015	Completed	100%	The Review has been completed.
Develop and implement a refreshed service model for child and adolescent mental health services, including promoting mentoring and counselling in schools	Karen Sugars (ASD), Nasima Patel, Terry Parkin (CSD)	30/09/2015	Delayed	70%	The Council and the CCG are undertaking a joint project to develop outcomes based commissioning. A shared outcomes framework for children and young people's mental health was agreed in May 2015 and the project is currently developing outcomes measures and systematically reviewing the scope for introducing these to existing contracts. This phase of work is due to complete at the end of November 2015, with a report and recommendations. As part of this project, a survey of schools' views was undertaken at the end of last year. Tower Hamlets will be a pilot area for a national training programme to develop and improve the links between schools and specialist CAMHS, when this is formally announced later this year.
Develop a family orientated approach to mental health across the partnership for parents with a mental health problem	Karen Sugars (ASD) Nasima Patel (CSD)	31/12/2015	On Target	50%	The shared outcomes framework (see above) will include a family approach to measuring outcomes for children. The existing contracts under review include support to families where improvement of children's mental health and wellbeing is an objective.
Review the design of support for people with a dual diagnosis including a serious mental illness and a substance misuse and/or alcohol problem	Luke Addams/Karen Sugars (ASD)	31/03/2016	On Target	50%	This review has been completed by the Drugs, Alcohol and Action Team (DAAT).
Strengthen preventative strategies to increase emotional resilience and provide advocacy	Luke Addams/Karen Sugars (ASD)	31/03/2016	On Target	50%	Education Psychology (Public Health funded) 3 elements of Education Psychology Programme: 1. Work with parents and families of school aged children (targeted to parents of children who have complex or additional needs (such as speech and language difficulties, social communication disorders or particularly challenging behaviour/emotional needs) or parents who are experiencing mental health or emotional difficulties; 2. Targeted support for pupils attending the Pupil Referral Unit (PRU); 3. Counselling sessions for up to ten local disabled adolescents.
Implement the Mental Health Strategy in partnership with the NHS	Karen Sugars (ASD)	31/03/2016	On Target	50%	This is led by the Clinical Commissioning Group (CCG) and progress is reported back to the Health & Well-being Board.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Improve early detection and awareness of long-term conditions and cancer	Cabinet Member for Health & Adult Services Karen Sugars, Somen Banerjee (PH, ASD)	31/03/2016	On Target	70%	NHS Healthchecks are identifying undiagnosed cases of diabetes and hypertension. Public Health are working with the CCG on a early detection programme. Commissioned programmes are being delivered to raise awareness about symptoms of cancer. This is to increase self-knowledge about symptoms to improve early detection. The CCG are the key service providers for this area.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop our approach to 'Making every contact count' in health and social care consultation with emphasis on prevention and self management of conditions	Somen Banerjee (PH, ASD)	30/09/2015	Completed	100%	This has been completed.
Increase the uptake of breast, bowel and cervical screening	Somen Banerjee (PH, ASD)	31/03/2016	On Target	70%	The results of the recovery plan for breast screening will not be available until the next screening round. Bowel cancer screening is under review.
Improve cancer waiting times so that residents do not wait longer than 62 days from urgent GP referral for suspected cancer to first treatment	Somen Banerjee (PH, ASD)	31/03/2016	On Target	50%	There are long-standing issues of poor performance for the 62 day Urgent GP (62/7GP) referral Cancer Waiting Times standards. The 62/7GP performance not met since Q3 2013/14. The 62/7GP standard has not been met in London since September 2013 and nationally since May 2014. In response to this poor performance, the tripartite (TDA, Monitor and NHS England) have established a system of weekly reporting of the 62 day Cancer patient tracking list. In response to sustained poor performance, commissioners have taken a number of actions, these include: <ul style="list-style-type: none"> • Serving a Contract Performance Notice (CPN) on 3 June 2015 as Barts Health NHS Trust had not demonstrated that they had rectified internal operational issues. • In response a Remedial Action Plan (RAP) was developed by the Trust; this was initially rejected however after a considerable re-write this has been has recently been agreed (18 September 2015). • RAPs have also been developed for RTT and Diagnostics and these, together with Cancer, report to the BH National Standards Performance Committee/Contract Review Group (CRG) where senior level representation from WEL CCGs, the TDA, NHSE Specialised Commissioning and the CSU hold the Trust to account. • Cancer speciality 'Deep Dive' meetings have been held. These meetings are a forum where those cancer speciality teams that are most challenged on meeting CWTs present their plans to improve 2WW and 62/7GP performance.

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Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Use Public Health expertise within the Council and Partnership-wide approach to reduce health inequalities for all sections of the community	Mayor, Cabinet Member for Health & Adult Services Somen Banerjee (PH, ASD), Andy Bamber (CLC), Shazia Hussain (CLC), Simon Baxter (CLC)	31/03/2016	On Target	50%	These milestones are on track to delivery.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop a new Partnership Substance Misuse Strategy for 2016-2018	Andy Bamber (CLC)	31/03/2016	On Target	15%	Consultation commenced prior to drafting a strategy
Deliver a community led healthy walks programme	Shazia Hussain (CLC) / Somen Banerjee (PH, ASD),	31/03/2016	On Target	25%	Parks will carry out a review of existing walks and past schemes in order to inform the development of walks across the borough, both group opportunities and individual routes with information points.
Consult with stakeholders, as part of the refresh of the Health and Wellbeing Strategy	Somen Banerjee (PH, ASD), Louise Russell (LPG)	31/10/2015	Completed	100%	A programme of consultation is being led by Corporate Strategy. 3 workshops are planned for Oct to set priorities, in November to discuss the framework and in January to decide how this will be implemented.
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)	31/03/2016	On target	30%	Works have started on site for both the Victoria Park changing pavilion and John Orwell Sports Centre Astro-turf Replacement.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete the renewal of the all weather playing surface at Mile End Stadium	Shazia Hussain (CLC)	31/03/2016	Delayed	20%	Work has commenced on site for the replacement of the all weather playing surface at John Orwell Sports Centre. With good weather, it is estimated that the works will be complete by December 2015. To prevent two all weather pitches being out of use simultaneously, the Mile End Astro-turf pitch replacement has been rescheduled to take place during the Summer of 2016.
Complete the sports facility improvements at Victoria Park including the changing room and cricket wicket upgrades	Shazia Hussain (CLC)	31/03/2016	On target	50%	All three artificial pitches and practice nets in Victoria Park have been repaired and resurfaced. The refurbishment of the changing rooms commenced in Sept 2015.
Review current leisure provision and explore new facilities, including a Lido in Victoria Park	Shazia Hussain (CLC)	31/03/2016	On target	20%	Specification for leisure centre condition survey is complete and commissioning of the service is imminent.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Deliver free school meals for all primary pupils in the borough	Deputy Mayor for Education & Children's Services & the Third Sector Kate Bingham (Resources, ASD & CSD)	31/03/2016	On Target	70%	All primary children are receiving free school meals regardless of year group through two schemes. Since September 2014, the Government's 'Universal Infant Free School Meals' scheme has been in operation providing free school meals to all infant children who are not otherwise entitled under the existing statutory free school meal scheme. Also from this date, in a Tower Hamlets' initiative, all junior aged pupils are entitled to a free school meal through the Mayor's 'Universal Junior Free School' scheme if not entitled under the existing statutory free school meal scheme. These schemes are open to all schools across the borough including a handful which have made their own catering arrangements.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Ensure parents of children entitled to Free School Meals under the Government's national scheme continue to claim for this	Kate Bingham (Resources, ASD & CSD)	31/03/2016	On Target	60%	Schools have been provided with template letters for parents, explaining the importance to the school to continue to claim statutory free school meals if they are entitled to them as it will protect the Pupil Premium for schools.
Ensure that Free School Meals deliver the Healthy Food Standard	Kate Bingham / Somen Banerjee (PH, ASD)	31/03/2016	On Target	60%	From July 2015 - Contract Services - the in-house catering provider for all but 5 schools across the borough, have provided the 'Soil Association's Food For Life GOLD Catering Mark' meals to all primary pupils. This independent assessment is the benchmark for healthy and nutritious school meals and only a very small number of authorities have been able to achieve such a huge standard across England.
Work with schools with a lower uptake rate in order to identify how this can be improved	Kate Bingham (Resources, ASD & CSD)	31/03/2016	On Target	60%	The Children's Food Trust (as part of the School Food Plan funding) will continue until the end of the year. The Trust supports schools with consultant visits to try and identify ways to increase uptake in the lower performing schools, though in Tower Hamlets there are very few schools that are not performing as originally anticipated. Each school catering team is supported by an experienced Catering Operations Manager from the Contract Services team.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Work with people with drug and alcohol dependencies, commissioning effective treatment provision, to break the cycle of substance misuse	Deputy Mayor for Community Affairs and Cabinet Member for Community Safety, Andy Bamber (CLC), Somen Banerjee (PH, ASD)	30/09/2015	Delayed	25%	The process has been delayed by budget decisions, discussions relating to service specification, and a restarted PQQ process following issues with bids submitted. Legal advice being sought regarding award process.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete Drug & Alcohol Service re-provisioning	Andy Bamber (CLC) / Somen Banerjee (PH, ASD)	30/09/2015	Delayed	25%	The process has been delayed by budget decisions, discussions relating to service specification, and a restarted PQQ process following issues with bids submitted. Legal advice being sought regarding award process.

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/Karen Sugars (ASD)	30/09/2016	Completed	100%	This activity is complete.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Commission a suitable service that delivers carers assessments as per the Council's duty under the Care Act	Luke Addams/Karen Sugars (ASD)	30/06/2015	Completed	100%	The Carer's Centre was commissioned to deliver carer's assessment in order to comply with the Council's statutory responsibilities under the Care Act 2014. The Carer's Centre now carry out Carer's assessments to the same standard as social workers - it is a 'person centred, person led' approach. The Centre has received positive feedback to date.
Develop a new Carers Plan with monitoring mechanisms put in place	Luke Addams/Karen Sugars (ASD)	30/06/2015	Completed	100%	A new Plan for Carers 2015-16 has been developed by Adult Social Care. It sets out how adult social care will support carers between 2015 and 2016 in partnership with THCCG, third sector and others. This is now published and available on the Council's website. Monitoring mechanisms have been developed.
Work with the voluntary sector to provide employment, wellbeing and respite support for carers	Luke Addams/Karen Sugars (ASD)	30/09/2015	Completed	100%	We provide awareness raising sessions at the Carers Centre to help carers understand the support that assistive technology can give them, giving them information that will help them to engage in the assessment process. Carers have the opportunity to raise issues during their social work / carer's assessment process. The aim is to alleviate stress for carers, by helping them to maintain a good quality of life, which might include enabling them to continue working by using appropriate assistive technology. Respite support has been built into the assessment process which identifies planning for service user and carer's support needs. The Adult's Social Work Practice Framework explores respite care as part of a contingency planning process, and which facilitates the dialogue to support carers with their needs.
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/Karen Sugars (ASD), Shazia Hussein (CLC)	31/03/2016	On Target	50%	The delivery of this activity is on track.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Work with local health partners to deliver an Integrated Personal Commissioning budget for service users	Karen Sugars (ASD)	31/03/2016	On Target	50%	This is year one of a three year pilot. A programme team is in place, hosted by the CCG, and the work is progressing on schedule. Joint commissioning arrangements for a Direct Payment / Personal Health Budgets Support Service are being considered with the CCG.
Utilise the identified site to roll out an equipment demonstration centre to support independence and wellbeing	Luke Addams (ASD)	31/03/2016	On Target	50%	Plans for the Demo Centre have been developed and agreed. RCDA has been signed. Works are due to commence on the development of the Demo Centre.

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Deliver new initiatives to help address social isolation and loneliness	Karen Sugars (ASD)	31/03/2016	On Target	50%	The recent Mainstream Grant process, under the theme - Prevention Health and Wellbeing - sought applications from Third Sector organisations based in Tower Hamlets that bring about improved health and wellbeing outcomes for vulnerable adults, including older people, and those with disabilities including mental ill health, and carers living in Tower Hamlets. It also sought to enhance the lives of people who are experiencing social isolation, or losing their independence, through the provision of services that support improved health - for instance, through activities such as healthy eating and health awareness, physical exercises and community cohesion
Undertake strategic review of free homecare to understand its impact in the light of the Care Act	Karen Sugars (ASD)	31/03/2016	On Target	50%	The free homecare strategic review is currently work in progress, and a report on its findings and recommendations will be presented to Members by January 2016, and the lead Cabinet Member for Health and Adults Services.
Undertake a review of home care contracts, to consider how they can the Unison Ethical Care charter, in relation to visit times, contract type and payment for travel time	Karen Sugars (ASD)	31/03/2016	On Target	75%	This work is progressing on schedule and will form part of a wider proposal to the Mayor in Cabinet in February 2016 regarding future commissioning arrangements for domiciliary care.
Develop and promote options to enable library access for those unable to visit in person	Shazia Hussein (CLC)	31/03/2016	On target	25%	On-line resources are being promoted through the Idea Store website. Initial work to develop a "friends and carers" offer for housebound adults and children has started.
Strategic Priority 4.3: Provide excellent primary and community care					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Develop further integrated working between health, social care and housing	Cabinet Member for Health & Adult Services Karen Sugars, Luke Addams, Somen Banerjee (PH, ASD)	31/03/2016	On Target	50%	These milestones are on track for delivery.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Use the Health and Wellbeing Board to bring together partners to address environmental determinants of health (e.g. pollution, food environments, supportive environment for physical activity) and to continue to develop strong community networks supporting health and wellbeing	Somen Banerjee (PH, ASD)	31/03/2016	On Target	50%	This is work in progress through partnership work with the Local Plan Team.
Define the local authority's role in the delivery of the Borough's integrated care programmes	Karen Sugars/Luke Addams (ASD)	30/09/2015	On Target	50%	The Director for Adult Social Care is putting in place a range of measures to strengthen the council's role in the delivery of the borough's integrated care programmes. These include the production of regular reports to the Departmental Management Team on key issues regarding health and social care integration being dealt with in partnerships and joint working groups, and the re-establishment of an officer-level working group, chaired by the Acting Service Head - Commissioning and Health, to oversee the delivery of the Better Care Fund within the council and plan future investment. Regular monitoring reports on the Better Care Fund will be produced for the Integrated Care Board, which oversees the BCF programme.

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Utilise the Better Care Fund to provide integrated health and social care services to service users and embed the schemes submitted to NHS England	Luke Addams/Karen Sugars (ASD)	31/03/2016	On Target	50%	An Integrated Care 'BCF & S75 agreement' paper in Feb 2015 states that the planned expenditure covered by the BCF is £21.57 million for 2015/16. The overall budget holder is the CCG. The Fund is being utilised in four main schemes: 1.A 7 day hospital discharge service; 2. Integrated Community Teams for healthcare; 3.Rehabilitation and Re-ablement which looks at joint working with people who need both; 4. Co-ordinate Independent Living. The AT Project, funded by BCF, includes the evaluation and development of an Independent Living Service (ILS) which will look at the integration of a number of teams to rationalise processes and improve service provision, to assist service users to remain living independently in their own homes.
Develop a multi agency approach with health partners when treating service users with both mental and physical health conditions	Somen Banerjee/Karen Sugars/Luke Addams (ASD)	31/03/2016	On Target	50%	This is work in progress.
Explore opportunities, with housing colleagues, to tackle poor health through housing related interventions on new and existing developments	Somen Banerjee (PH, ASD)	31/01/2016	On Target	50%	A briefing paper was presented to the Health and Well-being Board in September 2015 titled 'Housing and the Integrated care agenda'. This paper presented a fictionalised case study to highlight the opportunities and barriers for greater integrated working between the social housing and health sector.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Implement the Care Act	Cabinet Member for Health & Adult Services Karen Sugars, Luke Addams (ASD)	31/03/2016	Completed	100%	This activity is complete and work is on-going.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Implement the prevention and information advice requirements of the Care Act 2014 placed as a statutory obligation on local authorities.	Somen Banerjee (PH, ASD)	30/09/2015	Completed	100%	Under the prevention element, a strategic approach to raising awareness among residents and commissioning services will be developed through the HWBB for the Council, Health and other partners. The commissioning service supports a range of activities to promote healthy lifestyles and reduce social isolation. These include befriending schemes, fitness and lunch clubs. 'Making Every Contact Count' is an ongoing training programme that equips frontline staff with skills to hold conversations with people about improving their health and wellbeing, at suitable points. These could be about eating healthily, weight management, smoking cessation and other preventative measures. Under information, residents will have access to up-to-date information about health and social care via the corporate website. Residents will also be able to find and access health and social care services from a range of providers, through the Community Catalogue.

Address the Care Act's funding reforms and implement an appropriate finance system for tracking service user spend on care services	Karen Sugars/Cath Scholfield (ASD)	31/03/2016	Withdrawn	0%	<p>Work had begun to look at the Care Act's funding reforms which sought to introduce a cap on care costs. The cap on the amount self-funders would have to contribute to their care costs was due to be introduced from April 2016. Costs were to be limited to £72,000 for over 65s and younger adults with disabilities.</p> <p>In July 2015, the Government announced its intention to postpone the implementation of these reforms until 2020, amid concerns over cost of implementation.</p> <p>Two other key reforms have also been postponed until April 2020:</p> <ul style="list-style-type: none"> •A duty on councils to meet the eligible needs of self-funders in care homes at their request and; •A more generous means test for residential care that the government estimated would have benefited an extra 23,000 people in 2016-17 alone. <p>Therefore these requirements to track service user spend for the Care Account is not needed at this stage.</p>
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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 with partner agencies to protect vulnerable adults	Cabinet Member for Health & Adult Services Luke Addams (ASD)	31/03/2016	On Target	50%	The delivery of this activity is on track.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Ensure the Safeguarding Adults Board meets the requirements of the Care Act; publishing a 3 year Strategic Plan and Annual Report	Luke Addams (ASD)	30/09/2015	Completed	100%	The Safeguarding Adults Board has produced its Annual Report for 2014/15 and this will be published shortly (within the next quarter). The Board has also produced a 4 year strategy for 2015-19 and this will be published shortly. It was agreed by SAB in September 2015. The business plan/work programme will deliver this new Strategy.
Deliver a partnership wide workforce development programme to promote adult safeguarding, including e-learning and the annual safeguarding month	Luke Addams (ASD)	30/10/2015	On Target	50%	The sub-group structure of the SAB is currently under review and this will help to inform how an integrated workforce plan will be developed. The review is likely to be completed by the end of October 2015. The publication of the regional Pan-London policy and procedures has been delayed until later on in 2015. A range of events are being planned during November which is the annual promotion of safeguarding during this 'safeguarding' month. Work is underway to update the Council's Adult's safeguarding webpages.
Continue to develop our working relationship between SAB and the HWBB; including the establishment of a written protocol	Luke Addams (ASD)	31/03/2016	On Target	25%	The SAB lead will arrange to meet with the HWBB lead to discuss next steps.
Continue to develop the Safeguarding Adults Board role in monitoring and reviewing the multi agency response to safeguarding vulnerable adults	Luke Addams (ASD)	31/03/2016	On Target	50%	New terms of reference has been developed for the SAB. Work is underway to develop an integrated multi-agency performance monitoring and quality assurance framework and identify where joint training is needed.

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Ensure local agencies comply with the Winterbourne Actions	Luke Addams (ASD)	31/03/2016	On Target	50%	An annual update paper and post Winterbourne implications paper was presented to the HWBB in January 2015. A project plan has since been created to measure progress. A draft Charter of Rights has been developed in consultation with 'Have Your Say' Service User Group in June and the Learning Disabilities Partnership Board in September. The Board discussed in detail progress to date and how these will be reported in the future.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Provide proportionate support to vulnerable children and families	Deputy Mayor for Education & Children's Services & the Third Sector Nasima Patel (CSD)	31/03/2016	On Target		
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	Nasima Patel (CSD)	01/06/2015	Delayed	50%	We are fully compliant with the revised Public Law Outline and have revised policies and procedures to support reduction in care case duration. The average of 29 weeks is an improvement from the 2014/15 performance which stood at 35 weeks. Service continuing with its aim to get the number of weeks down to an average of 26. We are fully compliant with the revised Public Law Outline and have revised policies and procedures to support reduction in care case duration. Our social work practice has developed markedly in response to the PLO changes & the Children & Families Act 2014.
Implement the use of the Signs of Safety tools to ensure that an effective risk analysis is made to enable families to receive proportionate support at an early stage	Nasima Patel (CSD)	01/06/2015	Completed	100%	Tower Hamlets, together with nine other local authorities, are working in partnership with Munroe, Turnell and Murphy (MTM) to implement the Children's Signs of Safety Practice framework. The project team is in place and funded by the DfE until March 2016. The Signs of Safety Steering Group, which is chaired by the Service Head (Nasima Patel), oversees implementation of the Framework. 80 social care staff have received advanced training and are acting as practice champions to embed the model across the service.
Fully implement the Groups, Gangs and Serious Youth Violence Strategy (GGSYVS)	Nasima Patel (CSD)	31/03/2016	On Target	50%	Recruitment for a 'Ending Groups, Gangs and Serious Youth Violence' Co-ordinator [FTC vacancy for 24 months] is in progress. Interviews are scheduled for 20th October 2015. The co-ordinator post will be guided, and priorities directed by the multi agency strategic action group that brings together all the contributing agencies to reduce serious youth violence. Work is in progress to setting up the strategic action group which will report to the Troubled Families Board. A resource has been identified to complete a self assessment of the Council's Partnership, recommended by the Home Office. The Strategy is also now linked with the City Of London Corporation's approach to EGGSYV.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Introduce improvements to the adoption system by having a clear improvement plan and ensure the requirements of the Education and Adoption Bill are met	Deputy Mayor for Education & Children's Services & the Third Sector Nasima Patel (CSD)	31/03/2016	On Target	60%	These milestones are on track to delivery. This Bill has only just passed its second reading in the Lords. The Bill in relation to adoption states, "to make provision about joint arrangements for carrying out Local Authority adoption functions in England". There continues to be a focus on reducing time scales in relation to placing children in adoptive placements. Children continue to be "tracked" in order to ensure there is no drift in family finding or the care planning. The adoption team continue to be involved at an early stage of the child's journey. The team are using Fostering to Adoption and also Regulation 25a, giving temporary fostering status to approved adopters, to ensure placements are made without delay.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Reduce the number of children awaiting permanent adoption through adoption, special guardianship or long-term fostering	Nasima Patel (CSD)	31/03/2016	On Target	60%	All children whose care plan is adoption are currently either matched or a family identified for matching. There continues to be a strong emphasis on using consortium partners and Adoption Link for identifying families.
Achieve an increase in the pool of adopters through contributing to the pan-London recruitment campaign	Nasima Patel (CSD)	31/03/2016	On Target	60%	There are currently four prospective adopters in assessment and a "pool" of 12 adopters. The recruitment strategy is focussed on finding families who will consider older children, sibling groups, children with special needs and developmental uncertainty, and children from ethnic minorities.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Complete the independent review into Child Sexual Exploitation and ensure the findings of the review are implemented	Deputy Mayor for Education & Children's Services & the Third Sector Nasima Patel (CSD)	31/03/2016	On Target	90%	This Activity is on track. The CSE Review has been completed and signed off by the Local Safeguarding Children's Board in September 2015. THCSB is refreshing the CSE Action Plan to incorporate the recommendations in partnership with the LSCB CSE subgroup (strategic group).
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Increase awareness of child sexual exploitation through training and learning events	Nasima Patel (CSD)	31/03/2016	On Target	90%	The Children Social Care CSE lead along with the Violence Against Women Group (VAWG) team have delivered a programme of CSE training, workshops, and seminars throughout the year, this schedule is ongoing. The VAWG team has developed a 'whole school' programme, working from governor level, down to parental engagement teams tackling all forms of abuse, including CSE. In the past 12 months, 350 teaching and non-teaching staff have received training on CSE, domestic abuse, forced marriage, gender, female genital mutilation and over a 1000 young people have received training and workshop on all strands of gender based violence. Safer Communities were requested to target the voluntary sector to deliver their MOPAC funded CSE training awareness training.

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Improve the identification of those vulnerable to exploitation to ensure that they are protected	Nasima Patel (CSD)	31/03/2016	On Target	60%	The Multi-Agency Sexual Exploitation Panel (MASE) was updated following the publication of the pan-London CSE Protocol and as a result of the findings of the CSE review, there is now a comprehensive CSE framework in place covering operational to strategic oversight. The operation group identify and respond to young people at risk of CSE, the data is coordinated with missing people and gangs information so that trends are analysed by the MASE panel and responded to by the LSCB strategic CSE group. In the past year, 'suspicion' referrals to the police has increased moving the borough from second lowest to fourth highest when compared to the London profile.
Support children / young people in a exploitative relationship to achieve positive outcomes	Nasima Patel (CSD)	31/03/2016	On Target	70%	The VAWG team have overseen a range of projects aimed at supporting young people to become peer supporters. For example, over an 8-week programme they developed a leaflet for young people that highlighted the issue of abuse covering topics such as healthy relationships, sex and consent, CSE, and Forced Marriage.

One Tower Hamlets

Strategic Priority 5.1: Reduce inequalities and poverty

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Employ a workforce that fully reflects the community it serves	Mayor Simon Kilbey (RES)	31/03/2016	On Target	60%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Deliver on the Workforce to Reflect the Community targets as set by Council	Simon Kilbey (RES)	31/03/2016	On Target	60%	The WFTRC targets are currently under review. However, a number of the current targets are either on target or have already been achieved.
Support 50 apprentices in vocational training by identifying placements across directorates, encouraging participation from all groups to reflect the community	Simon Kilbey (RES)	31/03/2016	On Target	50%	25 apprentices have been recruited and will start in November. A further recruitment of 25 apprentices will take place within the last quarter.
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)	31/03/2016	On Target	50%	The iTRES service moved into D&R on 1 st November to ensure employment activities are aligned.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Refresh our strategies around diversity and cohesion	Mayor Louise Russell (LPG)	30/06/2016	On Target	90%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop and deliver an Action Plan to ensure the Council is a supportive employer of lesbian, gay, bisexual and transgender staff and is recognised as such	Louise Russell (LPG)	31/03/2016	On target	75%	Action plan in place. Ongoing activities include refreshed training e-learning module on LGBT equality delivered. LGBT Heroes campaign recognising public and staff contribution to local LGBT life and culture.
Finalise the Single Equality Framework and develop key equality measures	Louise Russell (LPG)	30/06/2015	Completed	100%	Completed for 2015/16.
Refresh One Tower Hamlets vision within new Community Plan	Louise Russell (LPG)	30/06/2015	Completed	100%	Community Plan agreed September 2015 including activities relating to One Tower Hamlets.
Establish a Cabinet Commission to develop the Council's approach to social cohesion	Louise Russell (LPG)	30/09/2015	Completed	100%	Deputy Mayor leading work and stakeholder seminar held September 2015. Action Plan now being developed.

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Establish a Cabinet Commission to better understand and support the Somali community	Louise Russell (LPG)	30/09/2015	Completed	100%	Membership and ToR agreed. Broad representation on Somali reference group with agreed thematic meetings on health and wellbeing, services for young people and reducing offending, educational attainment and employment and housing and welfare reform.
Strategic Priority 5.2: Work efficiently and effectively as One Council, Work more in Partnership					
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Implement the Best Value Strategy and Action Plan (<i>other milestones are reflected within the relevant strategic priority</i>)	Mayor, Cabinet Member for Resources Zamil Ahmed (RES), Dave Clarke/Steve Hill (RES), Ann Sutcliffe (D&R)	28/02/2016	On Target	40%	Overall this activity is progressing well.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop a corporate approach to contract management to ensure best value and effectiveness from supply chain through better relationship management	Zamil Ahmed (RES)	31/01/2016	On Target	50%	New central Supplier and Contract Management function incorporated as part of the new Central Procurement Service. Supplier quality assurance systems to monitor and review key supplier performance will be implemented as part of the new three year Corporate Procurement Strategy.
Commission programme evaluations for all grant regimes to support robust evaluation of impact	Dave Clarke/Steve Hill (RES)	30/09/2015	Delayed	70%	The evaluation brief has been completed and the process commissioning to appoint a suitable organisation or individual to undertake the evaluation is now due to commence.
Review grant monitoring activity and implement improved arrangements	Dave Clarke/Steve Hill (RES)	28/02/2016	On Target	70%	Grant monitoring processes and procedures were reviewed and revised arrangements established as of December 2014. These new arrangements are now undergoing further updating for the start of the 2015/18 MSG Programme commencing September 2015. Due to the delay in finalising the MSG Grant Offer Letters this is now a month behind schedule. Still on track to meet February 2016 deadline.
Test compliance with new Asset Management Protocols	Ann Sutcliffe (D&R)	31/05/2015	Delayed	0%	To be incorporated into the Council's Annual Audit Plan.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Deliver the Communications Action Plan	Mayor, Louise Russell (LPG)	31/03/2016	On Target	80%	Good progress is being made against the Communications Action Plan and in addition the council is currently undergoing an external review of the council's communications activity which will complement the work undertaken as part of this plan to date.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Relaunch Communications Code and provide mandatory training to all relevant staff	Louise Russell (LPG)	31/04/2015	Completed	100%	The Code was reviewed and agreed by CMT in April 2015 and re-launched in May. Training sessions were held with relevant Mayor's Office staff. Refresher awareness training for all staff will be undertaken this month (November).
Review of options for East End Life refreshing value for money assessment	Louise Russell (LPG)	31/04/2015	Completed	100%	Review completed, submitted to Commissioners in April and subsequently shared with all members for information. An additional review was requested by the Mayor and undertaken by the Communications Team in August 2015. Both of these reviews have been made available to the LGA for consideration as part of their review of communications activity.

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Develop a digital communications strategy	Louise Russell (LPG)	30/06/2015	Completed	100%	Digital Communications Strategy completed.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Create an environment that fosters a healthy and effective workforce	Mayor, Simon Kilbey (RES), Simon Baxter (CLC)	31/12/2015	On Target	60%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete the process of introducing Learning Disability Champions and Mental Health First-Aiders across the Council	Simon Kilbey (RES)	30/06/2015	Delayed	50%	This programme has been combined with the Your Voice Ambassadors programme, which provides a diverse training package to provide holistic equalities champions across the organisation. The Your Voice Ambassador programme is led by Corporate Communications.
Deliver equality (including unconscious bias) training to managers and resilience training to staff	Simon Kilbey (RES)	30/09/2015	Completed	100%	Equalities training was delivered as part of the mandatory managers essentials training within quarter 1. Additional training sessions have formed part of the corporate training programme and are delivered every quarter.
Investigate and improve surveys and data collection tools to gather quantitative and qualitative information	Simon Kilbey (RES)	30/09/2015	On Target	90%	The Stonewall LGBT survey is currently available on the intranet for staff to complete. A disability survey was undertaken within quarter 1 and the research is currently underway to provide options for an all staff survey.
Deliver a 3-month publicity campaign to increase awareness of mental health issues including promotion of positive role models and success stories, promotion of LBTH well-being schemes and those of related organisations and voluntary groups	Simon Kilbey (RES)	31/12/2015	On Target	90%	LGBT role models have been publicised within TH Now and the LGBT heros campaign has been undertaken with staff and residents. A series of success stories have been published through TH Now and disability awareness events are taking place within November in various council buildings
Achieve ISO9002 Quality Management Systems standard for the Green Team	Simon Baxter (CLC)	31/03/2016	On target	50%	On target. Timetable may need reviewing subject to future restructure proposals.
Review current activity and develop further proposals under the Time to Change pledge	Simon Kilbey (RES)	31/03/2016	On Target	50%	Evaluation of counselling and resilience training offered through occupational health is currently underway to determine whether additional initiatives are required to embed the Time to Change principles.

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Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Develop the strategic ICT partnership	Cabinet Member for Resources, Sean Green (RES)	30/06/2015	Delayed	80%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Publish a 5 year ICT strategy (subject to approval)	Sean Green (RES)	30/06/2015	Delayed	80%	The initial document was drafted and ready for sign off in June 2015. This is being revised to include a Digital Strategy, Technology Roadmap and Business Intelligence Framework. All these documents should be published and signed off by end of February 2016, with the first being the Digital Strategy now due by 16/12/15.
Complete XP Migration Project	Shirley Hamilton (RES)	30/06/2015	Delayed	60%	The XP programme is proceeding. 870 wyse boxes, 570 desktops and 650 laptops have been deployed to date. The remaining work is now going through the smallest sites and specialist equipment, this will go through until early 2016. Changes to the original timescale were at LBTH's request on proportioning resources across projects. This milestone is now due to be complete by 15th January 2016.
Complete phase 1 of the programme on public use network infrastructure development (including developing network infrastructure for Idea Stores, One Stop Shops and Skillsmatch)	Shirley Hamilton (RES)	30/06/2015	Delayed	80%	All major rebuilds and components in place, site surveys for Wi-Fi completed, go live for all 9 public sites w/c 9/11/15. This provides compliant security, Wi-Fi, and internet access management predominantly for Ideas Stores, libraries, Archives. This milestone is now due to be complete by end of November 2015.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Maximise potential income from our rate base and our council tax base	Cabinet Member for Resources Roger Jones (RES)	31/03/2016	On Target	80%	The in year collection rate for council tax is currently 0.7% up on last year. The new software for student reviews has now been fully tested and work will begin on this review in November 2015. The procurement of Rating Specialists is now complete and this together with the restructure of the Business Rates Team has enabled us to identify significant opportunities for growth in the Rate base
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)	31/03/2016	On Target	25%	We are continuing to look at options with suppliers with a view to starting some pilots on data management and system alignment. Systems are in place looking at improving the yield from the Rate base and with the appointment of Rating Specialists, work in this area is going well and will continue. The Student Review will start in November and it is anticipated that a large number of current exemptions will end.

Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Develop Progressive Partnerships	Cabinet Member for Resources Jackie Odunoye, Chris Holme (D&R)	31/03/2016	Delayed	25%	Continue to explore partnership arrangements which benefit local residents. These include cross borough work, funding partnerships and agreements with key stakeholders in the area. Partnership work with THHF continues, and remaining action plans of work being finalised.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Work in conjunction with the 8 Sub Committees of THHF to develop their action plans and ensure they reflect the Council's priorities	Jackie Odunoye (D&R)	30/06/2015	Delayed	75%	Outstanding action plans to be finalised.
Ensure the Council is represented at and presents the Council's position and contributes fully to the THHF Executive and 8 sub Committees	Jackie Odunoye (D&R)	31/03/2016	On Target	25%	Ongoing. Council officers attend every THHF meeting.
Work with THHF on the delivery of at least 2 partner seminars or conferences	Jackie Odunoye (D&R)	31/03/2016	On Target	25%	THHF to agree subject areas.
Finalise and implement the inaugural Tower Hamlets Business Charter with Business Charter Champions	Chris Holme (D&R)	31/03/2016	Delayed	10%	Economic Development Restructure needs to be confirmed and implemented before resources can be recruited and work can progress in this area.
Establish a private sector living wage taskforce to promote the living wage to a wide range of businesses in the borough	Chris Holme (D&R)	31/03/2016	Delayed	10%	Discussion and promotion will be picked up as part of the developing Business Charter programme of work. Economic Development Restructure needs to be confirmed and implemented before resources can be recruited and work can progress in this area.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Develop the Council's approach to procurement	Cabinet Member for Resources Zamil Ahmed (RES)	31/03/2016	On Target	85%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Promote the use of local suppliers through improved supplier market development	Zamil Ahmed (RES)	31/03/2016	On Target	70%	Supplier briefings have been implemented on all high value contracts and in opportunities where there are large number of local suppliers. To date, 10 suppliers briefings has been held with a total number of 254 suppliers in attendance. As part of the Best Value Procurement Action Plan further improvements to the Council's Procurement practices will be implemented to help achieve the objective.
Develop new Procurement Strategy 2016-19	Zamil Ahmed (RES)	31/03/2016	On Target	80%	The draft Procurement Strategy has been developed and reviewed by Strategic Competition Board on 01/09/2015. Commissioning and Procurement workshop agreed with the Mayor to take place in November to inform and finalise new strategy.
Embed category management and cross-departmental collaboration to achieve better procurement outcomes	Zamil Ahmed (RES)	31/03/2016	On Target	80%	Category Management strengthened and embedded resulting in increased transparency, reduced off-contract spend and savings opportunities from third party expenditure delivering better value for money. New Procurement Dashboards implemented and monitored quarterly to ensure and enforce compliance.

TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016


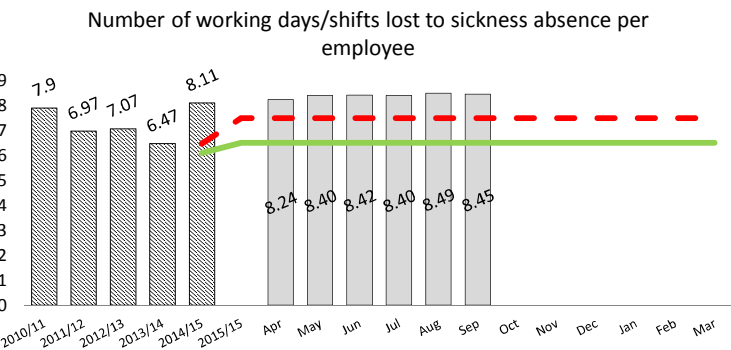
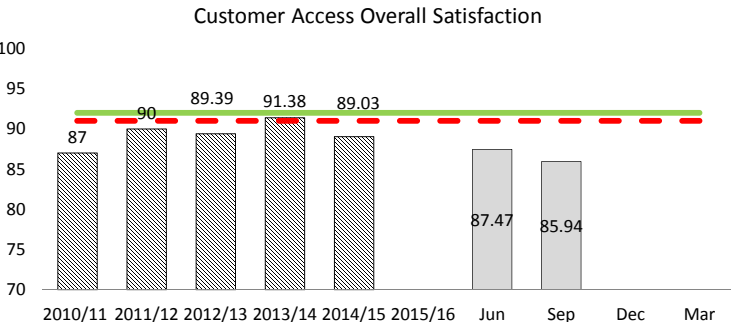
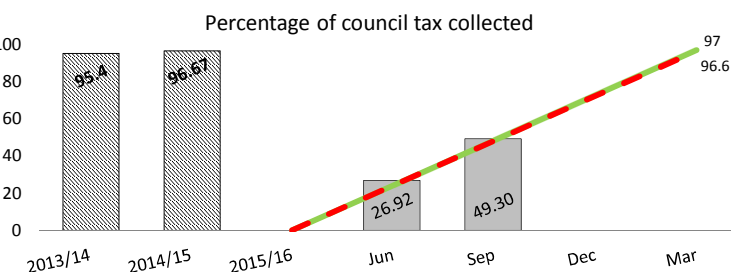
Strengthen the Council's ethical code of conduct and promote sustainable and ethical sourcing	Zamil Ahmed (RES)	31/03/2016	Completed	100%	A new Supply Chain Ethical Code of Conduct has been developed and approved by 3 November Cabinet.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Maintain high levels of customer satisfaction with residents when they contact the Council	Cabinet Member for Resources Keith Paulin (RES)	31/03/2016	On Target	75%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop self-service online options to reduce demand and cost, including implementing an online process for housing benefits and parking permits	Keith Paulin (RES)	30/09/2015	Completed	100%	On line processes for parking permit and housing benefit applications now in place. Continuing to work with services to improve take-up and monitor impact on telephone and face-to-face contact.
Review accreditation for Louder than Words charter mark	Keith Paulin (RES)	31/12/2015	On Target	75%	Review is due during Q3 and on track for completion within the deadline.
Maintain high levels of customer satisfaction during a period of declining resources	Keith Paulin (RES)	31/03/2016	On Target	50%	Despite the downward trend in overall satisfaction, the performance of Contact Centre advisers remains high. Satisfaction with staff helpfulness is at 96% and satisfaction with staff politeness is at 97%. The key driver for the drop in overall satisfaction is therefore likely to be increased call queue times as a result of reduced staff resources. An action plan is in place to reduce wait times by reallocating resources to peak demand times and to reduce call volumes by moving further services on-line and these measures should see improvement by Q4.
Monitor how staff are dealing with customers and provide training where appropriate	Keith Paulin (RES)	31/03/2016	On Target	50%	On-going monthly staff monitoring systems in place.
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Make better use of our buildings and other public assets	Mayor, Ann Sutcliffe (D&R)	30/09/2015	Delayed	67%	This is an ongoing priority. However, in year milestones are delayed. Additional work directed by the Mayor continues on exploring a feasible Civic Centre option. A Civic Centre update will be presented to Cabinet in November 2015 followed by the Asset Strategy in December 2015.
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete the transfer of all assets, staff and budgets to D&R for the Corporate Landlord Model	Ann Sutcliffe (D&R)	30/04/2015	Completed	100%	
Civic Centre - Undertake a review of cost, procurement and service delivery locations and secure Cabinet decision	Ann Sutcliffe (D&R)	31/07/2015	Delayed	75%	Additional work commissioned by Mayor and presented to all political parties in October, report to be presented to Cabinet in November 2015.
Civic Centre - appoint design and technical team	Ann Sutcliffe (D&R)	31/05/2015	Delayed	0%	Delayed Cabinet decision.
Commence the update of the Asset Strategy also informing the Disposal Strategy	Ann Sutcliffe (D&R)	30/06/2015	Delayed	75%	Awaiting Cabinet approval in December 2015.
Community Buildings - establish charging and letting policy	Ann Sutcliffe (D&R)	30/09/2015	Delayed	75%	In discussion with Lead Members and the Mayor.
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)	30/09/2015	Delayed	75%	Asset strategy to go to Cabinet in December 2015.


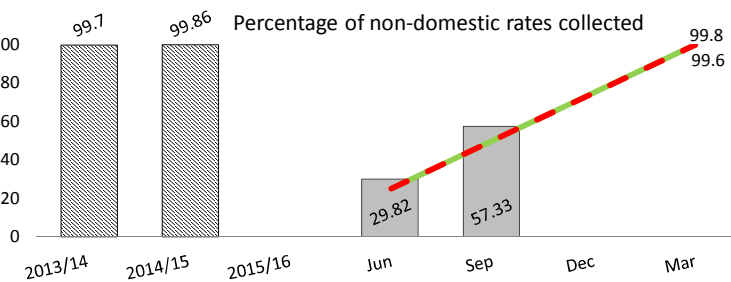
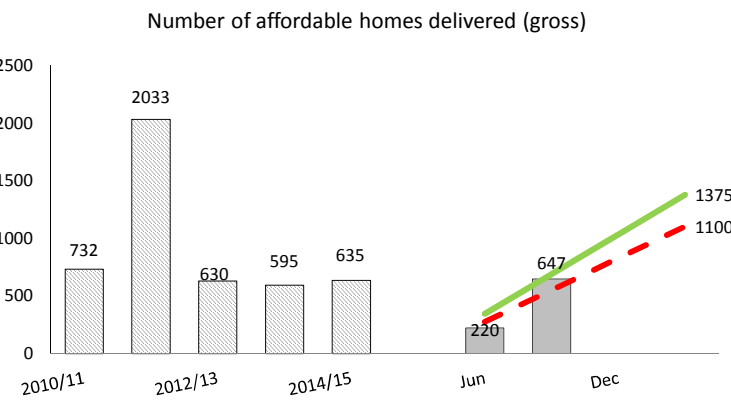
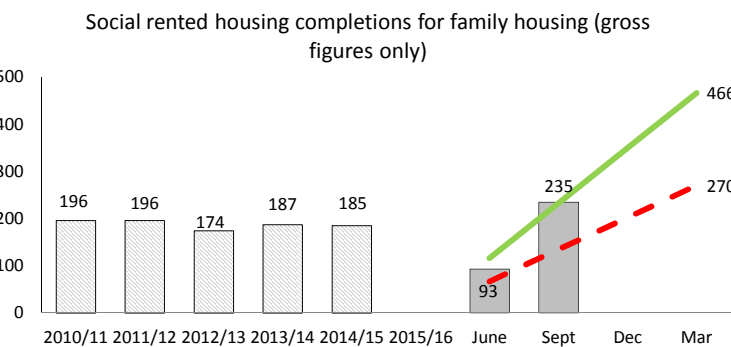
TOWER HAMLETS STRATEGIC ACTION PLAN 2015-2016


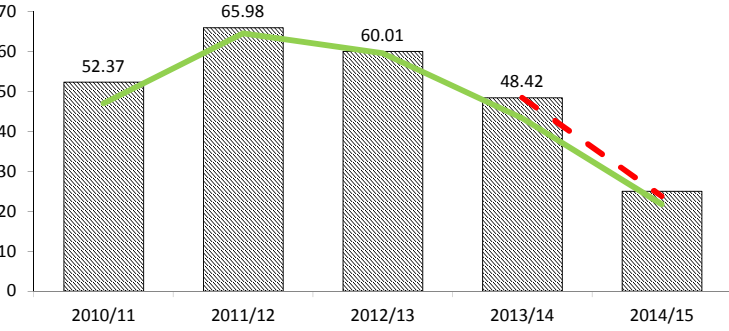
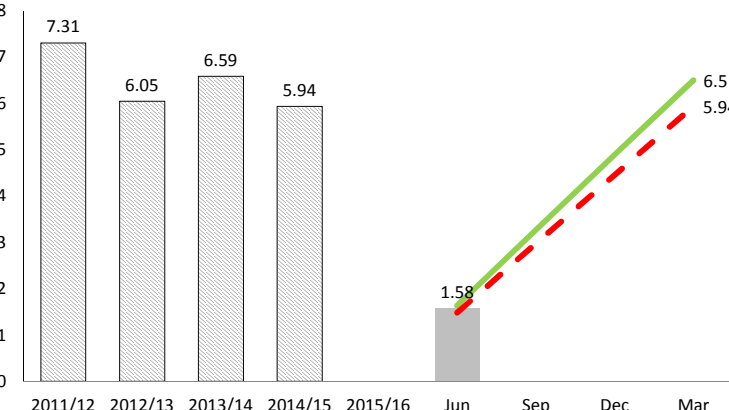
Activity	Lead Member, Lead Officer and Directorate	Deadline	Status	% Comp	Comments
Tackle misuse of public assets and generate income from pro-active anti-fraud work	Cabinet Member for Resources Minesh Jani (RES)	31/03/2016	On Target	50%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Recover 40 social housing properties used fraudulently	Minesh Jani (RES)	31/03/2016	On Target	25%	13 recoveries, 1 mutual exchange stopped, 1 right to buy prevented. Actions in place to improve statistics include engagement of dedicated Team Leader, further engagement with Tower Hamlets Homes and services to enhance good quality referrals, number of cases in pipeline via legal both Civil and Prosecution teams.
Achieve 133 sanctions and prosecute 33 cases of housing benefit fraud	Minesh Jani (RES)	31/03/2016	On Target	95%	On target overall to hit 133 Sanctions. Currently at 95 with 20 Prosecutions achieved thus far. There are a number of Prosecutions in the pipeline, expected to be close to target before transfer to the DWP on 1 February 2016
Continue the Council's pro-active fraud awareness campaign - focusing on reporting and data matching between services in the Council	Minesh Jani (RES)	31/03/2016	On Target	50%	Call credit activity ongoing. Data matching exercise with Cabinet Office to be commenced in November 2015. Anti-fraud engagement with TAs to be facilitated in November and key amnesty with Tower Hamlets Homes.
Deliver the internal audit plan to ensure key strategic risks are adequately evaluated	Minesh Jani (RES)	31/03/2016	On Target	40%	Progress in line with the audit plan.
Prioritise frontline services whilst delivering the Council's budget strategy during a period of declining resources	Cabinet Member for Resources Zena Cooke, Barry Scarr (RES)	31/03/2016	On Target	50%	
Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Develop a package of deliverable efficiency opportunities to ensure a balanced budget for 2016/17	Barry Scarr (RES)	30/09/2015	Completed	100%	Savings proposals are out for consultation and were considered at Overview and Scrutiny on 2 November. The result will inform budget proposals in January.
Develop a strategic financial planning response to the next government's spending review	Barry Scarr (RES)	31/03/2016	On target	25%	Modelling work has started on early announcements, but the Spending Review will not be announced until 25 November. The result of this, and the Local Government Finance Settlement, will be included in the Mayor's budget proposals in January.
Undertake an equality screening and analysis exercise for all savings proposals developed during 2015/16	Louise Russell (LPG)	31/03/2016	On target	35%	Initial screening of all proposals completed. Currently working with directorates to complete all relevant EAs.


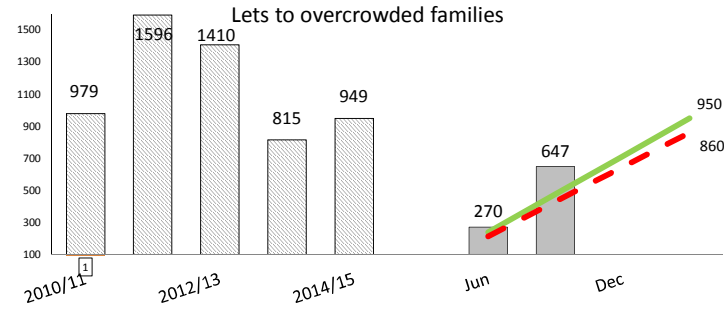
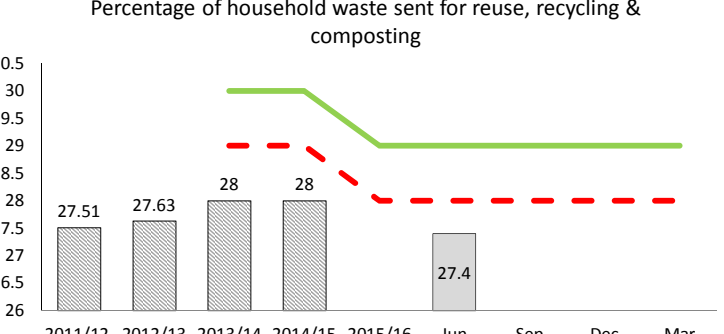
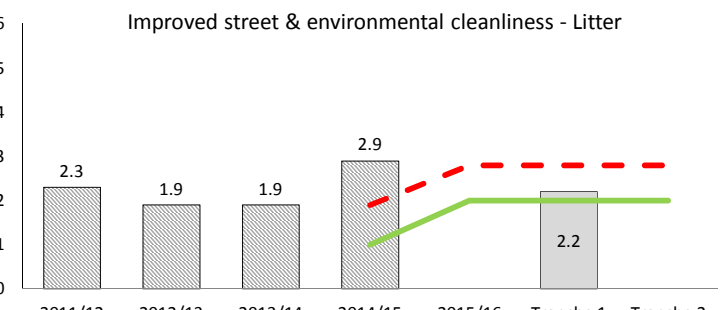
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Description		Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
One Tower Hamlets							
Percentage of LP07 or above Local Authority staff that are women (%) Measured in: % Good Performance: Higher		49.89	50.00	55.00	50.56	AMBER	↔
Performance is 1.23 percentage points better compared to this time last year.							
Percentage of LP07 or above Local Authority staff that are from an ethnic minority (%) Measured in: % Good Performance: Higher		23.34	25.00	35.00	26.53	AMBER	↑
Performance is 1.39 percentage points better compared to the quarter 2 period last year.							
Percentage of LP07 or above Local Authority staff who have a disability (excluding those in maintained schools) (%) Measured in: % Good Performance: Higher		9.29	10.00	11.80	8.38	RED	↑
Performance is 2.83 percentage points better compared to this time last year.							

Description	 --- Minimum — Target	Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)																										
<p>Number of working days/shifts lost to sickness absence per employee</p> <p>Measured in: Number (the aggregate of working days lost due to sickness absence divided by the average number of FTE staff) Good Performance: Lower</p>	<p>Number of working days/shifts lost to sickness absence per employee</p>  <table border="1"> <caption>Number of working days/shifts lost to sickness absence per employee</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2010/11</td><td>1.9</td></tr> <tr><td>2011/12</td><td>6.97</td></tr> <tr><td>2012/13</td><td>7.07</td></tr> <tr><td>2013/14</td><td>6.47</td></tr> <tr><td>2014/15</td><td>8.11</td></tr> <tr><td>2015/15</td><td>8.11</td></tr> <tr><td>Apr</td><td>8.24</td></tr> <tr><td>May</td><td>8.40</td></tr> <tr><td>Jun</td><td>8.47</td></tr> <tr><td>Jul</td><td>8.40</td></tr> <tr><td>Aug</td><td>8.49</td></tr> <tr><td>Sep</td><td>8.45</td></tr> </tbody> </table>	Year	Value	2010/11	1.9	2011/12	6.97	2012/13	7.07	2013/14	6.47	2014/15	8.11	2015/15	8.11	Apr	8.24	May	8.40	Jun	8.47	Jul	8.40	Aug	8.49	Sep	8.45	8.11	7.50	6.50	8.45	RED	↓
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		<p>At the end of September 2015 the average days lost per employee (in the rolling 12-month period) was 8.45 days. This was 0.95 days above the minimum expectation of 7.5 days and it represents a slight decrease of 0.04 (0.42%) compared to last month, but an increase of 1.22 (14.48%) days compared to the same period last year. HR are implementing a number of activities to support reductions in sickness absence cross-council following a request from People Board Strategy in May 2015. Briefing sessions for Managers on recording sickness on HR self-service have been on-going with over 60 managers attending so far. The first workshop on handling difficult conversations in the context of managing sickness absence has taken place and further workshops are planned for November, December and January. It was agreed that every Corporate Director, Service Head and Senior Manager would have a sickness target set as part of the PDR process, this is being picked up by managers in the 6 month review cycle. A new sickness report is being piloted in Children's and Adults directorates and following the imminent review of this pilot will be rolled out to all directorates.</p>																															
<p>Customer Access Overall Satisfaction (telephone contact)</p> <p>Measured in: % Good Performance: Higher</p>	<p>Customer Access Overall Satisfaction</p>  <table border="1"> <caption>Customer Access Overall Satisfaction</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2010/11</td><td>87</td></tr> <tr><td>2011/12</td><td>90</td></tr> <tr><td>2012/13</td><td>89.39</td></tr> <tr><td>2013/14</td><td>91.38</td></tr> <tr><td>2014/15</td><td>89.03</td></tr> <tr><td>2015/16</td><td>89.03</td></tr> <tr><td>Jun</td><td>87.47</td></tr> <tr><td>Sep</td><td>85.94</td></tr> </tbody> </table>	Year	Value	2010/11	87	2011/12	90	2012/13	89.39	2013/14	91.38	2014/15	89.03	2015/16	89.03	Jun	87.47	Sep	85.94	89.03	91.00	92.00	85.94	RED	↔								
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<p>Percentage of Council Tax Collected</p> <p>Measured in: % Good Performance: Higher</p>	<p>Percentage of council tax collected</p>  <table border="1"> <caption>Percentage of council tax collected</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2013/14</td><td>95.4</td></tr> <tr><td>2014/15</td><td>96.67</td></tr> <tr><td>2015/16</td><td>97</td></tr> <tr><td>Jun</td><td>26.92</td></tr> <tr><td>Sep</td><td>49.30</td></tr> <tr><td>Dec</td><td>49.30</td></tr> <tr><td>Mar</td><td>96.6</td></tr> </tbody> </table>	Year	Value	2013/14	95.4	2014/15	96.67	2015/16	97	Jun	26.92	Sep	49.30	Dec	49.30	Mar	96.6	96.67	48.30	48.50	49.30	GREEN	↔										
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		<p>Collection performance continues to be on target.</p>																															

Description		Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<p>Percentage of Non-Domestic Rates Collected</p> <p>Measured in: % Good Performance: Higher</p>		99.86	49.80	49.90	57.33	GREEN	↔
<p>Business rate collection remains on target.</p>							
<p>Great Place to Live</p>							
<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>		635	550	687	647	AMBER	↑
<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. Performance in the overall production of affordable units during the quarter two period is well above the target, with 427 units being completed, against our target of 344 units. The cumulative mid-year total is 40 units below the target of 687, although this is 130% higher than this time last year (281 units). The forecast for the end of the year is now 1284 affordable completions, which is above minimum expectation and close to target. However, we know from previous years that there is always a possibility of some schemes being delayed slightly, which would slip some units into 2016-17.</p> <p>This year we have achieved just over 50% of the predicted annual total, which is encouraging, as previous years have had a majority of completions in Quarter 4. However, it is worth noting that the distribution of completions will never fall into an equal four quarter split. The number of units delivering in each quarter is dependent on the contractors' performance on site and other technical issues relating to completion of schemes. There is nothing that the council can do to influence the actual date of handovers.</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>		785	135	233	235	GREEN	↑
<p>This quarter we have delivered 142 social / affordable rented family units bringing the cumulative total for the financial year so far to 235 which is above the target of 233, and represents 46% of the total number of rented units completed, above our policy target of 45%.</p>							


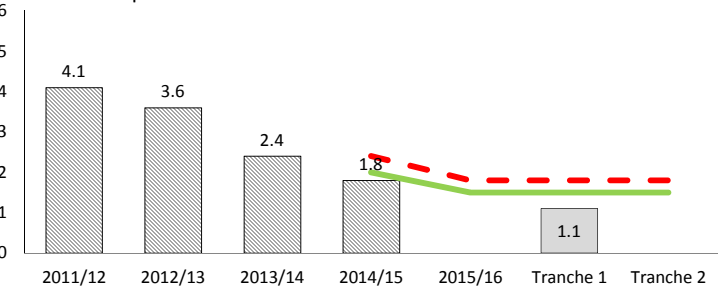
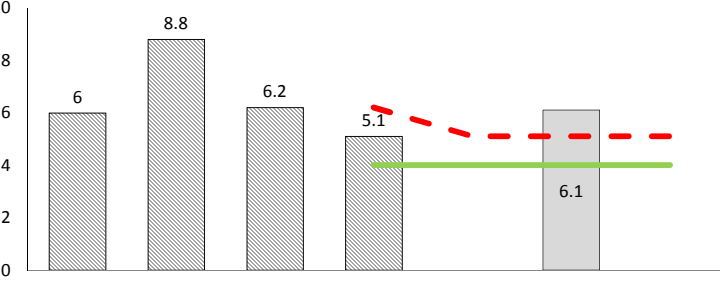
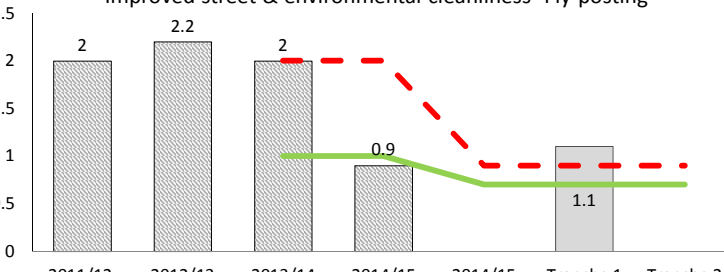
Description	 --- Minimum — Target	Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)																				
<p>Percentage of overall council stock that is non-decent</p> <p>Measured in % Good performance: Lower</p>	<p>Percentage of overall council housing stock that is non decent</p>  <table border="1"> <caption>Percentage of overall council housing stock that is non decent</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>52.37</td> </tr> <tr> <td>2011/12</td> <td>65.98</td> </tr> <tr> <td>2012/13</td> <td>60.01</td> </tr> <tr> <td>2013/14</td> <td>48.42</td> </tr> <tr> <td>2014/15</td> <td>25.06</td> </tr> </tbody> </table>	Year	Value	2010/11	52.37	2011/12	65.98	2012/13	60.01	2013/14	48.42	2014/15	25.06	48.42	21.78	23.78	25.06	RED	↑								
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<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 per 1,000 households. Good Performance: Higher</p>	<p>Homelessness Prevention</p>  <table border="1"> <caption>Homelessness Prevention</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>7.31</td> </tr> <tr> <td>2012/13</td> <td>6.05</td> </tr> <tr> <td>2013/14</td> <td>6.59</td> </tr> <tr> <td>2014/15</td> <td>5.94</td> </tr> <tr> <td>2015/16</td> <td>1.58</td> </tr> <tr> <td>Jun</td> <td>1.58</td> </tr> <tr> <td>Sep</td> <td>6.5</td> </tr> <tr> <td>Dec</td> <td>5.94</td> </tr> <tr> <td>Mar</td> <td>6.5</td> </tr> </tbody> </table>	Year	Value	2011/12	7.31	2012/13	6.05	2013/14	6.59	2014/15	5.94	2015/16	1.58	Jun	1.58	Sep	6.5	Dec	5.94	Mar	6.5	5.94	1.48	1.63	1.58	AMBER	↓
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<p>2014/15 Outturn: A total of 3184 Council homes were made decent in 2014/15, out of 3384 the Council had aimed to make decent. 2014/15 DHs performance exceeded the GLA's contractual spend and DHs target of £46m and 3109 DHs respectively. However, the overall annual non-decency outturn of 25.06% fell short by 3.28% from the annual projected target of 21.78% which was forecast at the start of 2014/15.</p> <p>A number of reasons contributed to 2014/15 actual/target variation, including a reduction in Council stock due to Right to Buy sales, disposals and knock-throughs. In addition, during surveys in 2014/15, 441 homes were identified as not meeting the internal decent homes standard which could not have been anticipated when the target was originally set. Internal decent homes works will be completed for all remaining homes in 2015/16 and have been taken into account when determining the NI 158 target for 2015/16.</p>		<p>Qtr. 1 outturn. Measuring one month in arrears. 179 households were prevented from becoming homeless in Q1, 1.58 per thousand households and just lower than Q1 of 14/15, representing 20 households. 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 admittedly small number of properties available at, or close to, Local Housing Allowance levels via the council to one of our customers rather than let them to a member of the general public. 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.</p>																									

Description		Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<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>		949	430	475	647	GREEN	↑
<p>Percentage of household waste sent for reuse, recycling and composting</p> <p>Measured in % Good performance: Higher</p>		28.00	28.00	29.00	27.4 (P)	RED	↓
<p>Level of street and environmental cleanliness - litter (%)</p> <p>Measured in % Good performance: Lower</p>		2.9	2.8	2.0	2.2	AMBER	↑

647 overcrowded families rehoused against a mid-year target of 475. The outturn is 53% higher than this time last year. We are fairly confident that the annual target of 950 lets will be met given that we have already achieved almost 70% of lets to overcrowded applicants.

Clean, Green & Highways, with the Veolia Outreach and Education Team, are working closely with registered housing providers to eliminate contamination and increase the quality and quantity of recyclates collected from estates. A new communication campaign designed to tackle contamination and increase participation, is being rolled out during November and December. In addition, work is being carried out to encourage households to take part in the food waste collection scheme in houses. Early indications show that there has already been some improvement in the recycling rate.

The latest tranche survey shows that the borough is 97.8% predominantly free of litter. Funding from the Mayor's street cleansing programme is being targeted to address problematic areas across the borough, and in partnership with Veolia and the enforcement team we have processes in place to minimise the level of litter in these areas.


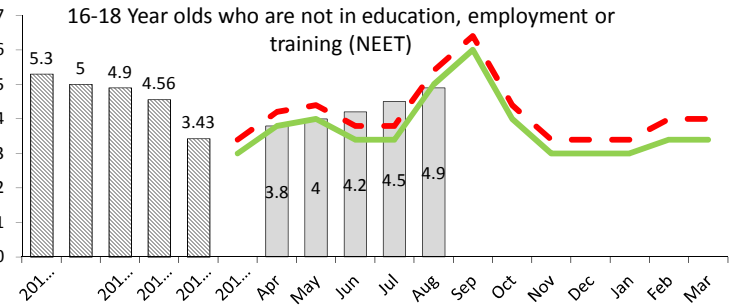
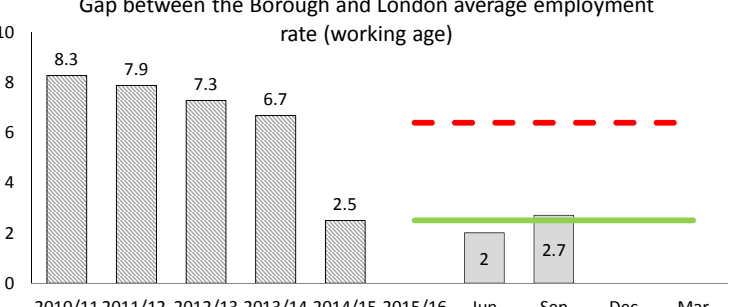
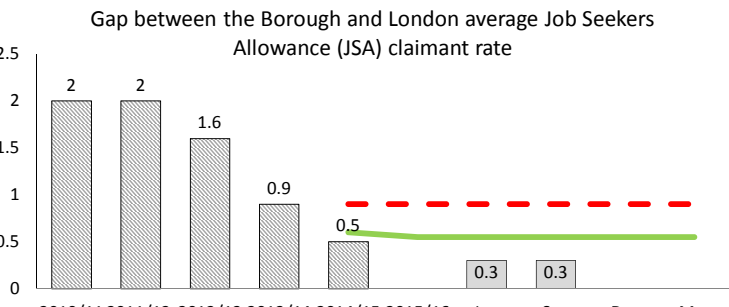
Description		Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<p>Level of street and environmental cleanliness - detritus (%)</p> <p>Measured in % Good performance: Lower</p>	<p>Improved street & environmental cleanliness - detritus</p> 	1.8	1.8	1.5	1.1	GREEN	↑
<p>Improved street and environmental cleanliness - graffiti (%)</p> <p>Measured in % Good performance: Lower</p>	<p>Improved street & environmental cleanliness -Graffiti</p> 	5.1	5.1	4.0	6.1	RED	↓
<p>Improved street and environmental cleanliness - fly-posting (%)</p> <p>Measured in % Good performance: Lower</p>	<p>Improved street & environmental cleanliness -Fly-posting</p> 	0.9	0.9	0.7	1.1	RED	↓

On Target

Overall the level of graffiti has dropped from 7.3% to 6.1% since the last tranche survey showing the borough to be 93.9% predominately free of graffiti. Some of the additional resources allocated via the Mayor's street cleansing programme will be used to tackle graffiti through monitoring, enforcement on private property, and removal from public places.

Tranche survey results show the borough to be 98.9% predominately free of fly-posting, and the level of fly posting has fallen from 1.3% to 1.1% since the last tranche survey. Some of the funding from the Mayor's street cleansing programme is being targeted to address problematic areas across the borough, and in partnership with Veolia and the enforcement team processes are in place to tackle fly-posting in these areas.

Description	 Minimum  Target	Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
Prosperous Community							
Early Years Foundation Profile - achievement of a good level of development Measured in % Good performance: Higher		55.0	55.0	65.0	62 (P)	AMBER	↑
Early Years Foundation Profile: % of children achieving a Good Level of Development		Provisional The provisional result is 62%. We have just missed the target for 2015 performance. 62% represents another significant year on year improvement (7% points) for this measure of early years educational attainment.					
Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths. Measured in % Good performance: Higher		59.7	60.10	65.60	63.4 (P)	AMBER	↑
Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths		Provisional Provisional results as of October 2015 show that 63.4% of pupils attained 5 A*-C GCSE grades including English and Maths in the 2014/15 academic year. The outturn of 64.7% previously reported was a local provisional result (aggregations of what individual schools sent us on results day) and this excluded the special schools. The complete figure including all pupils we have is (a still provisional figure from the DfE) 63.4%. This will likely change again before the actual final figure is released in January.					
A Level Average Points Score per student in Tower Hamlets. Measured in % Good performance: Higher		695.0	700.00	726.00	690 (P)	RED	↔
A Level Average Point Score		Provisional Very provisional result, based on local data excluding unavailable Tower Hamlets College data. We understand A level numbers were very low this year at Tower Hamlets College and so impact on final results will be minimal. Final performance will be known when DfE performance tables are published in January 2016. Though not reflected in the specific A-Level measure monitored in the strategic set, overall Level 3 performance has improved in 2015. Inclusive of THC, our overall APS per student is in line with national scores and above London/Inner London average. This is largely the result of good performance in vocational subjects.					

Description	 --- Minimum — Target	Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
16 to 19 year olds who are not in education, employment or training (NEET) (%) Measured in: % Good Performance: Lower	 <p>16-18 Year olds who are not in education, employment or training (NEET)</p>	3.43	5.40	5.00	4.90	GREEN	↑
Overall employment rate - gap between the Borough and London average rate (working age) (ppts) Measured in: percentage points Good Performance: Gap - Lower	 <p>Gap between the Borough and London average employment rate (working age)</p>	2.50	6.40	2.50	2.70	AMBER	↑
JSA Claimant Rate (gap between the Borough and London average rate (working age) (ppts) Measured in: percentage points Good Performance: Gap - Lower	 <p>Gap between the Borough and London average Job Seekers Allowance (JSA) claimant rate</p>	0.50	0.90	0.55	0.30	GREEN	↑

August outturn. September data is expected to be published in November. 358 young people out of a cohort of 5,347 are not in education, employment or training. NEET is cyclical which results in the fluctuations on a month by month basis. This means that young people join the NEET list and others secure EET and come off the list. This occurs throughout the year. Our formal reporting figures are taken by central Government for the period of November – January each year. Our August figures for NEET in comparison to this time last year (2014) shows an improvement by 0.6% standing at 4.9%. In going forward, Targeted Youth Support are holding a NEET event on the 12th November 2015, tracking has been intensified with evening tracking being increased. Further to this, regular door knocking will be undertaken on those young people we are unable to contact via the phone.


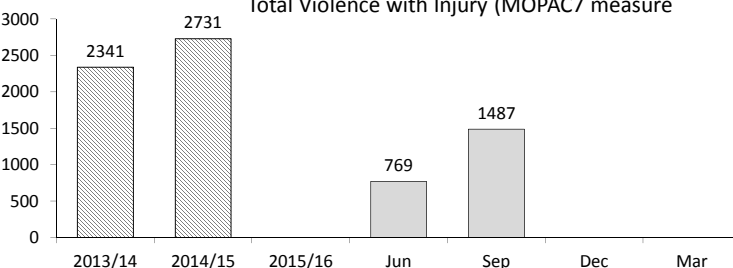
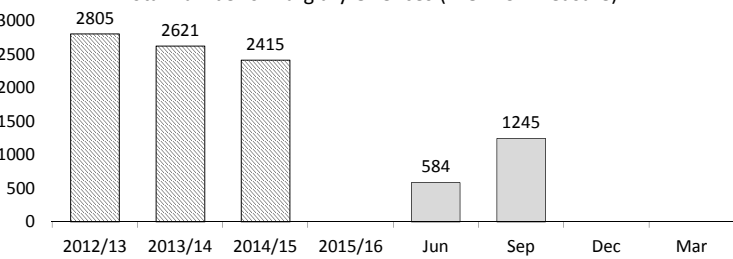
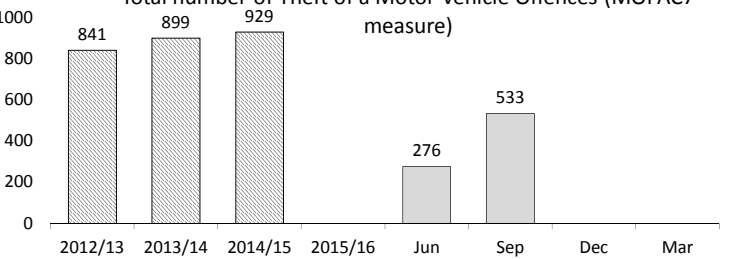
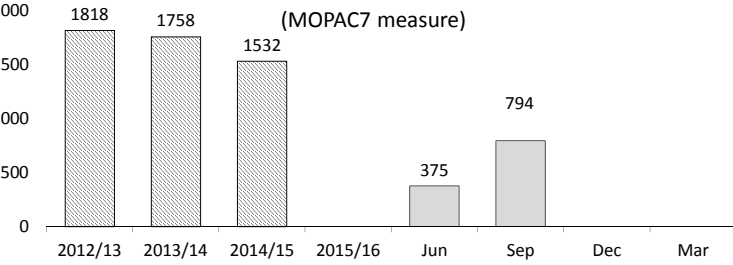
LBTH Employment Rate = 69.5%.
 London Employment Rate = 72.2%

The Borough's employment rate has reduced by 0.2 percentage points (ppts) since last quarter update, however at the same time the London average rate has increased by 1.1pps, widening the gap between the two. This is the first time since September 2011 that TH has witnessed a small reduction in the Borough's employment rate. The Borough's employment rate however continues on an extremely positive trend and is 17% higher than in September 2011, representing 31,000 more residents in employment. The methodology of this dataset means that there may be variations in outturns from one quarter to the next.

LBTH JSA Rate = 2.1%
 London JSA Rate = 1.8%


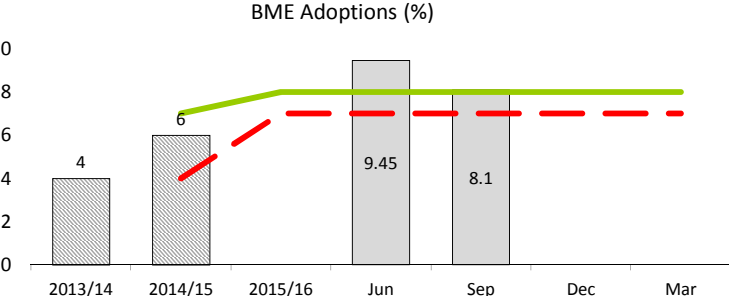
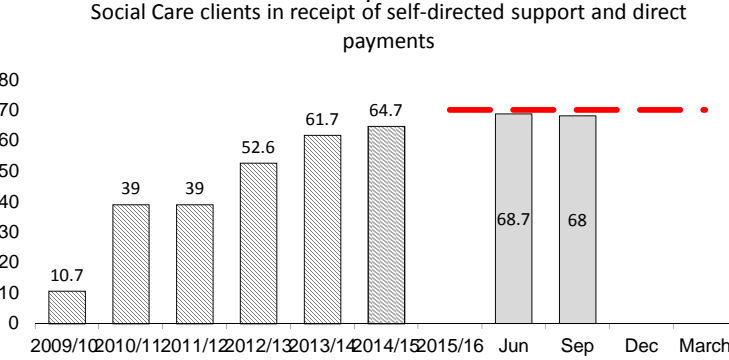
Target met. The numbers of JSA claimants continues to reduce for TH, now standing at 4,255 for September 2015, the lowest since recording began in September 2006 and narrowing further the gap with London to 1.8pps. The quarterly reduction also stands at 270 claimants since June 2015. However, it is worth noting that this dataset does not include transfer onto universal credit, as this is yet to be introduced for TH.


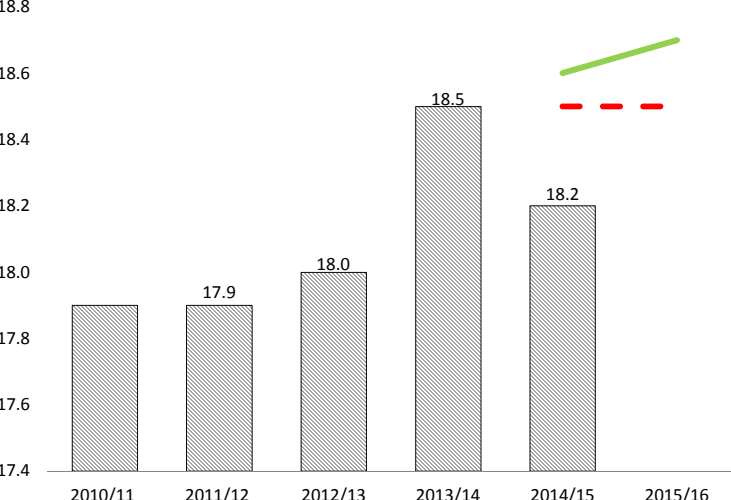
Description	Minimum		Target		Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
	Minimum		Target							
Labour Market: number of job starts for Tower Hamlets Residents Measured in: % Good Performance: Higher					4110	Not Set	Not Set	1545	N/A	↑
					1545 TH residents achieved job starts in Q2 through collective partnership reporting (inclusive of JCP outputs). Targets are under review.					
Proportion of children in poverty Measured in: % Good Performance: Lower					39.0	Not Set	Not Set	35.5	N/A	↑
					The latest HMRC data show that 21,585 children in Tower Hamlets live in poverty – this represents 35.5 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 2013. The trend data shows that the borough’s child poverty rate has been showing significant improvement in recent years – falling from 64 to 36 per cent between 2006 and 2013. 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.					
Safe and Cohesive Community										
Number of Robbery incidents (MOPAC 7 measure) Measured in: Number (part of the MOPAC set. Including personal and business properties) Good Performance: Lower					1,162	N/A	N/A	548	N/A	↔
					The London Mayor’s Office for Policing and Crime [MOPAC] created a basket of seven crime indicators and set an overall target of a 20% reduction for the life of the MOPAC Policing and Crime Plan 2013-16; there are no individual borough reduction targets for individual crimes. The strategic measures report on the base data of these MOPAC indicators. Data taken from the met.police.uk website indicates that for the period between April-September 2015 there were 548 offences compared to 533 in the same period last year.					
					Based on data from met.police.uk, 19 out of the 33 local authorities in this table have experienced an increase in the total number MOPAC7 crime measures. This indicates that there is MPS wide MOPAC7 increase and not only in Tower Hamlets. Generally incidents of crime increases during the summer months.					


Description		Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<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 (MOPAC7 measure)</p> 	2,731	N/A	N/A	1,487	N/A	↓
<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> 	2,415	N/A	N/A	1,245	N/A	↔
<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> 	929	N/A	N/A	533	N/A	↓
<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> 	1,532	N/A	N/A	794	N/A	↓

Description	Minimum Target		Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
	Minimum	Target						
<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>		1,317	N/A	N/A	695	N/A	↓
<p>Data taken from the met.police.uk website indicates that between April-September 2015/16 there were 695 offences compared to 587 in the same period last year.</p>								
<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>		2,383	N/A	N/A	1,251	N/A	↓
<p>Data taken from the met.police.uk website indicates that between April-September 2015/16 there were 1,251 offences compared to 1,139 in the same period last year.</p>								
<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>		12,469	N/A	N/A	6,553	N/A	↓
<p>Data taken from the met.police.uk website indicates that between April-September 2015/16 there were 6,553 offences compared to 6,017 in the same period last year.</p>								

Description	 Minimum Target	Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
Total Notifiable Offences (number) Measured in: Number Good Performance: Lower		27,255	N/A	N/A	14,346	N/A	↓
Data taken from the met.police.uk website indicates that between April-September 2015/16 there were 14,346 offences compared to 13,580 in the same period last year.							
Healthy and Supportive Community							
Smoking Quitters 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		626.2	Not Set	Not Set	121.25	N/A	↓
2015-16 target are not set yet. Total No. of quits at the end of Q1 - 275 Rate of quitters per 100,000 population (Q1) – 121.25 The above performance figures are provisional. This is because some Q1 data is outstanding due to some teething issues with a new data entry system implemented for community pharmacies and the specialist services. The total number of quits will have exceeded 300 and will possibly be similar to last year's Q1 figure of 355. The issues have now been resolved and all outstanding data will be entered in time for the Q2 returns. The number of smokers accessing services across London and nationally has fallen over the past 12 months. This is due in part to the increased consumer use of e-cigarettes which are currently not on the Tower Hamlets treatment protocol. In the light of the new PHE report published on Aug 19th 2015, the Tower Hamlets Tobacco Alliance will be reviewing our position on the use of e- cigarettes as a stop smoking aid. All primary care networks have produced a recovery action plan for smoking cessation provision for 2015/16. The specialist service and community pharmacists continue to produce an excellent quit rate.							
Average time between a child entering care and moving in with adoptive family (Time to adoption) Measured in: Days Good Performance: Lower		645	614	582	516	GREEN	↑
Based on 7 adoptions April-September 2015.							

Description		Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<p>Percentage of ethnic minority background children leaving care who are adopted (BME adoptions)</p> <p>Measured in: % Good Performance: Higher</p>		6.0	7.0	8.0	8.10	GREEN	↑
Target achieved							
<p>Proportion of people using social care who receive self-directed support, and those receiving direct payments</p> <p>Measured in: % Good Performance: Higher</p>		64.7	70.00	TBC	68.00	RED	↑
<p>Changes of ASC processes should lead to continued improvement against this measure over the next quarter. PRG received a report in October 2015 outlining the actions being taken to secure improvement, this included: ensuring all new assessments are carried out under Care Act practice framework, which requires all service users to receive services under personal budgets, ensure that timely reviews are carried out of all service users, and ensure that short term urgent response services are converted into longer term personal budget arrangements within appropriate timescales.</p>							

Description		Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)												
<p>Social Care-related quality of life</p> <p>Measured in: % Good Performance: Higher</p>	<p>Self reported experience of social care users ASC survey</p>  <table border="1"> <caption>Self reported experience of social care users ASC survey</caption> <thead> <tr> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>17.9</td> </tr> <tr> <td>2011/12</td> <td>17.9</td> </tr> <tr> <td>2012/13</td> <td>18.0</td> </tr> <tr> <td>2013/14</td> <td>18.5</td> </tr> <tr> <td>2014/15</td> <td>18.2</td> </tr> </tbody> </table>	Year	Score	2010/11	17.9	2011/12	17.9	2012/13	18.0	2013/14	18.5	2014/15	18.2	18.5	18.50	18.70	18.20	RED	↔
Year	Score																		
2010/11	17.9																		
2011/12	17.9																		
2012/13	18.0																		
2013/14	18.5																		
2014/15	18.2																		
<p>2014/15 Annual outturn:</p> <p>This measure is an average quality of life score based on responses to the Adult Social Care Survey. Tower Hamlets' final performance at year end (2014-15) was 18.2 out of maximum possible score of 24. Previous year's score was 18.5 (2013-14). The current year (2014-15) average social care-related quality of life was lower than the minimum expectation and target. This is because of fewer overall survey responses compared to the previous year's survey, and this impacted the number of responses received for this composite measure. This measure uses responses to survey questions covering the eight domains identified in the ASCOT; control, dignity, personal care, food and nutrition, safety, occupation, social participation and accommodation.</p> <p>The relevant questions are listed below:</p> <ul style="list-style-type: none"> -Control - Q3a: Which of the following statements best describes how much control you have over your daily life? -Personal care - Q4a: Thinking about keeping clean and presentable in appearance, which of the following statements best describes your situation? -Food and Nutrition - Q5a: Thinking about the food and drink you get, which of the following statements best describes your situation? -Accommodation - Q6a: Which of the following statements best describes how clean and comfortable your home/care home is? 																			

<p>Non-Executive Report of the:</p> <p>Overview and Scrutiny</p> <p>04 January 2016</p>	
<p>Report of: Communities, Localities and Culture Corporate Director: Stephen Halsey</p>	<p>Classification: Unrestricted</p>
<p>Gambling Policy Review 2012 -2016</p>	

Lead Member	Councillor Shiria Khatun
Originating Officer(s)	David Tolley, Head of Consumer and Business Regulations
Wards affected	All Wards
Key Decision?	No
Community Plan Theme	One Tower Hamlets

1. **SUMMARY**

- 1.1 All Local Authorities have to review and adopt a policy every three years which defines how they will administer and exercise their responsibilities under the Gambling Act 2005.
- 1.2 A statutory consultation process has commenced on the 19th October 2015 and will continue for three months, until the 15th January 2016. The policy has also been to the Licensing Committee on the 8th December 2015. The comments received will be analysed and incorporated into the policy where necessary.
- 1.3 The policy will finally be agreed by full Council.
- 1.4 The policy is now before Overview and Scrutiny for comment.

2. **RECOMMENDATIONS**

The Overview and Scrutiny Committee is recommended to:-

- 2.1 Review the Gambling Policy 2013 – 2016 and provide any comments on the policy.

3. **BACKGROUND**

- 3.1 All relevant local authorities have to review their gambling policy, as one of the responsibilities they have, under the Gambling Act 2005.
- 3.2 The purpose of the policy is to define how the responsibilities under the Act are going to be exercised and administered.
- 3.3 A statutory consultation process must take place to prior to the adoption of the revised Gambling Policy by full Council.

4.1 **BODY OF REPORT**

- 4.2 The Gambling Act 2005 gives local authorities a range of responsibilities relating to gambling. The Gambling Policy states how the Licensing Authority will exercise its authority.
- 4.3 This policy covers the following:
- How the Licensing Authority will use its regulatory powers in relation to applications and reviews of the activities it regulates, to the extent it is allowed by statute.
 - The main licensing objectives for the authority is protecting children, preventing crime and disorder and ensuring gambling is fair and open.
 - The Licensing Authorities approach to regulation
 - The scheme of delegation
- 4.4 The statutory and regulatory limitations of the Gambling Policy should also be noted with regards to addiction, noise, clustering and the provision of gambling machines.
- 4.5 The Gambling Policy is prescribed by central government and the Gambling Commission. The policy produced has to comply with guidance issued by both of these bodies. The current policy is compatible with this advice and guidance.
- 4.6 Members should note that some of the more common concerns about gambling are not addressed in the policy and in any consultation. For example, gambling addiction is outside the remit of the consultation, as are arguments about the public benefits, or otherwise, of a more liberal gambling regime.
- 4.7 In addition, 'noise nuisance' is not a licensing objective, so the regime will not consider the impact of licensed premises on nearby residents. Any issues relating to noise and nuisance will be dealt with by the Council's Noise Service.

- 4.8 The Local Authority does not have the powers within its Gambling Policy to regulate on-line gambling sites. All gambling websites trading with, or advertising to, consumers in Britain must have a Gambling Commission licence issued by the Gambling Commission.
- 4.9 Earlier this year the government changed the use class order so that betting shops were removed from their previous A2 use class and made a 'sui generis' use. As such planning permission is now required to change the use from any other use to a betting shop. This has meant that there is slightly more control under planning legislation to control the growth of Betting Shops.
- 4.10 Planning powers cannot control existing betting shops if they have already opened up under a permitted change of use (i.e. before the recent changes to the use class order moving betting shops from A2 to 'sui generis'), however any further change of use applications for a betting shop would be subject to a planning application. As part of the determination of the application, issues such as the number of betting shops in the surrounding area could be a consideration if the area was becoming saturated with betting shops.
- 4.11 There have been several concerns raised though London Councils concerning the fixed odds betting terminals (FOBT's) that have been installed within betting shops. These B2 gambling machines play games of chance such as roulette. With a betting shop licence, the operator can install up to four machines, which have a maximum stake of £100 and a maximum prize of £500. London Councils are promoting that the maximum £100 stake on B2 machines should be changed to £2 to prevent the clustering of betting shops due to the profitability of such gambling machines. Tower Hamlets is a signatory to this campaign.
- 4.12 We have not experienced the same volume of applications in gambling as we have in other areas of licensing. There has been one application in the preceding year for a Paddy Power Shop in Roman Road. This application was objected to by the community, but after consideration by the Licensing Sub Committee and legal advice the licence was issued.
- 4.13 The issues of betting shop clustering and concern over fixed odd betting terminals (FOBT) have shown that gambling generates extremely strong feelings. Whilst licensing authorities do not have the powers to refuse new applications or limit FOBT machines, the requirement for operators to prepare local risk assessments in relation to their premises from April 2016 means that licensing authorities need to set out their expectations within their statements of Gambling Policy.
- 4.15 The additional requirements to include in the Gambling Policy are noted below:

- to set out a local profile, the Policy links to the Borough profile held on the website, therefore the profile can be updated without the need to re-consult on amending the full Policy.
 - details of the inspection format to be used
 - risk assessment format for operators
 - sample licence conditions
- 4.16 The responsibilities the Council have under the Gambling Act 2005 have not been controversial. Licences have been issued primarily to betting shops and adult amusement arcades. These businesses are nearly all national companies that have conducted their business within the legal requirements. The number of premises in a particular area is not grounds for objection.
- 4.17 The only controversial applications have been where betting shops have applied to open in close proximity to schools or places of worship. The powers the Council have are limited and it is not possible to make either policy or decisions regarding this issue under the Gambling Policy.
- 4.18 The Gambling Policy is in Appendix One to the report. Due to change in guidance, proposed changes to the policy are outlined in Appendix Two.
- 4.19 It is proposed that the current 'no casino' resolution that is currently in the existing policy remains.
- 4.20 An Equalities checklist has been undertaken as is at Appendix Three.
- 4.21 The responsibilities the Council have under the Gambling Act 2005 have not generally been controversial. Approximately 80 licences have been issued, primarily to betting shops and adult amusement arcades. These businesses are nearly all national companies that have conducted their business within legal requirements.
- 4.22 Appendix Four details the organisations and individuals that have been contacted with regards to the review of the statement of Gambling Policy.

5. COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 5.1 There are no specific financial implications emanating from this report which provides for comment and review of the Gambling Policy 2013 -2016 and notes the additional requirements for inclusion.

6. LEGAL COMMENTS

- 6.1 Section 349 of the Gambling Act 2005 ('the Act') requires the Council to prepare a statement of the principles that it proposes to apply in exercising its functions under the Act and to determine and then publish this statement. This statement

is more commonly known as a Gambling Policy or Statement of Gambling Policy. The legal requirement is for the preparation of the statement of principles to be undertaken every 3 years. The current statement of policy was published on 1 November 2013, and therefore any revised statement should be published before 1 November 2016.

- 6.2 Prior to publishing the statement, the Council must undertake the statutory consultation as provided by section 349(3) of the Act and any Regulations made under the Act. The Council must consult with: the chief officer of police for Tower Hamlets; one or more persons who represent the interests of gambling businesses in Tower Hamlets; and one or more persons who represent the interests of person who are likely to be affected by the exercise of the Council's functions under the Gambling Act.
- 6.3 The report sets out the timeframe for consultation. The consultation should comply with the following criteria: (1) it should be at a time when proposals are still at a formative stage; (2) the Council must give sufficient reasons for any proposal to permit intelligent consideration and response; (3) adequate time must be given for consideration and response; and (4) the product of consultation must be conscientiously taken into account. The duty to act fairly applies and this may require a greater deal of specificity when consulting people who are economically disadvantaged. It may require inviting and considering views about possible alternatives.
- 6.4 The Gambling Act 2005 (Licensing Authority Policy Statement) (England and Wales) Regulations 2006 set out the required form of the statement and set out a process that must be followed in respect of publishing the statement and before the statement comes into effect. In accordance with the Regulations a minimum of 4 weeks is required between publication and the statement coming into effect.
- 6.5 Pursuant to the Local Authorities (Functions and Responsibilities) (England) Regulations 2000 the Gambling Policy is required to be part of the Council's policy framework. Article 4 of the Constitution confirms this to be the case and a review of the Gambling Policy requires the procedure set out in the Budget and Policy Framework Procedure Rules. This requires pre-decision scrutiny by the Overview & Scrutiny Committee and recommendation to Council by Cabinet. If Council wishes to change the recommendation, then the matter is referred back to Cabinet and in due course back to Council. This reference to the Licensing Committee is advanced consultation prior to the policy framework process and comments from the Committee will be fed into that process.
- 6.6 The terms of reference of the Licensing Committee under the Constitution and Delegations provides that the Licensing Committee considers statements of Licensing Policy, so consultation with the Licensing Committee is appropriate.

- 6.7 In carrying out its functions, 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). An equality analysis will be required which is proportionate to the function in question (adopting a new Gambling Policy) and its potential impacts. The current equality checklist will likely require development into a more detailed analysis in the course of the consultation process.

7. ONE TOWER HAMLETS CONSIDERATIONS

- 7.1 The Equalities Impact Assessment has been reviewed in respect of this policy and no adverse issues have been identified.

8. BEST VALUE IMPLICATIONS

- 8.1 The Gambling policy details the regulatory approach to gambling establishments with the Borough. The fees imposed for the licence are set by government and have been adopted by the Licensing Committee. The fees cover the cost of regulating and administering the Gambling Policy.

9. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 8.1 There are no environmental impacts with regards to this policy.

10. RISK MANAGEMENT IMPLICATIONS

- 10.1 There are no risk management issues with the revised policy.

11. CRIME AND DISORDER REDUCTION IMPLICATIONS

- 11.1 One of the key licensing objectives is to prevent gambling from being a source of crime and disorder. The policy supports and assists with crime and disorder reduction by controlling those who are able to offer gambling to members of the public and imposing conditions on relevant premises licences.

12. EFFICIENCY STATEMENT

- 12.1 There are no efficiency issues relating to this report.

13. SAFEGUARDING IMPLICATIONS

- 13.1 A statutory licensing objective of the Gambling Policy concerns the protection of children from harm. The Policy details how regulation through licencing promotes this objective.

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

Brief description of “background papers”	Name and telephone number of holder and address where open to inspection.
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None

14. APPENDICES

Appendix One: Gambling Policy 2013-2016
Appendix Two: Gambling Policy proposed changes for consultation
Appendix Three: Equalities Checklist
Appendix Four: Consultees

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Gambling Act 2005

The London Borough of Tower Hamlets Gambling Policy 2013- 2016

Effective 1st November 2013

Summary of Local Authority Gambling Policy

1. Licensing local authorities in England and Wales have all been required by the Gambling Act 2005 to adopt a gambling policy following consultation.
2. The following policy was adopted after consultation, including but not confined to the consultation required by the legislation.
3. The policy has to be reviewed every three years and consequently it is now being sent out for a new round of consultation. Again the consultation will include but not be confined to the statutory consultation.
4. The policy sets out in detail how the licensing authority will discharge its licensing functions under the Gambling Act 2005.
5. There are three licensing objectives set out in the Act, as follows:
 - Preventing gambling from being a source of crime or disorder, being associated with crime or disorder or being used to support crime
 - Ensuring that gambling is conducted in a fair and open way
 - Protecting children and other vulnerable people from being harmed or exploited by gambling
6. The main area of involvement for the licensing authority is protecting the vulnerable, and the licensing policy is largely devoted to seeking to achieve this, across the range of premises licences and permits which the authority will administer.
7. The licensing authority approach to enforcement is defined.
8. The scheme of delegation that defines the responsibility for decision making, administration and enforcement is also included.

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PART A

1. The Licensing Objectives

- 1.1 In exercising most of their functions under the Gambling Act 2005, (the Act) licensing authorities must have regard to the licensing objectives as set out in section 1 of the Act. The licensing objectives are:
- Preventing gambling from being a source of crime or disorder, being associated with crime or disorder or being used to support crime
 - Ensuring that gambling is conducted in a fair and open way
 - Protecting children and other vulnerable people from being harmed or exploited by gambling
- 1.2 The Gambling Commission's guidance emphasises that moral objections to gambling, or a view that it is generally undesirable are not licensing objectives and cannot inform any decisions by the licensing authority. Also neither public safety nor public nuisance are licensing objectives. These issues will largely be dealt with by the Council's Environmental Health Service
- 1.3 This authority recognises that in making decisions about premises licences and temporary use notices it should aim to permit the use of premises for gambling in so far as it thinks it is:-
- in accordance with any relevant code of practice issued by the Gambling Commission
 - in accordance with any relevant guidance issued by the Gambling Commission
 - reasonably consistent with the licensing objectives in accordance with the authorities statement of licensing policy

2 Introduction

- 2.1 The London Borough of Tower Hamlets is a single tier authority on the East side of inner London. The Borough is shown in the map in **Annex 1** where Gambling premises licences have been issued.
- 2.2 Licensing authorities are required by the Gambling Act 2005 to publish a statement of the principles that they propose to apply when exercising their functions. This statement must be published at least every three years. The statement must also be reviewed from "time to time" and any amended parts re consulted upon. The statement must be then re-published.
- 2.3 Tower Hamlets Council has consulted widely upon its policy statement before finalising and publishing it. A list of the persons and organisations

consulted is provided in **Annex 2** of the Policy adopted by the Council. We have consulted businesses, elected representatives, community and third sector organisations and responsible authorities.

- 2.4 The Gambling Act requires that the following parties are consulted by Licensing Authorities:
- The Chief Officer of Police
 - One or more persons who appear to the authority represent the interests of persons carrying on gambling businesses in the authority's area
 - One or more persons who appear to the authority to represent the interests of persons who are likely to be affected by the exercise of the authority's functions under the Gambling Act 2005.
- 2.5 The consultation took place between 18th October 2012 and 30th November 2012. The results of the consultation are summarised in **Annex 3**
- 2.6 The policy has to be approved at a meeting of the Full Council published via our website as well as being available in the Town Hall and Idea Stores.
- 2.7 It should be noted that this policy statement will not override the right of any person to make an application, make representations about an application, or apply for a review of a licence. Each will be considered on its own merits and according to the statutory requirements of the Gambling Act 2005.
- 2.8 The Licensing Authority would like to encourage the highest standards within premises that hold a licence under the Gambling Act 2005. The Licensing Authority has produced a 'Gambling Best Practice Guide' to assist both new applicants and existing operators.
- 2.9 The list of recommended measures listed in **Annex 4** is not exhaustive but gives an indication of some of the suitable measures and procedures that are expected in well managed premises.

3 Declaration

- 3.1 In producing this licensing policy the Authority has had regard to the licensing objectives of the Gambling Act 2005 and the guidance issued by the Gambling Commission. The policy has also had regard to any responses from those consulted on the policy statement.

4 Responsible Authorities

- 4.1 The licensing authority is required to state the principles it will apply to designate a body which is competent to advise the authority about the protection of children from harm. The principles are:
- the need for the body to be responsible for an area covering the whole of the licensing authority's area
 - the need for the body to be answerable to democratically elected persons, rather than any particular vested interest group
- 4.2 In accordance with the Gambling Commission's Guidance for local authorities this authority designates the Local Safeguarding Children Board for this purpose. This is the statutory body charged with coordinating the activities of organisations in Tower Hamlets who are instrumental in safeguarding and promoting the welfare of children.
- 4.3 The contact details of all the responsible authorities are found on the Council's website at www.towerhamlets.gov.uk

5 Interested parties

- 5.1 Interested parties can make representations about licence applications, or apply for a review of an existing licence. Interested parties are defined as a person who in the opinion of the licensing authority
- a) lives sufficiently close to the premises to be likely to be affected by the authorised activities,
 - b) has business interests that might be affected by the authorised activities,
 - c) represents persons who satisfy paragraph (a) or (b)
- 5.2 The licensing authority is required to state the principles it will apply in exercising its powers under the Gambling Act 2005 to determine whether a person is an interested party.
- 5.3 These principles are that :-
- Each case will be decided upon its merits.
 - This authority will not apply a rigid rule to its decision making.
 - It will consider the examples of considerations provided in the Gambling Commission's Guidance to local authorities.
 - It will also consider the Gambling Commission's advice that "business interests" should be given its widest possible meaning and includes partnerships, charities, faith groups, and medical practices.
- 5.4 The Gambling Commission has recommended that the licensing authority states that interested parties include trade associations and trade unions, and residents' and tenants' associations. This authority will not however generally view these bodies as interested parties unless they have a member who can be classed as one under the terms of the Gambling Act

2005 e.g. lives sufficiently close to the premises to be likely to be affected by the activities being applied for.

5.5 Interested parties can be persons who are democratically elected, such as Councillors and MP's. Other than these persons, this authority will require written evidence that a person 'represents' someone who either lives sufficiently close to the premises to be likely to be affected by the authorities activities and/or business interests that might be affected by the authorised activities. A letter from one of these persons, requesting the representation is sufficient.

5.6 Individuals may wish to approach Councillors to ask them to represent their views. If Councillors take on a representative role they will not be able to be part of the decision making process. If they are a member of the Committee they will withdraw for the hearing.

6 Exchange of Information

6.1 Licensing Authorities have a number of responsibilities relating to the control and exchange of information that has been gained in carrying out its duties and responsibilities under the Act.

6.2 The principle that this licensing authority applies is that it will act in accordance with the provisions of the Gambling Act 2005 in its exchange of information which includes the provision that the Data Protection Act 1998 will not be contravened.

6.3 The licensing authority will also have regard to any guidance issued by the Gambling Commission to Local Authorities on this matter when it is published, as well as any relevant regulations issued by the Secretary of State under the powers provided in the Gambling Act 2005. Any protocols that are adopted will be made available if requested.

7 Enforcement

7.1 Licensing authorities are required to state the principles to be applied by the authority in exercising the functions with respect to the inspection of premises; and the powers to institute criminal proceedings in respect of the offences committed under the Gambling Act 2005.

7.2 This Licensing Authority's general principles of enforcement are set out in its enforcement policy. In addition we will be guided by the Gambling Commission's Guidance for local authorities and we will endeavour to be:

- **Proportionate:** regulators should only intervene when necessary: Remedies should be appropriate to the risk posed, and costs identified and minimised;

- **Accountable:** regulators must be able to justify decisions, and be subject to public scrutiny;
 - **Consistent:** rules and standards must be joined up and implemented fairly;
 - **Transparent:** regulators should be open, and keep regulations simple and user friendly; and
 - **Targeted:** regulation should be focused on the problem, and minimise side effects
 - **Avoid duplication** with other regulatory regimes so far as possible.
- 7.3 This licensing authority has, as recommended by the Gambling Commission's Guidance for local authorities, adopted a risk based inspection programme.
- 7.4 The local authority does expect that premises that are licensed are aware of and keep to the terms of their licence. The Authority will take appropriate enforcement action to ensure that this is the case, and is especially concerned to ensure that the licensing objective relating to children is met in full.
- 7.5 The main enforcement and compliance role for this licensing authority will be to ensure compliance with the Premises Licences and other permissions which it authorises. The Gambling Commission will be the enforcement body for the Operator and Personal Licences. Concerns about manufacture, supply or repair of gaming machines will not be dealt with by the licensing authority but will be notified to the Gambling Commission.
- 7.6 This licensing authority also intends to monitor non-licensed gambling, and is especially concerned to stop non-destination gambling by children and young adults. Non destination gambling is where the destination is not primarily a gambling premises and is mainly visited for a different purpose. This typically (but not exclusively) involves gaming machines in premises open to the public such as public houses
- 7.7 This Licensing Authority will continue to keep informed of developments with the work from Central Government and sister organisations on the principles of Better Regulation Executive in its consideration of the regulatory functions
- 7.8 Bearing in mind the principle of transparency, this licensing authority's enforcement/compliance protocols/written agreements will be available upon request to the licensing department and on the Council's web site. Our risk methodology will also be available upon request. (A charge may be made for hard copies).
- 7.9 The authority recognises that bookmakers and other operators may have a number of premises within its area. In order to ensure that compliance

issues are recognised and dealt with at the earliest possible stage, operators are requested to give the authority a single named contact., who should be a senior individual, and whom the authority will contact first should any compliance queries or issues arise. The authority however, reserves the right to institute proceedings, or take other action as necessary and consistent with its general policies.

8 Licensing Authority Functions

8.1 Licensing Authorities are required under the Act to:

- Be responsible for the licensing of premises where gambling activities are to take place by issuing Premises Licences
- Issue Provisional Statements ("in principle" licences where premises are not yet developed)
- Regulate members' clubs and miners' welfare institutes who wish to undertake certain gaming activities via issuing Club Gaming Permits and/or Club Machine Permits
- Issue Club Machine Permits to Commercial Clubs (Commercial Clubs are member clubs that operate on a "for profit" basis)
- Grant permits for the use of certain lower stake gaming machines at unlicensed Family Entertainment Centres (Premises where low level gambling is permitted for children)
- Receive notifications from alcohol licensed premises (under the Licensing Act 2003) for the use of two or fewer gaming machines
- Grant Licensed Premises Gaming Machine Permits for premises licensed to
- sell/supply alcohol for consumption on the licensed premises, under the Licensing Act 2003, where more than two machines are required
- Register small society lotteries below prescribed thresholds
- Issue Prize Gaming Permits
- Receive and Endorse Temporary Use Notices
- Receive Occasional Use Notices
- Provide information to the Gambling Commission regarding details of licences issued (see section above on 'information exchange)
- Maintain registers of the permits and licences that are issued under these functions

8.2 This list may be added to on the advice of the Gambling Commission

8.3 Local licensing authorities will not be involved in licensing remote gambling. (Remote gambling is via the internet or interactive television). This will fall to the Gambling Commission via Operator Licences.

PART B - Premises Licences and other matters

1 General Principles

- 1.1 Premises licences will be subject to the requirements set out in the Gambling Act 2005 and regulations, as well as specific mandatory and default conditions which will be detailed in regulations issued by the Secretary of State. Licensing authorities are able to exclude default conditions and also attach others, where it is believed to be appropriate.

2 Premises

- 2.1 Premises are defined in the Act as “any place”. Different premises licences cannot apply in respect of a single premises at different times. However it is possible for a single building to be subject to more than one premises licence provided they are for different parts of the building. Different parts of the building can reasonably be regarded as being separate premises will always be a question of fact in the circumstances. However areas of a building that is artificially or temporarily separate can be properly regarded as different premises.
- 2.2 This licensing authority will take particular note of the Gambling Commission’s Guidance to local authorities that: -
- "Licensing authorities should take particular care in considering applications for multiple licences for a building and those relating to a discrete part of a building used for other (non-gambling) purposes. In particular they should be aware that entrances and exits from parts of a building covered by one or more licences should be separate and identifiable so that the separation of different premises is not compromised and that people do not “drift” into a gambling area"
 - "Licensing authorities should pay particular attention to applications where access to the licensed premises is through other premises (which themselves may be licensed or unlicensed), especially if this raises issues in relation to children. There will be specific issues that authorities should consider where children can gain access; compatibility of the two establishments; and ability to comply with the requirements of the Act. But, in addition an overriding consideration should be whether, taken as a whole, the co-location of the licensed premises with other facilities has the effect of creating an arrangement that otherwise would, or should, be prohibited under the Act."
- 2.3 An applicant cannot obtain a full premises licence until the premises in which it is proposed to offer the gambling are constructed. The Gambling Commission has advised that reference to “the premises” are to the

premises in which gambling may now take place. Thus a licence to use premises for gambling will only be issued in relation to premises that are ready to be used for gambling. This authority agrees with the Gambling Commission that it is a question of fact and degree whether premises are finished to a degree that they can be considered for a premises licence. The Gambling Commission emphasises that requiring the building to be complete ensure that the authority can, if necessary, inspect it fully, as can other responsible authorities with inspection rights.

3 Location

- 3.1 This licensing authority is aware that demand issues (for example whether or not there is sufficient customer demand to make a site commercially viable) cannot be considered with regard to the location of premises but that considerations in terms of the licensing objectives can. In line with the Gambling Commission's Guidance for local authorities, this authority will pay particular attention to the protection of children and vulnerable persons from being harmed or exploited by gambling, as well as issues of crime and disorder.
- 3.2 It is the licensing authorities' view that premises should not normally be licensed which are close to schools, playgrounds, or other educational establishments such as museums. However any such policy does not preclude any application being made and each application will be decided on its merits, with the onus upon the applicant showing how the concerns can be overcome.

4 Duplication with other regulatory regimes and licensing objectives

- 4.1 This authority will seek to avoid any duplication with other statutory / regulatory systems where possible, including planning. This authority will not consider whether a licence application is likely to be awarded planning or building consent, in its consideration of it. This authority will though listen to, and consider carefully, any concerns about conditions which are not able to be met by licensees due to planning restrictions, should such a situation arise.

5 Licensing Objectives

- 5.1 Premises licences granted must be reasonably consistent with the licensing objectives. With regard to these objectives, this licensing authority has considered the Gambling Commission's Guidance to local authorities and some comments are made below.
- 5.2 *Preventing gambling from being a source of crime or disorder, being associated with crime or disorder or being used to support crime.*
This licensing authority is aware that the Gambling Commission will be taking a leading role in preventing gambling from being a source of crime.

The Gambling Commission's Guidance does however envisage that licensing authorities should pay attention to the proposed location of gambling premises in terms of this licensing objective. Thus, where an area has known high levels of organised crime this authority will consider carefully whether gambling premises are suitable to be located there and whether conditions may be suitable such as the provision of door supervisors. This licensing authority is aware of the distinction between disorder and nuisance and will consider factors such as whether police assistance was required and how threatening the behaviour was to those who could see it, so as to make that distinction. Issues of nuisance cannot be addressed via the Gambling Act provisions. These will be addressed by the relevant regulatory authority e.g. Environmental Health.

- 5.3 Ensuring that gambling is conducted in a fair and open way. This licensing authority has noted that ensuring that gambling is conducted in a fair and open way is a matter for the Gambling Commission. This will not be the case if the licensing authority becomes involved in licensing betting track operators.
- 5.4 Protecting children and other vulnerable persons from being harmed or exploited by gambling. This licensing authority has noted the Gambling Commission Guidance to local authorities that this objective means preventing children from taking part in gambling (as well as restriction of advertising so that gambling products are not aimed at or are, particularly attractive to children). The licensing authority will therefore consider, as suggested in the Gambling Commission's Guidance, whether specific measures are required at particular premises, with regard to this licensing objective. Appropriate measures may include supervision of entrances/machines, segregation of areas.
- 5.5 This licensing authority will also make itself aware of the Codes of Practice which the Gambling Commission issues as regards this licensing objective, in relation to specific premises such as casinos.
- 5.6 As regards the term "vulnerable persons" it is noted that the Gambling Commission is not seeking to offer a definition but states that "it will for regulatory purposes assume that this group includes people who gamble more than they want to; people who gambling beyond their means; and people who may not be able to make informed or balanced decisions about gambling due to a mental impairment, alcohol or drugs." This licensing authority will consider this licensing objective on a case by case basis. Should a practical definition prove possible in future then this policy statement will be updated with it, by way of a revision.

6 Conditions

- 6.1 Any conditions attached to licences will be proportionate and will be:

- relevant to the need to make the proposed building suitable as a gambling facility
 - directly related to the premises and the type of licence applied for;
 - fairly and reasonably related to the scale and type of premises: and
 - reasonable in all other respects.
- 6.2 Decisions upon individual conditions will be made on a case by case basis, although there will be a number of control measures, this licensing authority will consider utilising should there be a perceived need, such as the use of door supervisors, supervision of adult gaming machines, appropriate signage for adult only areas.
- 6.3 There are specific comments made in this regard under each of the licence types below. This licensing authority will also expect the licence applicant to offer his/her own suggestions as to way in which the licensing objectives can be met effectively. The licensing authority will consider the following specific measures in relation to all licensed premises, to the extent that they are relevant to a specific application:
- Leaflets aimed at giving assistance to problem gamblers clearly displayed in prominent areas and also more discreet areas such as toilets
 - Self exclusion forms available
 - The odds clearly displayed on all fixed odds machines
 - All ATM or other cash terminals to be separate from gaming machines, so that clients have to leave the machines for more funds as required. They should also display stickers with GamCare (or replacement organisation) Helpline information prominently displayed.
 - There must be clear visible signs of any age restrictions in any gaming or betting establishments. Entrances to gambling and betting areas must be well supervised and age verification vetting operated.
 - Posters with details of GamCare's (or replacement organisation) telephone number and website

The above list is not exhaustive.

- 6.4 This licensing authority will also consider specific measures which may be required for buildings which are subject to multiple premises licences. Such measures may include the supervision of entrances; segregation of Gambling from non-gambling areas frequented by children; and the supervision of gaming machines in non-adult gambling specific premises

in order to pursue the licensing objectives. These matters are in accordance with the Gambling Commission's Guidance.

- 6.5 This authority will also ensure that where category C or above machines are on offer in premises to which children are admitted:
- all such machines are located in an area of the premises which is separated from the remainder of the premises by a physical barrier which is effective to prevent access other than through a designated entrance;
 - only adults are admitted to the area where these machines are located;
 - access to the area where the machines are located is supervised the area where these machines are located is arranged so that it can be observed by the staff or the licence holder; and
 - at the entrance to and inside any such areas there are prominently displayed notices indicating that access to the area is prohibited to persons under 18.
- 6.6 These considerations will apply to premises including buildings where multiple premises licences are applicable.
- 6.7 This licensing authority is aware that betting tracks may be subject to one or more than one premises licence, provided each licence relates to a specified area of the track. As per the Gambling Commission's Guidance, this licensing authority will consider the impact upon the third licensing objective and the need to ensure that entrances to each type of premises are distinct and that children are excluded from gambling areas where they are not permitted to enter.
- 6.8 It is recognised that there are conditions which the licensing authority cannot attach to premises licences which are:
- any condition on the premises licence which makes it impossible to comply with an operating licence condition
 - conditions relating to gaming machine categories, numbers, or method of operation;
 - conditions which provide that membership of a club or body be required (the Gambling Act 2005 specifically removes the membership requirement for casino and bingo clubs and this provision prevents it being reinstated) and
 - conditions in relation to stakes, fees, winning or prizes
 - Applicants will however need to demonstrate social responsibility and adhere to best practice in the protection of the vulnerable

7 Door Supervisors

- 7.1 The Gambling Commission advises in its Guidance for local authorities that licensing authorities may consider whether there is a need for door supervisors in terms of the licensing objectives of protection of children and vulnerable persons from being harmed or exploited by gambling, and also in terms of preventing premises becoming a source of crime.
- 7.2 The Private Security Industry Act 2001 exempts door supervisors for casinos and bingo halls from requiring a Door Supervisors Licence. Irrespective of the provision this authority will require door supervisors used at these premises to be licensed.
- 7.3 For other premises, where supervision of entrances/machines is appropriate any requirements for door supervisors or others will be on a case by case basis. In general betting offices will not require door supervisors for the protection of the public. A door supervisor will only be required if there is clear evidence that the premises cannot be adequately supervised from the counter and that door supervision is both necessary and proportionate.

8 Adult Gaming Centres

- 8.1 This licensing authority will specifically have regard to the need to protect children and vulnerable persons from harm or being exploited by gambling and will expect the applicant to satisfy the authority that there will be sufficient measures to ensure that under 18 year olds do not have access to the premises.

Appropriate licence conditions may cover issues such as:

- Proof of age schemes
- CCTV
- Door supervisors
- Supervision of entrances / machine areas
- Physical separation of areas
- Location of entry
- Notices / signage
- Specific opening hours
- Self-barring schemes
- Provision of information leaflets/ helpful numbers for organisations such as GamCare

- 8.2 This list is neither mandatory nor exhaustive, and is merely indicative.

9 (Licensed) Family Entertainment Centres:

9.1 This licensing authority will specifically have regard to the need to protect children and vulnerable persons from harm or being exploited by gambling and will expect the applicant to satisfy the authority that there will be sufficient measures to ensure that under 18 year olds do not have access to the adult only gaming machine areas. Appropriate licence conditions may cover issues such as:

- Proof of age schemes
- CCTV
- Door supervisors
- Supervision of entrances / machine areas
- Physical separation of areas
- Location of entry
- Notices / signage
- Specific opening hours
- Self barring schemes
- Provision of information leaflets/ helpful numbers for organisations such as GamCare
- Measures/training for staff on how to deal with suspected truant school children on the premises

9.2 This list is not mandatory, nor exhaustive, is it merely indicative.

9.3 This licensing authority will, in accordance with the Gambling Commission's guidance, refer to the Commission's website to see any conditions that apply to operator licences covering the way in which the area containing the category C. Category C machines give a higher payout than children are permitted to use should be delineated. This licensing authority will also make itself aware of any mandatory or default conditions on these premises licences, when they have been published.

10 Casinos

10.1 The Gambling Act, section 166, allows licensing authorities to resolve not to issue casino premises licences. The licensing authority has consulted with residents and businesses to seek their views before deciding whether to make such a resolution. As a result of the consultation the council has resolved not to issue casino premises licences. (Council decision 18th September 2013)

11 Bingo premises

11.1 This licensing authority recognises that the Gambling Commission's Guidance states:

"It is important that if children are allowed to enter premises licensed for bingo that they do not participate in gambling, other than on category D machines. Where category C or above machines are available in premises to which children are admitted licensing authorities should ensure that::

- all such machines are located in an area of the premises separate from the remainder of the premises by a physical barrier which is effective to prevent access other than through a designated entrance;
- only adults are admitted to the area where the machines are located;
- access to the area where the machines are located is supervised;
- the area where the machines are located is arranged so that it can be observed by staff of the operator or the licence holder; and
- at the entrance to, and inside any such area there are prominently displayed notices indicating that access to the area is prohibited to persons under 18."

11.2 This licensing authority is aware that the Gambling Commission is going to issue further guidance about the particular issues that licensing authorities should take into account in relation to the suitability and layout of bingo premises. This guidance will be considered by this licensing authority once it is made available.

12 Betting Premises

12.1 Betting Machines - This licensing authority will have regard to the Gambling Commission's Guidance, take into account the size of the premises, the number of counter positions available for person-to-person transactions, and the ability of staff to monitor the use of the machines by children and young persons (it is an offence for those under 18 to bet) or by vulnerable people, when considering the number/nature/circumstances of betting machines an operator wants to offer.

13 Tracks – (This section refers to where racing takes place, such as horse or greyhound racing) and other matters

13.1 This licensing authority is aware that tracks may be subject to one or more than one premises licence, provided each licence relates to a specified area of the track. In accordance with the Gambling Commission's Guidance, this licensing authority will especially consider the impact upon the third licensing objective (i.e. the protection of children and vulnerable persons from being harmed or exploited by gambling) and the need to ensure that entrances to each type of premises are distinct and that children are excluded from gambling areas where they are not permitted to enter.

- 13.2 This authority will therefore expect the premises licence applicant to demonstrate suitable measures to ensure that children do not have access to adult only gaming facilities. It is noted that children and young persons will be permitted to enter track areas where facilities for betting are provided on days when dog racing and/or horse racing takes place, but that they are still prevented from entering areas where gaming machines (other than category D machines) are provided
- 13.3 This licensing authority will expect applicants to offer their own measures to meet the licensing objectives however appropriate measures / licence conditions may cover issues such as:
- Proof of age schemes
 - CCTV
 - Supervision of entrances / machine areas
 - Physical separation of areas
 - Location of entry
 - Notices / signage
 - Specific opening hours
 - Self-barring schemes
 - Provision of information leaflets / helpline numbers for organisations such as GamCare
- 13.4 This list is not mandatory, nor exhaustive, and is merely indicative of example measures.
- 13.5 Gaming machines - Further guidance from the Gambling Commission is awaited as regards where such machines may be located on tracks and any special considerations that should apply in relation, for example, to supervision of the machines and preventing children from playing them. This licensing authority notes the Commission's Guidance that licensing authorities therefore need to consider the location of gaming machines at tracks, and applications for track premises licences will need to demonstrate that, where the applicant holds a pool betting operating licence and is going to use their entitlement to four gaming machines, these machines are located in areas from which children are excluded. Children and young people are not prohibited from playing category D gaming machines on a track.
- 13.6 Betting machines - This licensing authority will, having regard to the Gambling Commission's Guidance, take into account the size of the premises and the ability of staff to monitor the use of the machines by children and young persons (it is an offence for those under 18 to bet) or by vulnerable people, when considering the number /nature / circumstances of betting machines an operator wants to offer. It will also take note of the Gambling Commission's suggestion that licensing

authorities will want to consider restricting the number and location of such machines in respect of applications for track betting premises licences.

- 13.7 Condition on rules being displayed - The Gambling Commission has advised in its Guidance for local authorities that “licensing authorities should attach a condition to track premises licences requiring the track operator to ensure that the rules are prominently displayed in or near the betting areas, or that other measures are taken to ensure that they are made available to the public. For example, the rules could be printed in the race-card or made available in leaflet form from the track office.”
- 13.8 Applications and plans - This licensing authority awaits regulations setting-out any specific requirements for applications for premises licences but is in accordance with the Gambling Commission’s suggestion “To ensure that licensing authorities gain a proper understanding of what they are being asked to license they should, in their licensing policies, set out the information that they will require, which should include detailed plans for the racetrack itself and the area that will be used for temporary “on-course” betting facilities (often known as the “betting ring”) and in the case of dog tracks and horse racecourses fixed and mobile pool betting facilities operated by the Tote or track operator, as well as any other proposed gambling facilities.” And that “Plans should make clear what is being sought for authorisation under the track betting premises licence and what, if any, other areas are to be subject to a separate application for a different type of premises licence.”
- 13.9 This licensing authority also notes that in the Commission’s view that it would be preferable for all self-contained premises operated by off-course betting operators on track to be the subject of separate premises licences, to ensure that there is clarity between the respective responsibilities of the track operator and the off-course betting operator running a self-contained unit on the premises.

14 Travelling Fairs

- 14.1 It will fall to this licensing authority to decide whether, and where category D machines and / or equal chance prize gaming without a permit is to be made available for use at travelling fairs, provided that the statutory requirement that the facilities for gambling amount to no more than an ancillary amusement at the fair is met.
- 14.2 The licensing authority will expect applicants to show how they will meet the licensing objectives, in particular in relation to children and young persons.
- 14.3 The licensing authority will also consider whether the applicant falls within the statutory definition of a travelling fair.

14.4 It has been noted that the 27-day statutory maximum for the land being used as a fair, is per calendar year, and that it applies to the piece of land on which the fairs are held, regardless of whether it is the same or different travelling fairs occupying the land. This licensing authority will work with its neighbouring authorities to ensure that land which crosses our boundaries is monitored so that the statutory limits are not exceeded.

15 Provisional Statements ("in principle" licences where premises are not yet developed)

15.1 This licensing authority notes the Guidance for the Gambling Commission which states that "It is a question of fact and degree whether premises are finished to a degree that they can be considered for a premises licence" and that "Requiring the building to be complete ensures that the authority could if necessary inspect it fully".

15.2 In terms of representations about premises licence applications, following the grant of a provisional statement, no further representations from relevant authorities or interested parties can be taken into account unless they concern matters which could not have been addressed at the provisional statement stage, or they reflect a change in the applicant's circumstances.

15.3 In addition, the authority may refuse the premises licence (or grant it on terms different to those attached to the provisional statement) only by reference to matters: -

(a) which could not have been raised by objectors at the provisional licence stage; or

(b) which is in the authority's opinion reflect a change in the operator's circumstances.

16 Reviews:

16.1 Requests for a review of a premises licence can be made by interested parties or responsible authorities, however, it is for the licensing authority to decide whether the review is to be carried-out. This will be on the basis of whether the request for the review is relevant to the matters listed below, as well as consideration as to whether the request is frivolous, vexatious, will certainly not cause this authority to wish alter/revoke/suspend the licence, or whether it is substantially the same as previous representations or requests for review.

- in accordance with any relevant code of practice issued by the Gambling Commission;
- in accordance with any relevant guidance issued by the Gambling Commission;

- reasonably consistent with the licensing objectives; and
- in accordance with the authority’s statement of licensing policy.
- The licensing authority can also initiate a review of a licence on the basis of any reason which it thinks is appropriate.

PART C - Permits / Temporary & Occasional Use Notice

1 Unlicensed Family Entertainment Centre Gaming Machine Permits

- 1.1 Where premises do not hold a premises licence but wishes to provide gaming machines, it may apply to the licensing authority for this permit. It should be noted that the applicant must show that the premises will be wholly or mainly used for making gaming machines available for use
- 1.2 A licensing authority may prepare a statement of principles that they propose to consider in determining the suitability of an applicant for a permit and in preparing this statement, and/or considering applications, it need not (but may) have regard to the licensing objectives and shall have regard to any relevant guidance issued by the Commission
- 1.3 The Gambling Commission’s Guidance for local authorities also states: “In their three year licensing policy statement, licensing authorities may include a statement of principles that they propose to apply when exercising their functions in considering applications for permit. Licensing authorities will want to give weight to child protection issues.”
- 1.4 Guidance also states: “An application for a permit may be granted only if the licensing authority is satisfied that the premises will be used as an unlicensed Family Entertainment Centres, and if the chief officer of police has been consulted on the application. Licensing authorities might wish to consider asking applicants to demonstrate:
- a full understanding of the maximum stakes and prizes of the gambling that is permissible in unlicensed Family Entertainment Centres;
 - that the applicant has no relevant convictions and
 - that staff are trained to have a full understanding of the maximum stakes and prizes.
- 1.5 It should be noted that a licensing authority cannot attach conditions to this type of permit.

- 1.6 Statement of Principles - This licensing authority will expect the applicant to show that there are policies and procedures in place to protect children from harm. Harm in this context is not limited to harm from gambling but includes wider child protection considerations. The efficiency of such policies and procedures will each be considered on their merits, however, they may include appropriate measures / training for staff as regards suspected truant school children on the premises, measures / training covering how staff would deal with unsupervised very young children being on the premises, or children causing perceived problems on / around the premises. Location will also be expected to be dealt with, and it is the licensing authorities view that premises should not normally be licensed which are close to schools, playgrounds, or other educational establishments such as museums and places of worship.
- 1.7 This licensing authority will also expect that applicants demonstrate a full understanding of the maximum stakes and prizes of the gambling that is permissible in unlicensed Family Entertainment Centres; that the applicant has no relevant convictions and that staff are trained to have a full understanding of the maximum stakes and prizes.

2 (Alcohol) Licensed premises gaming machine permits

- 2.1 There is provision in the Act for premises licensed to sell alcohol for consumption on the premises, to automatically have 2 gaming machines, of categories C and/or D. Full definitions of the Gaming Machine Categories can be found on the Councils website; www.towerhamlets.gov.uk. The premises merely need to notify the licensing authority. In relation to all applications the licensing authority will use nationally recommended forms from LACORS as far as possible. The licensing authority can remove the automatic authorisation in respect of any particular premises if:
- provision of the machines is not reasonably consistent with the pursuit of the licensing objectives;
 - gaming has taken place on the premises that breaches a condition of section 282 of the Gambling Act (i.e. that written notice has been provided to the licensing authority, that a fee has been provided and that any relevant code of practice issued by the Gambling Commission about the location and operation of the machine has been complied with);
 - the premises are mainly used for gaming; or
 - an offence under the Gambling Act has been committed on the premises.

- 2.2 If a premises wishes to have more than 2 machines, then it needs to apply for a permit and the licensing authority must consider that application based upon the licensing objectives, any guidance issued by the Gambling Commission issued under Section 25 of the Gambling Act 2005, and “such matters as they think relevant..” The licensing authority will require that an application for more than two machines is considered against the above and the matters in 2.3 below before it is granted or refused.
- 2.3 This licensing authority considers that “such matters” will be decided on a case by case basis but generally there will be regard to the need to protect children and vulnerable persons from harmed or being exploited by gambling and will expect the applicant to satisfy the authority that there will be sufficient measures to ensure that under 18 year olds do not have access to the adult only gaming machines. Measures which will satisfy the authority that there will be no access may include the adult machines being in sight of the bar, or in the sight of staff that will monitor that the machines are not being used by those under 18. Notices and signage may also be help.
- 2.4 As regards the protection of vulnerable persons applicants may wish to consider the provision of information leaflets / helpline numbers for organisations such as GamCare.
- 2.5 It is recognised that some alcohol licensed premises may apply for a premises licence for their non-alcohol licensed areas. Any such application would most likely need to be applied for, and dealt with as an Adult Gaming Centre premises licence.
- 2.6 The licensing authority can decide to grant the application with a smaller number of machines and/or a different category of machines than that applied for conditions (other than these) cannot be attached.
- 2.7 The holder of a permit must comply with any Code of Practice issued by the Gambling Commission about the location and operation of the machine.

3 Prize Gaming Permits

- 3.1 The licensing authority may “prepare a statement of principles that they propose to apply in exercising their functions under this Schedule” which “may, in particular, specify matters that the licensing authority propose to consider in determining the suitability of the applicant for a permit”.

- 3.2 This licensing authority has prepared a Statement of Principles which is that the applicant should set out the types of gaming that he or she is intending to offer and that the applicant should be able to demonstrate:
- that they understand the limits to stakes and prizes that are set out in Regulations;
 - and that the gaming offered is within the law.
- 3.3 In making its decision on an application for this permit the licensing authority does not need to have regard to the licensing objectives but must have regard to any Gambling Commission guidance.
- 3.4 It should be noted that there are conditions in the Gambling Act 2005 by which the permit holder must comply, but that the licensing authority cannot attach conditions. The conditions in the Act are:
- the limits on participation fees, as set out in regulations, must be complied with;
 - all chances to participate in the gaming must be allocated on the premises on which the gaming is taking place and on one day; the game must be played and completed on the day the chances are allocated; and the result of the game must be made public in the premises on the day that it is played;
 - the prize for which the game is played must not exceed the amount set out in regulations (if a money prize), or the prescribed value (if non-monetary prize); and
 - participation in the gaming must not entitle the player to take part in any other gambling.

4 Club Gaming and Club Machines Permits

- 4.1 Members Clubs and Miners' welfare institutes (but not Commercial Clubs) may apply for a Club Gaming Permit or a Clubs Gaming machines permit. The Club Gaming Permit will enable the premises to provide gaming machines (3 machines of categories B, C or D), equal chance gaming and games of chance as set-out in forthcoming regulations.
- 4.2 A Club Gaming machine permit will enable the premises to provide gaming machines (3 machines of categories B, C or D).
- 4.3 Gambling Commission Guidance states: "Members clubs must have at least 25 members and be established and conducted "wholly or mainly" for purposes other than gaming, unless the gaming is permitted by separate regulations. It is anticipated that this will cover bridge and whist clubs, which will replicate the position under the Gaming Act 1968. A members' club must be permanent in nature, not established to make commercial profit, and controlled by its members equally. Examples include working

men's clubs, branches of Royal British Legion and clubs with political affiliations.”

4.4 The Commission Guidance also notes that “licensing authorities may only refuse an application on the grounds that:

- a) the applicant does not fulfil the requirements for a members' or commercial club or miners' welfare institute and therefore is not entitled to receive the type of permit for which it has applied;
- b) the applicant's premises are used wholly or mainly by children and/or young persons;
- c) an offence under the Act or a breach of a permit has been committed by the applicant while providing gaming facilities;
- d) a permit held by the applicant has been cancelled in the previous ten years; or
- e) an objection has been lodged by the Commission or the police.

4.5 There is also a 'fast-track' procedure available under the Act for premises which hold a Club Premises Certificate under the Licensing Act 2003 (Schedule 12 paragraph 10). As the Gambling Commission's Guidance for local authorities states: “Under the fast-track procedure there is no opportunity for objections to be made by the Commission or the police, and the ground upon which an authority can refuse a permit are reduced.” And “The grounds on which an application under the process may be refused are:

- (a) that the club is established primarily for gaming, other than gaming prescribed under schedule 12;
- (b) that in addition to the prescribed gaming, the applicant provides facilities for other gaming; or
- (c) that a club gaming permit or club machine permit issued to the applicant in the last ten years has been cancelled.”

4.6 There are statutory conditions on club gaming permits that no child uses a category B or C machine on the premises and that the holder complies with any relevant provision of a code of practice about the location and operation of gaming machines.

5 Temporary Use Notices

5.1 The granting of a temporary use notice allows premises without a premises licence to be used by a gambling operator temporarily to provide facilities for gambling

- 5.2 Licensing authorities are being asked to mindful of the restrictions that allow premises to be licensed for at the most 21 days per year under Temporary Use Notices
- 5.3 It is possible licence part of a building or set of premises if the location can be rightfully regarded as being separate in terms of ownership, occupation and control.
- 5.4 This authority will object to a Temporary Use Notice application if it appears that regular gambling is taking place in locations the could be described as one set of premises.

6 Occasional Use Notices

- 6.1 Occasional Use Notices relate to occasional "track" uses. Betting Track is usually thought of as horse or dog racing. These notices will be for events like point to points on agricultural land.
- 6.2 The licensing authority has very little discretion as regards these notices aside from ensuring that the statutory limit of 8 days in a calendar year is not exceeded. This licensing authority will though consider the definition of a 'track' and whether the applicant is permitted to avail him/herself of the notice.

PART D

1 Administration, Exercise and Delegation of Functions

- 1.1 The Council will be involved in a wide range of licensing decisions and functions and has established a Licensing Committee to administer them.
- 1.2 Appreciating the need to provide a speedy, efficient and cost-effective service to all parties involved in the licensing process, the Committee has delegated certain decisions and functions and has established a number of Sub-Committees to deal with them.
- 1.3 Further, with many of the decisions and functions being purely administrative in nature, the grant of non-contentious applications where no representations have been made has been delegated to Council Officers. All such matters dealt with by Officers will be reported for information and comment only to the next Committee meeting. The decisions cannot be reversed.
- 1.4 The following Table sets out the agreed delegation of decisions and functions to Licensing Committee, Sub-Committees and Officers.

- 1.5 This form of delegations is without prejudice to Officers referring an application to a Sub-Committee, or a Sub-Committee to Full Committee, if considered appropriate in the circumstances of any particular case.

1 TABLE OF DELEGATIONS OF LICENSING FUNCTIONS

MATTER TO BE DEALT WITH	BY WHOM
Three year licensing policy (responsibility shared with Cabinet) Policy to permit or not to permit casinos	THE FULL COUNCIL
Fee Setting- (but when appropriate Corporate Director) Application - for a premises licence, variation of a premises licence, transfer of a premises licence, application for a provisional statement in connection with a premises, in all cases where representations have been received and not withdrawn. Review- of a premises licence. Application for, or cancellation of club gaming /club machine permits where representations have been received and not withdrawn Decision to give a counter notice to a temporary use notice	LICENSING COMMITTEE/ SUB-COMMITTEE
For a premises licence, variation of a premises licence, transfer of a premises, application for a provisional statement in connection with a premises, in all cases where no representations have been received/ or representations have been withdrawn. Application for a club gaming machine/ club machine permit where no representations received/ representations have been withdrawn. Applications for other permits Cancellation of licensed premises gaming machine permits Consideration of temporary use notice	OFFICERS

Annexes

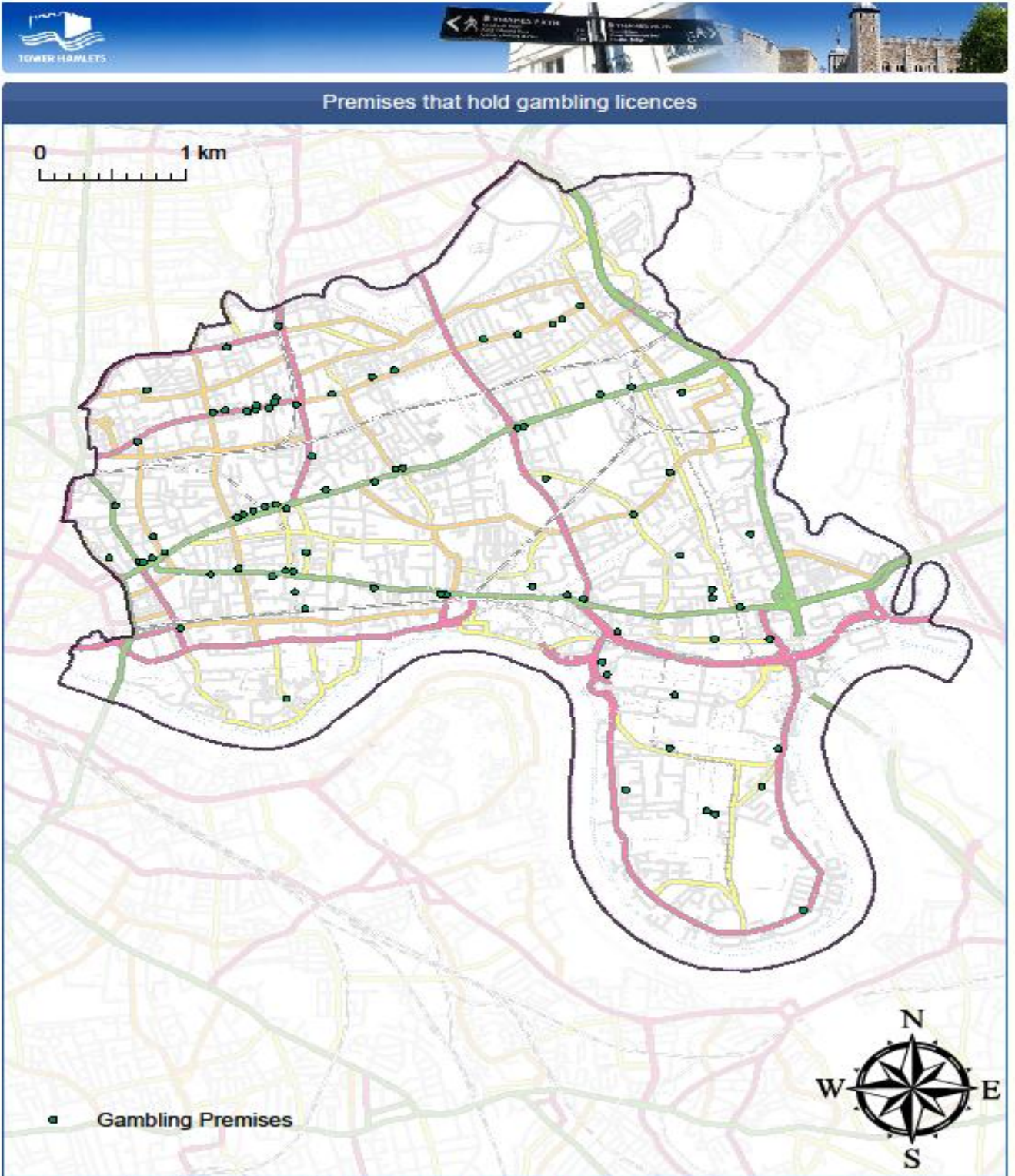
Annex 1 Map of London Borough of Tower Hamlets showing where Gambling Premises Licences have been issued

Annex 2 Details of those consulted.

Annex 3 Results of Consultation

Annex 1

Map of Tower Hamlets showing Gambling Premises Licences issued



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Annex 2

List of consultees:

Authorities/Bodies

The Gambling Commission
Metropolitan Police Service
Her Majesty's Revenue & Customs
Directorate of Development & Renewal
London Fire & Emergency Planning Authority
c/o The Maritime & Coastguard Agency
Jane Cook CPRS Unit
British Waterways Board
The Environment Agency
NSPCC
Tower Hamlets Primary Care Trust
Young Mayor and Youth Panel
Inter Faith Forum
Schools
Adults Safeguarding Board
Community Safety Partnership

Gambling Support Services

GamCare
Gamblers Anonymous
Responsibility in Gambling Trust

Businesses

Agora Betting (UK) Ltd
Arcade Shop
Bet Share Racing
Betex
Betfred Ltd
Better
Betting Shop Services Ltd
Canary Wharf Sports Exchange Ltd
Carousel Amusements
Cashino
Collins Bookmakers
Coral Racing Ltd
Frankice (Golders Green) Ltd
Gala Coral Group
Gold Room

Grove Leisure Ltd
Joe Jennings Bookmakers Ltd
Ladbrokes Betting & Gambling Ltd
Leisure World (UK) Ltd
Lucky 8 Limited
Paddy Power Limited
Quicksilver Limited
Roar Betting
Roma
Shirt Hot Limited
Talarius Ltd
Tote Bookmakers
TWL Holdings Limited
Two Way Media Ltd
William Claridge Ltd
William Hill Organisation Ltd

Licensing Committee Members

Cllr Carli Harper-Penman
Cllr Rajib Ahmed
Cllr Khales Uddin Ahmed
Cllr Lutfa Begum
Cllr Mizanur Chaudhury
Cllr Marc Francis
Cllr Peter Golds
Cllr Sirajul Islam
Cllr Denise Jones
Cllr Gulam Robbani
Cllr Amy Whitelock
Cllr David Snowdon

Housing Associations

A 2 Dominion Housing
Eastend Homes
Gateway Housing
Mitali Housing Association
One Housing Group
Poplar Harca
Peabody Housing Association
Spitalfields Housing Association
Tower Hamlets Community Housing
Tower Hamlets Homes
Oxford House
Industrial Dwellings Society
Karin Housing Association

Look Ahead Housing Care
Newlon
Old Ford Housing Association
Peter Bedford Housing Association
Reside Housing Association Ltd
South Poplar and Limehouse Action for Secure
Housing
St Margarets House Settlement
The Kipper Project

Annex 3

Consultation Comments

Consulted	Comment	Response
Lee Daly Old Ford Housing Association	The policy is comprehensive and covers all areas of concern	Noted Action: None
Chris Lovitt NHS Tower Hamlets	A review has been undertaken by NHS Tower Hamlets in relation to problem gambling. The main points made covered: Monitoring Gambling premises, monitoring advertising, assessing the impact on the quality of life, foster a research agenda, adopt harm reduction via health authorities intervention.	NHS Tower Hamlets provided a comprehensive review of macro issues relating to gambling. The majority of issues covered were out of the scope of the Policy however, agreement has been made for the Council and public Health to review and work to an agreed agenda to address some of the issued outlined in the response. Action: Monitoring of Gambling premises is part of the Service Planning process.
Jane Cooke – Child Protection Reviewing Service	Should there be a definition of ‘close to schools. Playgrounds or other educational establishments such as museums and places of worship’	The Gambling Commission Policy requires children and vulnerable groups to be considered only. The licence consultation process could be restrictive if specific distances were imposed. Any application that has an representation made against it will be referred to the Licensing Sub-Committee
John Rutherford Adult Safe Guarding Board	The major issue from our perspective would be having safeguards that protect adults without	Noted: the policy requires vulnerable groups to be protected.

	mental capacity from getting into situations of financial difficulties	
Member Consultation	Good Practice Guide for businesses to follow	Introduction of Annex 4 the Gambling Best Practice Guide

Annex 4: Gambling Best Practice Guide

We expect all Gambling premises in the Borough to carry out the measures listed in this Best Practice Guide along with the measures detailed in the main Policy. This guide is about businesses that promote gambling have the responsibility in protecting the vulnerable who may be exposed by their activities.

- All premises to hold and maintain a log of incidences and the handling of problem gambling that occur in the premises. This information should be shared with Licensing Officers on request. Relevant data that should be held include the date and a short description of the intervention in relation to voluntary/mandatory exclusions and whether individuals have tried to gain entry, attempts of those that are underage to gain entry whether with an adult or not. Any incident requiring an intervention from staff
- Staff should be aware on how to tackle irresponsible gambling and have sufficient knowledge on how to promote responsible gambling. Be able to signpost customers to support services with respect to problem gambling, financial management and debt advice. Leaflets on how to identify problem gambling should available for customers in the premises.
- Staff should be aware of the importance of social responsibility, the causes and consequences of problem gambling, intervention with vulnerable persons, dealing with the exclusion of problem gamblers and escalating them for advice or treatment.
- Staff should be aware of refusing customers entry due to alcohol or drugs, age verification processes, identifying forged ID, the importance of time and spend limits
- Staff to be familiar with the offences under the Gambling Act, the categories of gaming machines, the stakes and odds associated with each machine.
- Staff should also be aware of not encouraging customers to increase the amount or time they gamble, re-gamble winnings and chase losses.
- Staff to be excluded from gambling at the premises where they are employed and the premises to have a 'no tipping' rule.
- Applicants may wish to seek support with their applications from the Crime Reduction Officer and GamCare with a view to obtaining a certificate of Social Responsibility.
- Where Fixed Odds Betting Terminals are installed within the premises they should be positioned in direct sight of a supervised counter.

Appendix Two

Gambling Policy – Proposed Changes for consultation:

Section/Page	Addition/Deletion	Rationale
PART A		
At page 3 in the table of contents add	<u>Add:</u> <i>Annex 5 Sample conditions</i> <i>Annex 6 Local Area Profiles</i>	Re-ordering of references
At page 4 after paragraph 1.3	<u>Add:</u> The Gambling Commission’s Licence Conditions and Code of Practice (LCCP) require gambling premises to undertake a risk assessment taking into consideration their local information. Specific information about localities is provided in this policy at Annexe 6. The risk assessment is required to be shared with the Council where there is a new application and or a variation to an existing premises licence.	Requirement for risk assessments to be carried out by licence holder and shared with the Council.
At page 5 paragraph 5, change the consultation dates	October 2015 to January 2016	New consultation period
At page 9 after paragraph 7.9	<u>Add:</u> The Authority uses the templates inspection forms produced by the Leicester, Rutland and Leicestershire Licensing Forum and	Open and transparent inspection formats.

	<p>Leicestershire Local Economic Partnership.</p> <p>To assist the targeting of the Council’s enforcement activity the Council will request that operators / premises share:-</p> <ul style="list-style-type: none"> • test purchasing results (subject to the terms of primary authority agreements) ; • incidents in premises, which managers are likely to be required to report to head office; • information about numbers of self-excluded gamblers to help it develop its understanding about the risk of problem gambling in its area. <p>This information will help the Council to get a clearer picture of which premises may be experiencing issues, meaning that the inspection and enforcement activity is appropriately structured</p> <p>Operators are not automatically required to share their risk assessments with licensing authorities except when they are applying for a new premises licence or to vary an existing one. However, the Gambling Commission is advising operators to do so.</p> <p>The Council will request a copy of each premises risk assessment during the first year of this Policy.</p>	
Part B		
At page 11 after 3.2	<p><u>Add:</u> The council will need to be satisfied that there is sufficient evidence that the particular location of the premises would not be harmful to the licensing objectives.</p>	Content and detail of local risk assessments

	<p>From 6 April 2016, it is a requirement of the Gambling Commission's Licence Conditions and Codes of Practice (LCCP), under section 10, for licensees to assess the local risks to the licensing objectives posed by the provision of gambling facilities at their premises and have policies, procedures and control measures to mitigate those risks. In making risk assessments, licensees must take into account relevant matters identified in this policy.</p> <p>The LCCP goes on to say licensees must review (and update as necessary) their local risk assessments:</p> <ol style="list-style-type: none"> a. to take account of significant changes in local circumstance, including those identified in this policy; b. when there are significant changes at a licensee's premises that may affect their mitigation of local risks; c. when applying for a variation of a premises licence; and d. in any case, undertake a local risk assessment when applying for a new premises licence. <p>The Council will expect the local risk assessment to consider as a minimum:</p> <ul style="list-style-type: none"> • whether the premises is in an area of deprivation • whether the premises is in an area subject to high levels of crime and/or disorder • the ethnic profile of residents in the area • the demographics of the area in relation to vulnerable groups • the location of services for children such as schools, playgrounds, toy shops, leisure centres and other areas where children will gather 	
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	<p>In any case the local risk assessment should show how vulnerable people, including people with gambling dependencies, are protected.</p> <p>Other matters that the assessment may include:</p> <ul style="list-style-type: none"> • The training of staff in brief intervention when customers show signs of excessive gambling, the ability of staff to offer brief intervention and how the manning of premises affects this. • Details as to the location and coverage of working CCTV cameras, and how the system will be monitored. • The layout of the premises so that staff have an unobstructed view of persons using the premises; • The number of staff that will be available on the premises at any one time. If at any time that number is one, confirm the supervisory and monitoring arrangements when that person is absent from the licensed area or distracted from supervising the premises and observing those persons using the premises. • Arrangements for monitoring and dealing with under age persons and vulnerable persons, which may include dedicated and trained personnel, leaflets, posters, self-exclusion schemes, window displays and advertisements not to entice passers-by etc. • The provision of signage and documents relating to games rules, gambling care providers and other relevant information be provided in both English and the other prominent first language for that locality. • Where the application is for a betting premises licence, other than in respect of a track, the location and extent of any part of the premises which will be used to provide facilities for gambling in reliance on the licence. <p>To assist operators, Annex 6 sets out the Council's Gambling Local</p>	
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	Area Profiles criteria.	
At page 13 after 6.2	<u>Add:</u> The Gambling Commission have produced a list of sample conditions, and these are reproduced at Annex 5. These could be imposed in a number of circumstances to address evidence based concerns.	Potential standard conditions that could be imposed on new or reviewed licences.
At Page 27	<u>Add:</u> Annex 4 Gambling Best Practice Guide Annex 5 Sample conditions Annex 6 Local area profiles	Re-ordering of references
At page 34	<u>Add:</u> Appendix 5: Sample of premises licence conditions This Annex, reproduced from the Gambling Commission's Guidance to Licensing Authorities, provides a sample of conditions that have been attached to premises licences by licensing authorities, with some amended for illustrative purposes. These are not blanket conditions but have been imposed in a number of circumstances to address evidence based concerns. Part 9 of the Gambling Commission's Guidance to Licensing Authorities provides further details on the principles licensing authorities should apply when exercising their discretion to impose premises licence conditions. The conditions listed below have been grouped under specific headings for ease of reference. There will inevitably be some overlap between those conditions that address different concerns, for example those related to security and to anti-social behaviour. 1. Security	Examples of standard conditions that could be used

	<p>1.1 No pre-planned single staffing after 8pm and, when this is unavoidable, for a Maglock to be in constant use.</p> <p>1.2 A minimum of two members of staff after 10pm.</p> <p>1.3 A minimum of two members of staff will be on duty throughout the whole day.</p> <p>1.4 The premises will have an intruder alarm and panic button.</p> <p>1.5 Maglock systems are employed and access is controlled.</p> <p>1.6 Requirements for full-height security screens to be installed.</p> <p>1.7 A requirement for 50% of the shop frontage to be clear of advertising so that staff have a clear view and can monitor the exterior of the premises.</p> <p>1.8 The premise shall maintain a 'safe haven' to the rear of the counter.</p> <p>1.9 The premises shall install and maintain a comprehensive CCTV system as per the minimum requirements of a Metropolitan Police Crime Prevention Officer. All entry and exit points will be covered enabling frontal identification of every person entering in any light condition. The CCTV system shall continually record whilst the premises is open for licensable activities and during all times when customers remain on the premises. All recordings shall be stored for a minimum period of 31 days with date and time stamping. Recordings shall be made available immediately upon the request of Police or an authorised officer throughout the preceding 31-day period.</p> <p>1.10 A member of staff from the premises who is conversant with the operation of the CCTV system shall be on the premises at all times when the premises are open to the public. This member of staff must be able to show a member of the police or authorised council officer recent data or footage with the absolute minimum of delay when requested.</p> <p>1.11 A monitor shall be placed inside the premises above the front</p>	
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	<p>door showing CCTV images of customers entering the premises.</p> <p>1.12 If at any time (whether before or after the opening of the premises), the police or licensing authority supply to the premises names and/or photographs of individuals which it wishes to be banned from the premises, the licensee shall use all reasonable endeavours to implement the ban through staff training.</p> <p>2. Anti-social behaviour</p> <p>2.1 The Licensee shall develop and agree a protocol with the police as to incident reporting, including the type and level of incident and mode of communication, so as to enable the police to monitor any issues arising at or in relation to the premises.</p> <p>2.2 The Licensee shall take all reasonable steps to prevent street drinking of alcohol directly outside the premises and to ban from the premises those who do so.</p> <p>2.3 The Licensee shall place a notice visible from the exterior of the premises stating that drinking alcohol outside the premises is forbidden and that those who do so will be banned from the premises.</p> <p>2.4 Notices indicating that CCTV is in use at the premises shall be placed at or near the entrance to the premises and within the premises.</p> <p>2.5 The Licensee shall place and maintain a sign at the entrance which states that 'only drinks purchased on the premises may be consumed on the premises'.</p> <p>2.6 The Licensee shall implement a policy of banning any customers who engage in crime or disorder within or outside the premises.</p> <p>2.7 The Licensee shall install and maintain an ultraviolet lighting system in the customer toilet.</p> <p>2.8 The Licensee shall install and maintain a magnetic door locking system for the customer toilet operated by staff from behind the counter.</p>	
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	<p>2.9 Prior to opening the Licensee shall meet with the Crime Prevention Officer in order to discuss any additional measures to reduce crime and disorder.</p> <p>3. Underage controls</p> <p>3.1 The Licensee shall maintain a bound and paginated 'Think 21 Refusals' register at the premises. The register shall be produced to the police or licensing authority forthwith on request.</p> <p>3.2 Customers under 21 will have to provide ID.</p> <p>3.3 The premises will operate a 'challenge 25' policy and prominent signage and notices will be displayed showing the operation of such policy</p> <p>3.4 Compulsory third party test purchasing on a twice yearly external system and the results to be reported to the Local Authority and police. In the first twelve months (from the date of the Review) two additional internal test purchase operations to be carried out.</p> <p>3.5 A physical barrier (ie a supermarket metal type or similar) acceptable to the licensing authority, and operated in conjunction with the existing monitored alert system, to be put in place within 3 months from the date of the review.</p> <p>3.6 No machines in the Unlicensed Family Entertainment Centre to be sited within one metre of the Adult Gaming Centre entrance.</p> <p>4. Player protection controls</p> <p>4.1 Prominent GamCare documentation will be displayed at the premises.</p> <p>4.2 There shall be no cash point or ATM facilities on the premises.</p> <p>4.3 The Licensee shall train staff on specific issues related to the local area and shall conduct periodic refresher training. Participation in the training shall be formally recorded and the records produced to the police or licensing authority upon request.</p> <p>4.4 New and seasonal staff must attend induction training. All existing</p>	
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	<p>staff must attend refresher training every six months.</p> <p>4.5 All notices regarding gambling advice or support information within the vicinity of XXX must be translated into both simplified and local languages.</p> <p>4.6 Infra Red Beam to be positioned across the entrance to the premises. To be utilised whenever:</p> <p>(a) The first member of staff is not positioned within the Cash Box or,</p> <p>(b) The second member of staff is not on patrol</p> <p>Annex 5 Local area profiles</p> <p>The aim of local area profiles is to build up a picture of the locality, and in particular the elements of it that could be impacted by gambling premises.</p> <p>The Council publishes Area profiles – ward profiles on its website at http://www.towerhamlets.gov.uk/lgs/901-950/916_borough_profile/area_profiles.aspx</p> <p>As part of its Gambling Policy the Council is building separate local area profiles for the purpose of its gambling Policy. The profile will therefore include reference to:</p> <ul style="list-style-type: none"> • schools, sixth form colleges, youth centres etc, with reference to the potential risk of under-age gambling ; • hostels or support services for vulnerable people, such as those with addiction issues or who are homeless, given the greater risk of problem gambling among these groups ; • religious buildings ; • any known information about issues with problem gambling ; 	
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	<ul style="list-style-type: none"> • the surrounding night time economy, and possible interaction with gambling premises ; • patterns of crime or anti-social behaviour in the area, and specifically linked to gambling premises ; • the socio-economic makeup of the area ; • the density of different types of gambling premises in certain locations ; • specific types of gambling premises in the local area. <p>These Local Area Profiles will build on the area profiles and will be posted on the Council’s website in the Licensing Section under the Gambling heading.</p>	

Appendix Three

EQUALITY ANALYSIS QUALITY ASSURANCE CHECKLIST

Name of 'proposal' and how has it been implemented (proposal can be a policy, service, function, strategy, project, procedure, restructure/savings proposal)	Gambling Policy Review
Directorate / Service	CLC / Safer Communities
Lead Officer	David Tolley, Head of Consumer and Business Regulation
Signed Off By (inc date)	17/6/15
Summary – to be completed at the end of completing the QA (using Appendix A) (Please provide a summary of the findings of the Quality Assurance checklist. What has happened as a result of the QA? For example, based on the QA a Full EA will be undertaken or, based on the QA a Full EA will not be undertaken as due regard to the nine protected groups is embedded in the proposal and the proposal has low relevance to equalities)	<div style="display: flex; align-items: flex-start;"> <div style="margin-right: 10px;">  </div> <div> <p>Proceed with implementation</p> <p>As a result of performing the QA checklist, the policy, project or function does not appear to have any adverse effects on people who share <i>Protected Characteristics</i> and no further actions are recommended at this stage.</p> <p>Once the forward programme for adopting the Gambling Policy is agreed by Cabinet, consultation will be held to inform a new Gambling Policy. Further equalities analysis will be conducted when a Gambling Policy in which consultation results are incorporated is submitted to the decision making body.</p> </div> </div>

		Yes /	Comment (If the answer is no/unsure, please ask
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Stage	Checklist Area / Question	No / Unsure	the question to the SPP Service Manager or nominated equality lead to clarify)
1	Overview of Proposal		
a	Are the outcomes of the proposals clear?	Yes	<p>This report is to ask the decision making body to:</p> <ul style="list-style-type: none"> • Consider the forward programme for adopting the Gambling Policy • Comment on whether the proposed consultation should be based on the existing Policy updated in accordance with guidance from the central government agencies. <p>The Council's current Gambling Policy has not been controversial and has served the Council well over the last three years. All local authorities have to review their existing gambling policy and adopt a new policy by November 2016, as one of the responsibilities they have to administer licences under the Gambling Act 2005. The additional requirement to include in the Gambling Policy are:</p> <ul style="list-style-type: none"> • to set out a local profile, the Policy links to the Borough profile held on the website, therefore the profile can be updated without the need to re-consult on amending the full Policy. • details of the inspection format to be used • risk assessment format for operators • sample licence conditions. <p>The identified forward programme shows that a consultation period will start on 26 October 2015 and end on 18 January 2016 and a final draft Gambling Policy, into which the feedback from the consultation is incorporated, will be submitted to the Council in September 2016.</p> <p>It should be noted that some major concerns about gambling</p>

			(e.g. gambling addiction, arguments of a more liberal gambling) are not addressed in the policy. The impact of licensed premises on nearby residents, such as noise, is also out of scope.
b	Is it clear who will be or is likely to be affected by what is being proposed (inc service users and staff)? Is there information about the equality profile of those affected?	Yes	<p>The Gambling Policy states how the Licensing Authority will exercise its authority. This policy covers the following:</p> <ul style="list-style-type: none"> • How the Licensing Authority will use its regulatory powers in relation to applications and reviews of the activities it regulates, to the extent it is allowed by statute. • The main licensing objective for the authority is protecting the vulnerable. • The Licensing Authority approach to regulation • The scheme of delegation <p>The proposed changes (Appendix 2) will affect businesses who apply for a licence and those who have received licences. The business operators will be requested to follow the changes of the policy, including undertaking local risk assessments in relation to their premises. These changes will not adversely affect any protected characteristics.</p> <p>The licencing objectives remain including protecting children and the vulnerable, including ‘people may not be able to make informed or balanced decisions about gambling due to a mental impairment, alcohol or drugs.’</p>
2	Monitoring / Collecting Evidence / Data and Consultation		
a	Is there reliable qualitative and quantitative data to support claims made about impacts?	Yes	<p>The proposed changes are listed in Appendix 2.</p> <p>Regarding the business related data, the Development and Renewal (D&R) directorate have corporate lead responsibility for data capture and are currently reviewing the technical</p>

			implications in developing an equalities strand of their business data base.
	Is there sufficient evidence of local/regional/national research that can inform the analysis?	Yes	<p>Specific information about localities will be provided in this policy at Annexe 6.</p> <p>The Gambling Commission's Licence Conditions and Code of Practice (LCCP) require gambling premises to undertake a risk assessment taking into consideration their local information.</p> <p>All stakeholders, including the licence Committee and people who are economically disadvantaged, will be invited to consultation, which will inform a new Gambling Policy.</p>
b	Has a reasonable attempt been made to ensure relevant knowledge and expertise (people, teams and partners) have been involved in the analysis?	Yes	<p>The Gambling Policy is prescribed by central government and the Gambling Commission. The policy produced has to comply with guidance issued by both of these bodies. The current policy is compatible with this advice and guidance.</p> <p>All stakeholders will be consulted on the proposed changes between 26 October and 18 November 2015.</p>
c	Is there clear evidence of consultation with stakeholders and users from groups affected by the proposal?	Yes	All stakeholders will be consulted on the proposed changes between 26 October and 18 November 2015. People who are economically disadvantaged will be invited to the consultation too.
3	Assessing Impact and Analysis		
a	Are there clear links between the sources of evidence (information, data etc) and the interpretation of impact amongst the nine protected characteristics?	Yes	The proposed changes listed in Appendix 2 highlight stakeholders that will be affected by the changes.
b	Is there a clear understanding of the way in which proposals applied in the same way can have unequal impact on different groups?	N/A	
4	Mitigation and Improvement Action Plan		
a	Is there an agreed action plan?	Yes	The forward programme for adopting the Gambling Policy is

			identified.
b	Have alternative options been explored	Yes	The Gambling Policy is prescribed by central government and the Gambling Commission.
5	Quality Assurance and Monitoring		
a	Are there arrangements in place to review or audit the implementation of the proposal?	Yes	The forward programme identifies the consultation and forward plan.
b	Is it clear how the progress will be monitored to track impact across the protected characteristics??	Yes	A consultation process will be held.
6	Reporting Outcomes and Action Plan		
a	Does the executive summary contain sufficient information on the key findings arising from the assessment?	Yes	

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Authorities/E

Name	Postal address
The Gambling Commission	Victoria Square House, Victoria Square, Birmingham, B2 4BP
Metropolitan Police Service	Limehouse Police Station, 27 West India Dock Road, London E14 8EZ
Her Majesty's Revenue and Customs	Portcullis House, 21 India Street, Glasgow G2 4PZ
Directorate of Development & Renewal (LBTH)	2nd floor, 2 Clove Crescent, East India Dock, London, E14 2BE
London Fire & Emergency Planning Authority	London Fire Brigade, 169 Union Street, London SE1 0LL
Maritime & Coastguard agency	Spring Place, 105 Commercial Road Southampton, SO15 1EG
Ann Roach Service Manager Child Protection & Reviewing	5th floor, 5 Clove Crescent, London, E14 2BG
Canal & River Trust	Head Office, First Floor North, Station House, 500 Elder Gate, Milton Keynes, MK9 1BB
The Environment Agency	Ergon House, Horseferry Rd, London SW1P
NSPCC	Weston House, 42 Curtain Road London, EC2A 3NH
Tower Hamlets Primary Care Trust	The Health Foundation, 90 Long Acre London, WC2E 9RA
Young Mayor and Youth Panel	5th Floor, 5 Clove Crescent, London E14 2BG
Inter Faith Fourm	
Schools	
Adults Safeguarding Borad	5th floor, 2 Clove Crescent, East India Dock, London, E14 2BE
Community Safety Partnership	6th Floor, 5 Clove Crescent, London E14 2BG
Public Health Council of Mosques	Mulberry Place

Address: 3rd Floor, London Muslim Centre, 46 Whitechapel road, London E1 1

CCG

Address: 2nd Floor, Alderney Building, Mile End Hospital, Bancroft Road,

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