

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual June 2009/10	Target 2010/11	Target June 2010/11	Actual June 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)
<b>Theme 1: One Tower Hamlets</b>												
Strategic10 2	Percentage of top 5% of earners of Local Authority staff that are women.  Measured in: % (gross pay of top 5 % of earners in the authorities excluding all staff in schools) Good Performance: Higher	Steve James  Resources Cllr D Edgar	50.47	50	51	49	50	50	48	-4.00%	↓	RED
Monthly Performance: Achieving the end of year target will require an additional 4 women to be recruited to posts at LPO7 or above. The Vacancy Assurance process will support this.												
Strategic10 3	The percentage of the top 5% of Local Authority staff who are from an ethnic minority.  Measured in: % ('top-paid 5%' are identified by ranking staff according to their gross pay.) Good Performance: Higher	Steve James  Resources Cllr D Edgar	17.1	25	16.68	16.38	27	27	24	-11.10%	↑	RED
Monthly Performance: Achieving the end of year target will require an additional 11 BME applicants to be recruited to posts at LPO7 or above. The Vacancy Assurance process will support this and has resulted in one third of appointments at this level since January 2010 being made to BME applicants. Turnover of managers at this level is relatively low. If appointments continue to be made at the current rate it would take 2 years to achieve the current target. Actions will continue to be taken to provide targetted career development programmes as part of the Council's workforce to reflect the community strategy.												

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Strategic10 4	Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools.)  Measured in: % ('top-paid 5%' are identified by ranking staff according to their gross pay. Staff who have a disability' are those that identify themselves as such in the staff survey, against the definition provided in the Disability Discrimination Act 1995).  Good Performance: Higher	Steve James  Resources Cllr D Edgar	2.1	4.7	1.54	1.42	5.4	5.4	3	-44.40%	↑	RED
<p>Monthly Performance: Achieving the end of year target will require an additional 6 Disabled employees to be recruited to posts at LPO7 or above. A planned staff equality audit will improve data quality which may result in more disabled staff identifying themselves to the Council for monitoring purposes. The audit will take place during 2010/11. Currently only 75% of staff have informed the Council whether or not they are disabled. Increasing the number that respond will provide more accurate data to inform future actions needed to recruit and retain disabled staff.</p>												
Strategic10 5	Number of working days/shifts lost to sickness absence per employee.  Measured in: % (the aggregate of working days lost due to sickness absence irrespective of whether this is self certified, certified by a GP or long term divided by the average number of FTE staff) Good Performance: Lower	Steve James  Resources Cllr D Edgar	8.95	7	8.54	8.83	6.5	6.5	8.3	-27.70%	↑	Red
<p>Monthly Performance: Current performance has improved by 0.15 days since May 2010 but remains above the end of year target of 6.5 days.</p>												
<p>The Corporate Absence Management Panel will be requesting 4 Service Heads whose teams have high levels of absence to attend its next meeting in September to provide assurances that appropriate management action is being taken. All Directorate Absence Management Panels will be requested to provide a report to on their progress and action taken to date.</p>												

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Strategic10 6	Response time to members enquiries - % completed within 10 working days - Corporate  Measured in: % (The volume of enquiries closed which are answered within 10 working days/total volume of enquiries closed x 100%.) Good Performance: Higher	John Williams  Chief Executive's Cllr J Peck	76.31	85	86.76	87	87	87	91.09	4.70%	↑	GREEN
Monthly Performance: Target exceeded												
Strategic10 Z	Percentage of complaints completed in time - Council as a whole - Stage 1  Measured in: % (within 20 working days) Good Performance: Higher	Claire Symonds  Resources Cllr J Peck	82	85	92	89	86	87	92	5.70%	↑	GREEN
Monthly Performance: Target exceeded												
Strategic10 1a	Variation of projected outturn from budget (+/-)  Measured in: £million (variance from budget i.e. 0 equals no budget variance, positive figure equals overspend, negative figure equals underspend) Good Performance: Lower (closer to zero)	Alan Finch  Resources Cllr D Edgar	N/A	0	-0.031	N/A	0	0	1.239	NOT MET	N/A	RED

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<p>Monthly Performance: This zero target means that no matter how small the variance from budget is, the performance will be shown as not met. The Council closely monitors spend during the year through monthly budget monitoring with Managers, Service Heads, and Corporate Directors and quarterly reporting at both Directorate Management Teams and at the Corporate Management Team level. These measures ensure that there is necessary control and challenges of budget spend.</p>												
Strategic10 9a	Customer Access volumes (channel shift) - total number of visits to Council Hot Lines  Measured in: % (in conjunction with 109a/b/c, showing trends in contact volumes and in shifts between access channels) Good Performance: Lower	Claire Symonds  Resources Cllr J Peck	N/A	N/A	670,000	N/A	N/A	N/A	57,045	N/A	N/A	N/A
Strategic10 9b	Customer Access volumes (channel shift) - total number of visits to Council One Stop Shops  Measured in: % (in conjunction with 109a/b/c, showing trends in contact volumes and in shifts between access channels) Good Performance: Lower	Claire Symonds  Resources Cllr J Peck	N/A	N/A	238,379	N/A	N/A	N/A	19,529	N/A	N/A	N/A
Strategic10 9c	Customer Access volumes (channel shift) - total number of visits to Council Websites  Measured in: % (in conjunction with 109a/b/c, showing trends in contact volumes and in shifts between access channels) Good Performance: Higher	Claire Symonds  Resources Cllr J Peck	N/A	N/A	N/A	N/A	N/A	N/A	189,160	N/A	N/A	N/A
<p>Monthly Performance:</p> <p>The indicators 109a/b/c will track changes and trends in contact volumes for the three key customer access channels - face to face, telephone and web/internet. Encouraging channel shift from the more expensive channels (eg face to face) to the cheaper (eg web) is a key part of the Corporate Channel Strategy and offers opportunities for considerable savings. Channel shift is likely to be gradual and will follow specific initiatives arising from the Channel Strategy over time. Patterns are unlikely to emerge until later in 2010/11 and into 2011/12. As contact volumes are customer-driven, and the Corporate Customer Access Strategy encourages free choice for residents to use the channels they prefer, specific targets for each access channel are inappropriate. 109a,b and c should be seen as indicators of activity over time, rather than performance targets.</p> <p>233k people visited the council Websites in May because of the elections and election results. Website usage fell back to a more stable 198k in June.</p>												

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Strategic11 0a	Customer Access Overall Satisfaction  Measured in: % Good Performance: Higher	Claire Symonds  Resources Cllr J Peck	N/A	N/A	N/A	N/A	90	90	89.3	-0.80%	N/A	RED
<p>Monthly Performance: First reported quarter. This indicator demonstrates levels of customer satisfaction with access to Council services using the Council's three main access channels (telephone, face to face and web site). Every customer who comes into contact with the Council via these channels is offered an automated survey - either by phone immediately after completing their call, by touch screen in the One Stop Shops or by web pop-up - to assess their level of satisfaction with the transaction. Target for the first quarter was narrowly missed. Improvement plans will focus on (i) staff in phone and face to face environments providing full and detailed answers to customer queries and (ii) improvements to the web site based on customer surveys and comments.</p>												
Strategic11 1	First contact resolution of calls to Hot Lines  Measured in: % (% of people who answered positively to "How satisfied were you that your call today resolved the issue that you phoned us about?") Good Performance: Higher	Claire Symonds  Resources Cllr J Peck	90	90	90	91	91	91	90.2	-0.90%	↓	RED
<p>Monthly Performance: Performance shows increase from 89.7% last month to 90.2% this month (June). Briefing sessions for staff to be arranged to re-emphasise importance of clear and full resolution of queries.</p>												

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<div style="text-align: right;"> <span style="display: inline-block; width: 20px; height: 10px; background-color: #ccc; border: 1px solid black;"></span> Actual 09/10                     <span style="display: inline-block; width: 20px; height: 10px; background: repeating-linear-gradient(45deg, transparent, transparent 2px, #ccc 2px, #ccc 4px); border: 1px solid black; margin-left: 20px;"></span> Target 10/11                     <span style="display: inline-block; width: 20px; border-bottom: 1px solid black; margin-left: 20px;"></span> Target 09/10                 </div>												
<b>Theme 2: A Great Place to Live</b>												
Strategic207 National154	Net additional homes provided  Measured in: Number (the sum of new build completions, minus demolitions, plus any gains or losses through change of use and conversions) Good Performance: Higher	Jackie Odunoye  Development & Renewal Cllr M Francis	2839	2999	2398	N/A	2999	N/A	92	N/A	N/A	N/A
<p>Monthly Performance: Housing delivery is not evenly spread across the year, as the delivery of housing tends to fluctuate and does not occur in a regular pattern and therefore profiling an indicative target borne out of the annual 2999 figure is problematic. In previous years the profiling of in year targets, borne out of the annual target has led to this indicator inaccurately being flagged as off target as housing completions are normally loaded towards the end of the financial year.</p> <p>Moreover, completions on this indicator are reconciled at year end prior to the Annual Monitoring Report's submission which also identifies additional units completed throughout the year. Consequently, quarterly underperformance (particularly at the beginning of the financial year) for these indicators, is not necessarily indication of the target being at risk.</p> <p>Bearing the above in mind the 92 additional homes indicated below for Q1 2010/2011 represents an indicative rather than a final figure. Moreover for Q1 we have been unable to fully reconcile the completions for this quarter owing to our annual review of the the PPCG Model baseline population. Hence the figure reported is indicative and lower than what has been delivered.</p>												
Strategic208 National155	Number of affordable homes delivered (gross)  Measured in: Number (the sum of social rent housing and intermediate housing - low cost home ownership and intermediate rent) Good Performance: Higher	Jackie Odunoye  Development & Renewal Cllr M Francis	1064	1287	1931	N/A	1287	N/A	116	N/A	N/A	N/A
<p>Monthly Performance: 1287 is an annual target. Housing delivery is not evenly spread across the year, as the delivery of housing tends to fluctuate and does not occur in a regular pattern. The annual target for NI 155 of 1287 units was calculated with reference to a 3 year target, and at the time of setting these targets, we were hopeful that previous years' performance would be maintained. However, there have been a number of building projects which have not started on site as forecast, due to the financial climate. However, we are projecting a larger number of completions during 2012/13, a substantial number of which are already on site. Although it is not possible for performance to be back on track to meet the 2010/11 target of 1287, in line with the 3 year LAA target, and an overachievement of 50% in 09/10, 866 affordable homes need to be delivered in 2010/11 to meet the 3 year LAA target of 3861.</p>												

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Strategic223	Number of social rented housing completions for family housing (gross figures only)  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	Jackie Odunoye  Development & Renewal Cllr M Francis	393	405	619	N/A	405	N/A	25	N/A	N/A	N/A
<p>Monthly Performance: 405 is an annual target. Housing delivery is not evenly spread across the year, as the delivery of housing tends to fluctuate and does not occur in a regular pattern.</p> <p>It is not possible for performance to be back on track by the end of the financial year 2010/11. The annual target for NI 155 (Number of affordable homes delivered) of 1287 units was calculated with reference to a 3 year target, and at the time of setting these targets, we were hopeful that previous years' performance would be maintained. However, there have been a number of building projects which have not started on site as forecast, due to the financial climate. As a result of this, there will also be a knock on effect on the delivery of social rented housing (SP223).</p> <p>We are projecting a larger number of completions during 2012/13, a substantial number of which are already on site.</p>												
Strategic201 LAA/Local	The number of households who considered themselves as homeless, who approached the local authority's housing advice service's), and for whom housing advice casework intervention resolved their situation.  Measured in: Number (the number of cases assisted through successful casework intervention divided by the number of households - per thousand households) Good Performance: Higher	Jackie Odunoye  Development & Renewal Cllr M Francis	8.87	8	11	2.2	12.00	N/A	2.4	N/A	↑	N/A
<p>Monthly Performance:</p>												
Strategic224	Percentage residents satisfied with outcome to ASB  Measured in: % Good Performance: Higher	Jackie Odunoye  Development & Renewal Cllr M Francis	47.6	60	67	37	65	65	75	15.38%	↑	GREEN

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<p>Monthly Performance: Target exceeded.</p>												
Strategic:225	Average time to re-let property (days)  Measured in: Days (The time in calendar days from the day after tenancy is terminated up to and date when the new tenancy agreement starts.) Good Performance: Lower	Jackie Odunoye  Development & Renewal Cllr M Francis	31.54	28	27.23	23.68	26	26	29.09	-0.30%	↓	RED
<p>Monthly Performance: The target of 26 days has been missed. Although the monthly performance was within target (26 days) for both May and June, the year to date position has not recovered from the poor performance in April (28.41 days). Measures to improve voids performance comprise:</p> <ol style="list-style-type: none"> <li>1. Every NHO now has their own individual performance report which identifies problem voids and solutions in their area. They have all been instructed to prioritise voids and raise any barriers to performance directly with the Head of Service.</li> <li>2. The Head of Service has contacted the contractors and advised them that any delays in keys handling or works will not be acceptable and will be subject to penalties.</li> <li>3. One of the Support and Monitoring Officers has been assigned to lead on day to day monitoring of all voids and reporting back to the Head of Service.</li> <li>4. The Neighbourhood Improvement Manager has been assigned the overall lead on voids scrutiny and operation, working directly to the Head of Service on this issue.</li> <li>5. An additional Voids Technical Officer is being recruited to assist with the number and quality of voids specifications and inspections.</li> <li>6. A Viewing Officer is being recruited to assist us in responding swiftly to the Council's viewings appointments</li> <li>7. Every officer will have a voids "callover meeting" during the month as part of their 1:1 session.</li> <li>8. Every NHO, Senior and Area Manager has voids performance as a key personal objective in their appraisals.</li> <li>9. A Voids Workshop involving all key agents and looking at tightening all areas of the voids process is to be held at the start of July.</li> <li>10. The voids lettable standard has been reviewed with residents and the agreed use of decorations packs will assist us in reaching targets. This will be completed by July, apart from the recruitment and we believe this will bring the figure back to target.</li> </ol>												
Strategic:226	Service charge collected (excluding major works)  Measured in: £ (The overall collection level reported at the end of each reporting period after collection, write off and transfers are made) Good Performance: Lower	Jackie Odunoye  Development & Renewal Cllr M Francis	15.3	15	12.6	22.9	11.5	11.5	4.12	64%	↑	GREEN



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<p>Monthly Performance: Target exceeded.</p>												
Strategic227	Rent collected as percentage of rent due  Measured in: % Good Performance: Higher	Jackie Oduoye  Development & Renewal Clr M Francis	99.66	100.01	99.97	101.42	100	100	100	Met	↓	GREEN
<p>Monthly Performance: The target of 100% has been missed. However, in the month of June collection levels were at 110.52% and have almost reached target year to date (currently at 100.7%). A range of initiatives have been set up in order to achieve target:                      i) Saturday working is currently being undertaken at least once a month to improve both customer access and arrears recovery. ii) From July arrears staff are required to make phone contact with all new tenants whose accounts are in arrears in the first month.                      iii) Direct Debit continues to be promoted with DD mandates enclosed with quarterly rent statements. iv) Relevant articles continue to be published in Open Door.                      These initiatives are ongoing and it is anticipated that this will help to achieve target by the end of the calendar year.</p>												
Strategic202	Number of physical visits to public library premises  Measured in: Number (based on a one week sample, an estimate of the total number of visits by members of the public to libraries for whatever purpose) Good Performance: Higher	Heather Bonfield  Communities, Localities & Culture Clr D Jones	9,284.76	9,361.80	9,396.52	2,153.20	2,092,651	504,329	543,585	7.80%	n/a	GREEN
<p>Monthly Performance: Target exceeded. Please note that there has been a definition change for this indicator. The measurement is now a straight count of numbers of users as opposed to dividing per 1,000 population.</p>												
LAAN047. National047. Strategic206	People killed or seriously injured in road traffic accidents  Measured in: % (% change in number of people killed or seriously injured during the calendar year compared to the previous year) Good Performance: Higher (Lower)	Jamie Blake  Communities, Localities & Culture Clr A Ullah	-9.1	3.3	4.5	N/A	12.7 (100)	(25)	(27)	-8.00%	N/A	RED

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<p>Monthly Performance: This indicator is based on the percentage change in number of people killed or seriously injured during the calendar year compared to the previous year. The figures are based on a 3 year rolling average, up to the current year and are reported annually by calendar year.</p> <p>However, for the purpose of in-year reporting, the actual number of people killed or seriously injured (KSIs) will be reported. The figures are released from the London Accident Analysis Unit and are based on the calendar year. Our 2010/11 target of a 12.7% positive change in the number of people KSI equates to 100 people.</p> <p>There is a time lag in reporting this indicator. The latest provisional figures show that this indicator is slightly off target: January to the end of April 2010 the number of KSI's was 27 against an in-year estimate of 25.</p>												
Strategic211 National192	Percentage of household waste sent for reuse, recycling and composting	Jamie Blake										
	Measured in: % (total tonnage of household waste collected which is sent for reuse, recycling, composting or anaerobic digestion divided by total tonnage of household waste collected.) Good Performance: Higher	Communities, Localities & Culture Cllr S Ali	19.262	26	26.51	23.97	32	27.47	27.55	0.30%	↑	GREEN
<p>Monthly Performance: Target Exceeded</p>												

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<b>Theme 3: A Prosperous Community</b>												
Strategic308, National117	16 to 18 year olds who are not in education, employment or training (NEET)  Measured in: % Good Performance: Lower	Mary Durkin  Children, Schools & Families Cllr S Khatun	6.7	6.25	6	8.6	5.5	8.1	6.4	21%	↑	GREEN
<p>Monthly Performance: The estimate for June 2010 is 8.1% - this is the LA monthly reduction target set to incrementally reduce the NEET figure over the course of the year. However, we have achieved 6.4% in June 2010 and therefore met the June estimated target. The NEET figures are seasonal and figures have to be compared with the same period last year in order to identify trends. The June 2010 of 6.4% compares to 8.6% in June 2009, representing a 2.2 percentage points reduction in reducing NEET.</p> <p>In real terms, the NEET figure is down by 94 in comparison with the same period last year:                      June-09: 16-18 actual Adjusted NEET number: 379                      June-10: 16-18 actual Adjusted NEET number: 285</p> <p>The Authority is continuing to reduce the number of young people who are NEET in line with our monthly targets and are on track to achieve the annual target of 5.5% for 2010/11.</p>												
Strategic309, National146	Adults with learning disabilities into employment  Measured in: % Good Performance: Higher	Helen Taylor  Adults, Health & Wellbeing Cllr R Saunders	3.3	3.1	3.4	N/A	3.1	0.85	0	Not Met	N/A	RED
<p>Monthly Performance: Performance increases as Assessments and Reviews are carried out in the reporting year. In 2009/10 we experienced a large number of clients meeting criteria in the latter months of the year. It is therefore expected that an increase in performance will be reporting over the next few months.</p>												

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Strategic310- National150	Adults receiving secondary mental health services in employment  Measured in: % Good Performance: Higher	Helen Taylor  Adults, Health & Wellbeing Cllr R Saunders	2.4	3.5	4.8	N/A	3.5	3.5	6.1	74.30%	N/A	GREEN
Monthly Performance: This indicator is derived from data submitted to LBTH by the East London Mental Health Foundation Trust. Any indicator result placed in the system is liable to change and remains provisional until the we have confirmed the outcome with the Trust.												
Strategic311- National151	Overall employment rate (working age)  Measured in: % Good Performance: Higher	Nick Smales  Development & Renewal S Islam	60.8	54.9	60.4	61.7	55.7	55.7	61	9.50%	↓	GREEN
Monthly Performance: Target exceeded												

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Strategic312- National152a	Working age people on out of work benefits. By May 2011 (Q2 data) narrow the gap to the England average rate to a maximum of -5.7 percentage points.  Measured in: % (This indicator measures the percentage of the working age population who are claiming out of work benefits - reducing the gap from the national average.) Good Performance: Higher	Nick Smales  Development & Renewal Cllr S Islam	N/A	-5.7	-4.9	N/A	-5.7	-5.7	-4.9	14%	N/A	GREEN
Monthly Performance: Target met, as the gap between LBTH and the England average rate is less than - 5.7 percent. The gap is currently -4.9 percent. As new data is published quarterly, monthly change is not necessarily monitored.												
Strategic313 National153a	Working age people claiming out of work benefits in the worst performing neighbourhoods. By May 2011 (Q2 data) extend the lead over the England average rate to at least 3.1 percentage points  Measured in: % (This indicator measures the percentage of the working age population who are claiming out of work benefits in the lowest performing neighbourhoods - reducing the gap from the national average) Good Performance: Higher	Nick Smales  Development & Renewal Cllr S Islam	N/A	3.1	4.4	N/A	3.1	3.1	4.4	41.90%	N/A	GREEN
Monthly Performance: Target met. TH have a 4.4 percentage points lead over the England average rate. (August 2009 data). TH: 26.8%, England: 31.2%  The Council and its partners are targeting through various projects people on benefit to take up paid work. Working Neighbourhood Fund (WNF) activities target those at a greater disadvantage during the recession as those further away from the labour market remain harder targets for support. Through the use of WNF a range of employment related activities to complement the services of Jobcentre plus and the Learning and Skills Council are anticipated with a target of 4,000 additional residents into employment.  Skillsmatch job brokerage service will be embedded within the East London Business Place programme, capturing job vacancies from the growth of the small business sector. The Councils is also trying to maximise employment, placement, apprenticeships and training opportunities for workless people in the public sector. It is anticipated to develop a range of apprenticeships and/or internships linking vocational diplomas to employed status traineeships.												

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<b>Theme 4: A Safe and Supportive Community</b>												
Strategic413- National065	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time  Measured in: % Good Performance: Lower	Helen Lincoln  Children, Schools & Families Cllr S Khatur	6.8	7	8.03	7.14	9-13%	9-13%	11.67	Met	↓	GREEN
<p>Monthly Performance: Provisionally, performance in June was 11.67%. This is within the agreed target bandwidth of 9-13%. The target bandwidth has been set based on the LBTH performance range within the last three years. Banding for this indicator describes good performance as being between 9-13%. A very low level may mean that a local authority is not submitting some children to a Child Protection Plan who are in need. Conversely, a high level may suggest that the professionals responsible for the child's welfare are not intervening effectively to bring about the required changes. It is also expected that each child's individual circumstances will differ and therefore a zero percentage return on this indicator is not expected.</p>												
Strategic412- National135	Carers receiving needs assessment or review and a specific carer's service, or advice and information  Measured in: % (number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a percentage of people receiving a community based service in the year) Good Performance: Higher	Deborah Cohen  Adults, Health & Wellbeing Cllr R Saunders	30.1	25.9	33.9	7.4	30.90	7.7	7.9	2.6	↑	GREEN
Strategic402- National015	Number of most serious violent crimes per 1,000 population  Measured in: Number (No. of recorded most serious violent crimes/total population x 1000) Good Performance: Lower	Andy Bamber  Communities, Localities & Culture Cllr A Ullah	2.35	2.28	2.14	0.64	2.0972	0.52	0.52	Met	↑	GREEN

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual June 2009/10	Target 2010/11	Target June 2010/11	Actual June 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)
<p>Monthly Performance: Target exceeded</p>												
Strategic403-National016	<p>Number of serious acquisitive crimes per 1,000 population</p> <p>Measured in: Number (No. of recorded serious acquisitive crimes/total population x 1000)</p> <p>Good Performance: Lower</p>	<p>Andy Bamber</p> <p>Communities, Localities &amp; Culture</p> <p>Clir A Ullah</p>	25.51	25.05	20.29	4.46	20.09	5.02	5.17	-3%	↓	RED
<p>Monthly Performance: We are slightly off target for the April to June Period. Resources have been made available for dispersal zones that will be in place for July and August to tackle both violence and acquisitive crimes. Furthermore, proactive operations to continue to arrest prolific offenders as well as deter opportunistic criminals. It is expected target to be met and exceeded at the end of the year.</p>												
Strategic407-National033	<p>Arson incidents - Number of deliberate primary fires per 10,000 population.</p> <p>Measured in: Number (Primary is casualty, rescue or escape)</p> <p>Good Performance: Lower</p>	<p>Andy Bamber</p> <p>Communities, Localities &amp; Culture</p> <p>Clir A Ullah</p>	9.99	11.9	7.3	1.82	11.5	2.88	2.59	10.10%	↓	GREEN
<p>Monthly Performance: Target Exceeded</p>												

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual June 2009/10	Target 2010/11	Target June 2010/11	Actual June 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)
Strategic408-National033ii	Number of deliberate secondary fires per 10,000 population. (Arson)  Measured in: Number (Secondary is not involving property & did not involve casualties or rescues) Good Performance: Lower	Andy Bamber  Communities, Localities & Culture Cllr A Ullah	20.99	35.8	11.43	1.69	34.7	8.68	3.81	56.10%	↓	GREEN
Monthly Performance: Target exceeded												
Strategic405-National019	Rate of proven re-offending by young offenders aged 10-17  Measured in: Number (average number of re-offences per young person) Good Performance: Lower	Mary Durkin  Children, Schools & Families Cllr S Khatun	1.1	1.13	1.15	N/A	1.08	1.13	1.15	-1.80%	N/A	RED
Monthly Performance: An analysis of reoffending by the 2009/10 cohort indicates that a small number of habitual reoffenders committed a disproportionately large number of offences. Reoffending was particularly high in the 1st quarter, which skewed the out-turn. The Youth Offending Service has increased its provision of diversionary programmes for young people in need of intensive supervision and support.												
<b>Theme 5: A Healthy Community</b>												
LAAN123-National123-Strategic509	Stopping smoking  Measured in: number Good Performance: Higher	Alwen Williams  Primary Care Trust	1253	1043	1489	N/A	1061	N/A	175.44	N/A	N/A	N/A
Annual Performance: This measure defines quitters as those who have stopped smoking for a period of at least 4 weeks per 100,000 of the population in Tower Hamlets. Performance to May 2010 is 174.55 towards an annual target this year of 1061. This represents 320 people. For 2009/10 at 1489, the target of 1043 was exceeded by 42.76%, representing 2,716 people quitting smoking.												



## LAP 1

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
<b>A Great Place to Live</b>	Better Street Lighting		Service is awaiting a decision from LAP steering group as to which option to proceed with. This will be made by the end of July. Option 1 - The cleaning of all lanterns in a ward, together with all bulbs being renewed would have the following impacts across the whole ward: better lighting and fewer lights falling. Option 2 - Lap Steering Group members may be aware of particular streets which feel darker than others. The funding available will probably be sufficient to improve lighting in one or two streets by installing one or two new columns and upgrading lighting levels.	£15,000	£0	0%	
	Park Improvement Project		The LAP 1 Steering Group have agreed to allocate £15,000 towards a feasibility study exploring the disused toilet block in Museum Gardens and bike storage facilities in the Bethnal Green Gateway area. The remaining funding (£35,000) will be allocated to improvements in Allen Gardens. Due to the delays in decision making this has affected the timescales for the improvement projects, but it is hoped that delivery will still be achieved in this financial year.	£50,000	£0	0%	
	Tree and Shrub Planting		No progress as we are still awaiting preferred locations from Lap 1 Steering Group. We hope to have this by the end of August	£20,000	£0	0%	
<b>A Healthy Community</b>	Healthy Food options for young people		Breakfast Clubs at Rachel Keeling Nursery School and St John's Primary School, Rachel Keeling Community Gardens and Food Growing Project	20,000	£0	0%	SLA drawn up; transfer of funding (and delivery) will occur from start of academic year (Sept 10). £20,000 to be spent on breakfast club, £15,000 on food growing project

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Learn To Swim		Options paper to be submitted to LAP Steering Group to determine the format of the programme. However, the preferred option is free places on the GLL London Swim school which will be offered to non-swimming TH residents as part of the PB Programme. Likely to be 1 adult course, 1 child course (Sept - Dec term, to be confirmed)	£7,000	£0	0%	Until sessions are organised there is no spend
<b>A Prosperous Community</b>	Early GCSE in languages		14 students have been entered into GCSE as a result of the 2009/10 funding. Results are due in August and will be shared in next monitoring report. 2010/11 funding: Publicity materials have been distributed and recruitment for September is under way. Final enrolment will take place during the Opening Day Celebration on 12 September. Classes have been moved to the Bethnal Green Centre.	£35,000	£5,761	16%	
	Engaging young people in community events		Project has been delayed due to the departure of key staff member. Will now be delivered in the Autumn 2010. Will then be followed up in relation to events programme for remainder of 2010 and 2011 in order to give opportunities for putting training into	£7,000	£0	0%	
	Job Fair		Initial discussions with Third Sector Organisations took place. Discussions with Skillsmatch have also taken place. Feedback from LAP Steering Groups mixed, whether to have one event or several, whether to target young people or all residents, what venue is most appropriate. If go ahead given then intention to invite partners (JC+ etc.) to meeting in July to finalise project plan, costings etc. present to LAP Steering Group by end of July. Marketing to begin early August for event in mid to late September.	£5,000	£0	0%	No financial commitments have been made while there is still uncertainty over whether this is still one event covering two LAPs

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Skillsmatch Graduate Placements	Green	6 new candidates have been engaged and registered during Quarter 1 and have been in receipt of ongoing job preparation, screening and matching. Placements are currently being secured for start dates in Quarter 2. As these are recruited individually, timelines for each placement will vary dependent on employer.	£11,000	£0	0%	No spend to date, as candidates have yet to be enrolled onto placement.
	Youth Disabilities & SEN Employment Project	Orange	Placement opportunities are currently being arranged with the Council and its partners. Engagement work is taking place to broaden the roles available.	£5,000	£0	0%	
	Extended Learning/Study Support(ongoing from 2009/10 and continuing for 2010/11)	Green	Funding from 2009/10 provided the Building Exploratory Project by Design. The projects funded in 2010/11 will begin in September in line with the academic year	£30,000	£0	0%	The funding for 2009/10 was fully spent by the end of the academic year
<b>A Safe and Supportive Community</b>	Handy Person	Green	Handyperson services commenced on 1 July 2010. Age Concern were met on 24th June to agree outcomes for the Service Level Agreement, which has now been drafted.	£17,500	£2,500	14%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Zero tolerance policing		You Decide funding has enabled LAP 1 teams to conduct additional high visibility patrols in crime hotspots. Weavers team worked with local residents in the Turin Estate to tackle ASB and disorder. Local residents joined officers on patrol. Local information led to the discovery of stolen property - a suspect was identified and arrested. A 'Day of Action' took place on 3rd June 2010 whereby officers were joined by local estate officers and Tower Hamlets Enforcement officers to sweep through the estate checking for stolen property in electrical cupboards and securing those cupboards with broken locks. Crime prevention advice was also provided to local residents in the Turin Estate area. Similar operations have also run in Emmott Street, E2. Police conducted a plain clothes policing operation to tackle information from local residents as to antisocial behaviour occurring in the local churchyard at ST Matthews Churchyard. Police have conducted additional licensing patrols. 16 arrests in total.	£35,000	£7,645	22%	
	Drug Outreach Worker (ongoing from 2009/10 spend)		During the last quarter outreach workers made a total of 94 interventions within LAPs 1&2 Specifically within LAP 1 - 4 people were referred into alcohol treatment services and 3 referred into drug treatment services - there were 3 referrals for people who were sleeping rough and 19 individuals were referred or signposted into meaningful activity groups. Currently we are providing regular patrols at Arnold Circus and Cambridge Health road as well as covering many local THH estates.	£85,000	£42,500	50%	The total budget includes funding from 2009/10. Due to late start will actually complete in Q1 of financial year 2011/12.. As such spend for Q1 for 2010/11 has been £10,625.

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	YISP - Youth Inclusion & Support Panel	Amber	<p><b>Intensive Support</b> Total no. of c/yp received intensive support: 26 <b>New Referral and case closed</b> April: 13 new referral, 1 closed May: 2 new referral, 0 case closed June: 0 new referral, 5 case closed</p> <p><b>Gender</b> 9 (F) 17 (M)</p> <p><b>Ethnicity</b> White: 10 Bangladeshi: 12 Somali: 1 Black Caribbean: 3</p> <p><b>Low Intensive Support</b> No. of c/yp registered: 27 No. of sessions delivered: 17</p> <p>At the end of March 2010, 25 c/yp remained on intensive intervention with key work support. Our main source of referral during this Qtr was from Children's Social Care Services and from parents.</p>	£35,000	£7,900	Green 23%	
	Support for Carers: Leisure Passes	Amber	The chosen option is leisure passes for carers. Discussions have taken place with GLL and are finalising the system for carers to get letter from Carers Centre and present at Leisure Centres	£10,000	£0	Amber 0%	
	YIP	Green	<p>Annual Target: 50. Quarter 1: 11 young people engaged on the programme to date. 2 young people have refused to engage and 6 cases are pending in the process of getting engaged. YIP has been getting a high number of referrals from LAP1 based agencies but most of these cases fall in the LAP2 Catchment area.</p>	£50,000	£12,500	Green 25%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	THEO Operation		Service is still awaiting a decision from LAP1 steering group for direction on activities as LAP steering group was postponed. This will happen at steering group meeting on 12th August. Once the decision was made the service will start to roll out operations.	£35,000	£0	0%	
					£78,806		

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
<b>LAP 2</b>							
Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
<b>A Great Place to Live</b>	Park Improvement Project	Amber	The non-quora of the steering group agreed in principle that the funding should be used to fund improvement in Allen Gardens on 27th July. Until this has been confirmed the projects can't progress any further. Due to the increasingly tight timescales on these projects it is important that we get agreement as soon as practicable to permit delivery in this financial year.	£50,000	£0	0%	
	Day Trips	Amber	Methodology for use of funding agreed with AHWB. Also agreement to use LinkAge plus Centres as contact points. Delays in release of You Decide funding have meant that LinkAge Plus sites have been unable to draw down funding. This funding has now been released to directorates. A programme of trips for Lap 2 is being developed and bookings are now being taken.	£10,000	£0	0%	
	Public Realm Traffic Calming Improvements	Amber	There has been a delay in making a decision where the site can be located. Service is awaiting proposed sites from Steering Group after walkabout. Living Streets plan to carry out a street audit of Tent St - identified by Cllr Islam as most suitable - between 6-7pm when traffic is heaviest. They will feed back findings to project officer.	£18,000	£0	0%	
<b>A Healthy Community</b>	Reducing Alcohols Harm	Green	Recruitment of secondary school complete. Detailed plan to operationalise work to include recruitment of students, training, support and monitoring being developed currently. Recruitment of pupils to commence in September.	£35,000	£0	0%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
<b>A Prosperous Community</b>	Early GCSE in Languages	Green	Brady Arts Centre is the chosen venue for the project. Enrolment is under way- we are still awaiting figures. Enrolment will continue up until the Open Day Celebration on 12 September. Classes begin on 19 September.	£35,000	£1,965	Green 6%	
	Youth Disabilities & SEN Employment Project	Orange	Placement opportunities are currently being arranged with the Council and its partners. Engagement work is taking place to broaden the roles available.	£5,000	£0	Orange 0%	No spend as yet.
	Skillsmatch Graduate Placements	Green	During Q1, 4 graduates from Lap 2 started placement. 9 new candidates from Lap 2 were engaged and subsequently registered and provided with job preparation and screening and matching.	£22,000	£3,500	Green 16%	Based on weekly allowance total £133 per candidate.
	Study Support (ongoing from 2009/10 and bought for 2010/11)	Green	Funding from 2009/10 provided the following activities for the final academic term; Swanlea - Bicycle Maintenance Project, Film Making Course, Visual Arts Project, Capoeira Dance Lessons, Specialist Study Support, Theatre Workshop Course Activities bought for 2010/11 will commence in September in line with the academic year	£20,000	£0	Green 0%	The study support was bought in 2009/10 and this represents the final quarter of delivery as project was delivered in the academic year. A new programme of activity will commence in September 2010.
<b>A Safe and Supportive Community</b>	Handy Person	Green	Handyperson services commenced on 1 July 2010. Age Concern were met on 24th June to agree outcomes for the Service Level Agreement, which has now been drafted.	£17,500	£2,500	Green 14%	



Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Zero tolerance policing		You Decide funding has enabled LAP 2 teams to conduct additional high visibility patrols in crime hotspots. Increased patrols have resulted in 6 ASBOs. Enforcement of these ASBOs has also seen one arrest for Breach of ASBO. Increased disorder patrols funded by You Decide has resulted in 11 arrests. Officers have been working with local residents to identify dangerous dogs. Two warrants have been executed to date to tackle this issue. Advice is also being given to local dog owners by the specialist dog unit. Officers have worked with local residents in tackling ASB in Altab Ali Park. Police have worked with THEOs to enforce the Drinking Controlled Zone. Additional activity funded by You Decide has ensured that ASB has now been removed from the park and that local residents now gather in the park to eat picnics. The majority of the additional operations have been high visibility patrols to address crime and ASB, including in the Chicksand Estate and Spitalfields area.	£35,000	£2,762	8%	
	Drug Outreach Worker (ongoing from 2009/10 spend)		During the last quarter, outreach workers made a total of 94 interventions within LAPs 1&2. Specifically within LAP 2: 5 people were referred into alcohol treatment services and 5 referred into drug treatment services. 1 referral was made for a rough sleeper and 26 individuals were referred or signposted into meaningful activity groups. Currently we are providing regular patrols around Cephas Street, Frank Dobson Square and the Aldgate Underpass.	£85,000	£42,500	50%	The total budget includes funding from 2009/10. Due to late start will actually complete in Q1 of financial year 2011/12.. As such spend for Q1 for 2010/11 has been £10,625.

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	YISP - Youth Inclusion & Support Panel		<p><b>Intensive Support</b>                      Total no. of c/yp received intensive support: 12                      New Referral and case closed                      April: 2 new referral, 1 closed                      May: 0 new referral, 0 case closed                      June: 3 new referral, 2 case closed</p> <p><b>Gender</b>                      4 (F)                      8(M)</p> <p><b>Ethnicity</b>                      White: 1                      Bangladeshi: 8                      Indian: 1                      Turkish: 2</p> <p><b>Low Intensive Support</b>                      No. of c/yp registered: 28                      No. of sessions delivered: 19</p> <p>At the end of March 2010, 7 young people remained on intensive intervention with key work support. Throughout Qtr 1, YISP actively worked with 12 c/yp providing intensive support in LAP 1. 3 c/yp completed their intervention.</p>	£35,000	£7,900	23%	
					£61,127		

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
<b>LAP 3</b>							
Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
<b>A Great Place to Live</b>	Parks Improvement Project	Orange	Steering Group has provisionally agreed Stepney Green Park as the location for Park Improvement Works but is awaiting clarification from the parks service on the impact of Crossrail works on the park. Due to the increasingly tight timescales on these projects it is important that we get agreement as soon as practicable to permit delivery in this financial year.	£50,000	£0	0%	
	Community Bus	Green	Bow Community Bus operational from 28 June 10. Stepney Community Bus planned commenced 5 July 10	£60,000	£0	0%	No spend has been made yet against You Decide budget due to delay in receiving relevant Cost Codes.
<b>A Healthy Community</b>	Healthy Food options for young people	Green	Breakfast Clubs at Stepney Green School and Sir John Cass Primary School	35,000	£0	0%	SLA drawn up; transfer of funding (and delivery) will occur from start of academic year (Sept 10). The project is anticipated to underspend with current costs indicated as £33,050
<b>A Prosperous Community</b>	ESOL Summer Programme	Green	Publicity material produced. Timetable of events organised. Tutors arranged. Marketing material out to local	£15,000	£0	0%	
	Early GCSE in Languages	Green	As a result of 2009/10 funding, 16 students have been entered for GCSE. Results are due in August and will be circulated with next quarterley monitoring report. For 2010/11 so far, 16 Bengali and 7 Urdu students have enrolled on the programme. Publicity materials have been circulated. Classes begin on 19 September. There will be an Open Day to celebrate 09/10 achievement and to recruit new students on 12 September.	£35,000	£7,506	21%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Extended Learning (from 2009/10)		The activities delivered during the final term of 2009/10 funding are as follows; Lino - cut printing and Fabric Painting in Sir John Cass. Nutrition, Astronomy, Maths Support, and ICT Support classes were delivered in Stepney Green School.	£18,000	£18,000	100%	The study support was bought in 2009/10 and this represents the final quarter of delivery as project was delivered in the academic year
<b>A Safe and Supportive Community</b>	Handy Person		Handyperson services commenced on 1 July 2010. Age Concern were met on 24th June to agree outcomes for the Service Level Agreement, which has now been drafted.	£17,500	£2,500	14%	
	Zero Tolerance policing		Officers have conducted additional patrols in crime hotspots. Working with BIU officers ANPR operations have been run in Fieldgate Street to tackle ongoing youth disorder and drugdealing. Police are supporting residents groups in Myrdle Court and best use is being made of CCTV in the local area to identify perpetrators. 6 arrests have been made to date as a result of this additional funding. Additional officers form CID portfolio utilised in addressing issues. High visible patrols have also been made by St Dunstons and Stepney SNT of stairwells identified by residents as persistent areas of ASB and disorder. Police have worked closely with LBTH and with Poplar Harca in identifying hotspots. In areas of persistent ASB covert cameras have been deployed to identify offenders. Two arrests for Breach of Bail have been undertaken. Local officers have also been able to conduct additional high visible patrols and reassurance following allegations of homophobic ASB in Seattles Street.	£35,000	£1,000	3%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Drug Outreach Worker (ongoing from 2009/10 spend)		During the last quarter outreach workers made a total of 153 interventions within LAPs 3&4 Specifically within LAP 3 - 4 people were referred into alcohol treatment services and 2 referred into drug treatment services - LAP 2 also made 3 referrals for people who were sleeping rough and 7 individuals were referred or signposted into meaningful activity groups We are working with Tower Hamlets Enforcement Officers in and around Altab Ali Park and have improved our working practice with the new town centre police team	£85,000	£42,500	50%	The DOW was bought as part of 2009/10 You Decide process for two years.

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	YISP - Youth Inclusion & Support Panel		<p><b>Intensive Support</b> Total no. of c/yp received intensive support: 22</p> <p><b>New Referral and case closed</b> April: 4 new referral, 3 closed May: 1 new referral, 0 case closed June: 5 new referral, 2 case closed</p> <p><b>Gender</b> 9 (F) 13(M)</p> <p><b>Ethnicity</b> White: 7 Bangladeshi: 12 Chinese: 1 Somali: 1 Black Caribbean: 1</p> <p><b>Low Intensive Support</b> No. of c/yp registered: N/A No. of sessions delivered: 2 observational session</p> <p>At the end of March 2010, 12 young people remain on intensive intervention with key work support. Throughout Qtr 1, YISP actively worked with 22 c/yp providing intensive support in LAP 3.</p>	£35,000	£7,900	23%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
<b>LAP 4</b>							
Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
A Great Place to Live	Parks Improvement Project	Orange	Steering group has agreed that the funding will carry out landscape improvements and refurbishments in four linked sites in the heart of Wapping, namely Wapping Rose Gardens, Waterside Gardens, Raines Mansions and Wapping Green. This will include general landscape improvements to include new site furniture, planting, boundary and path improvements, and perhaps some low-key opportunities for play. Due to the delays in decision making, this has impacted on the timetable for delivery but it is hoped that the project can still be delivered in this financial year.	£50,000	£0	0%	
	Day Trips	Green	Methodology for use of funding agreed with AHWB. Also agreement to use LinkAge plus Centres as contact points. Delay in transfer of funding has delayed its availability for LinkAge Plus sites to draw down funding. Funding has now been released. Programme of trips for Lap 2 and Lap 4 being developed and bookings are now being taken. Lap 6 commencing their programme and it is anticipated that trips and booking will commence during the next quarter.	£10,000	£0	0%	
	Public Realm, Traffic Calming Improvements	Orange	Wapping Lane to be designed on the basis additional funding is transferred from street lighting budget. This is awaiting approval from the steering group	£18,000	£0	0%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Better Street Lighting		Service is awaiting a decision from LAP steering group as to which option to proceed with. This will be made by the end of July. Option 1 - The cleaning of all lanterns in a ward, together with all bulbs being renewed would have the following impacts across the whole ward: - better lighting and fewer lights falling Option 2 - Lap Steering Group members may be aware of particular streets which feel darker than others. The funding available will probably be sufficient to improve lighting in one or two streets by installing one or two new columns and upgrading lighting	£15,000	£0	0%	
<b>A Healthy Community</b>	Reducing Alcohol's Harm		LAP 4 elected to use funding to enhance the work of the drug and alcohol outreach team. Recruitment to team currently pending release of funding. Funding to be used to support ongoing work with pharmacists to engage clients not in treatment, to support drop-ins at Aldgate hostel, to link in with patients seen in A&E to support sustained behaviour change, to identify patients leaving treatment prematurely and support them to return to treatment and working with THEOs to identify and support individuals identified on the streets/in public spaces to access treatment.	£35,000	£0	0%	



Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Pamper Days		<p>A meeting with Tower Hamlets College took place on 21st May 2010. The College informed us that the model for their NVQ level course has changed and they now only offer one year courses. This impacts on the start date of the project as students will not be sufficiently trained in September. We are still liasing with Tower Hamlets College to work out a way forward but Service Delivery would not start until January 2011 at the earliest as the students will not be sufficiently trained prior to that.</p> <p>We are urgently trying to establish if Tower Hamlets College can continue to commit to this project. If this is not the case we will explore other options, probably with LinkAge+ who already offer massage services at their sites.</p>	£2,000	£0	0%	No money has been spent on this project yet as we are still liasing with Tower Hamlets College
<b>A Prosperous Community</b>	Youth Disabilities & SEN Employment Project		Placement opportunities are currently being arranged with the Council and its partners. Engagement work is taking place to broaden the roles available.	£5,000	£0	0%	
	Extended Learning (ongoing from 2009/10 spend)		The activities delivered during this reporting period are as follows; Young Women's Leadership Programme, Street Dance Sessions, Asain dance Sessions, Year 11 GCSE Revision.	£18,000	£18,000	100%	The study support was bought in 2009/10 and this represents the final quarter of delivery as project was delivered in the academic year
	Early GCSE in languages (ongoing from 2009/10 spend)		As a result of funding from 2009/10 You Decide 14 students were entered for GCSE. Results are due in August and will be shared in next monitoring report				Project is now complete
				£35,000	£35,000	100%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
A Safe and Supportive Community	Handy Person		Handyperson services commenced on 1 July 2010. Age Concern were met on 24th June to agree outcomes for the Service Level Agreement, which has now been drafted.				
				£17,500	£2,500	14%	
	Zero tolerance policing		Additional patrols have been undertaken by SNT to tackle ASB in known hotspot areas. Patrols have focused around the Commercial Road area following a series of assaults. Impact statements have also been taken from local residents around the Kings Arms Public House squat. Additional patrols have ensued to reassure residents and advice has been undertaken from Partnership Office and Council around securing the premises. 10 additional arrests over the period. Following a dog bite on a local Councillor SNT officers conducted a proactive operation to identify the suspect and seize the dangerous dog. One suspect was arrested and has been charged with offences. One dangerous dog has been seized. Work on Operation on proactive operation to apprehend sexual offender and prevent offences. The key focus on these operations has been to provide additional high visibility patrols outside normal patrol hours, predominately into the night.				
				£35,000	£2,717	8%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Drug Outreach Worker (ongoing from 2009/10 spend)		During the last quarter outreach workers made a total of 153 interventions within LAPs 3&4 Specifically within LAP 4 - 10 people were referred into alcohol treatment services and 4 referred into drug treatment services - LAP 4 also made 8 referrals for people who were sleeping rough and 1 individual was referred or signposted into a meaningful activity group. Work is ongoing around the Watney market area and we are involved with joint operations around Royal Mint Street & The Highway	£85,000	£42,500	50%	The total budget includes funding from 2009/10. Due to late start will actually complete in Q1 of financial year 2011/12. As such spend for Q1 for 2010/11 has been £10,625.
	YISP - Youth Inclusion & Support Panel		<p><b>Intensive Support</b> Total no. of c/yp received intensive support: 17 <b>New Referral and case closed</b> April: 4 new referral, 2 closed May: 0 new referral, 0 case closed June: 6 new referral, 0 case closed <b>Gender</b> 7 (F) <b>10(M)</b> <b>Ethnicity</b> Bangladeshi: 17 Black Caribbean: 1 <b>Low Intensive Support</b> No. of c/yp registered: 14 No. of sessions delivered: 15</p> <p>At the end of March 2010, 9 c/yp remain on intensive intervention with key work support. Throughout Qtr 1, YISP actively worked with 17 c/yp providing intensive support in LAP 4. We have a further 14 c/yp registered with our street work programme accessing low intensive support. During Qtr 1, 14 street-work sessions were delivered in LAP 4.</p>	£35,000	£7,900	23%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Support for Carers	Orange	Leisure Passes for Carers have been chosen. Finalising arrangement with GLL and Carers Centre for carers to get letter confirming they are a carer and present it to Leisure Centres	£10,000	£0	0%	
	YIP- Youth Inclusion Programme	Green	Annual Target: 50. Quarter 1: 12 young people engaged on the programme to date and 12 are in the process of getting engaged.	£50,000	£12,500	25%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
<b>LAP 5</b>							
Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
<b>A Great Place to Live</b>	Community Bus		Bow Community Bus operational from 28 June 10. Stepney Community Bus planned commenced 5 July 10	£60,000	£0	0%	Spend has yet to be taken from You Decide budget due to delay in receiving cost codes
	Public Realm, Traffic Calming Improvements		Coborn Rd is preferred option and is currently being designed	£18,000	£0	0%	
	Public Realm, Speed Indicator Devices		Sign to be ordered and sited in Tredegar Road	£3,500	£0	0%	
<b>A Healthy Community</b>	Healthy Food options for young people		Breakfast Clubs at Chisenhale School and Olga Primary School, Food Co-op at Old Ford Primary School	£35,000	£0	0%	SLA drawn up; transfer of funding (and delivery) will occur from start of academic year (Sept 10). Breakfast clubs will cost £20,495. Food co-op will cost £14,500
<b>A Prosperous Community</b>	One to One Small Group Tuition		Letter to headteacher of St Paul's Way Trust School outlining project. Visit to assistant headteacher to discuss outline of project, funding and monitoring requirements. School agrees to terms of project and undertakes to identify pupils by end of term (3rd week in July.)	£20,000	£0	0%	
	Skillsmatch Graduate Placements		During Q1, 2 graduates from Lap 5 started placement. 6 new candidates from Lap 5 engaged and subsequently registered.	£11,000	£1,800	16%	Based on weekly allowance total £133 per candidate.

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Job Fair		Initial discussions with Third Sector Organisations took place. Discussions with Skillsmatch have also taken place. Feedback from LAP Steering Groups mixed, whether to have one event or several, whether to target young people or all residents, what venue is most appropriate. Paper setting out various options to go to LAP Steering Groups in July for clarification of venue, type of event. If go ahead given then intention to invite partners (JC+ etc.) to meeting in July to finalise project plan, costings etc. present to LAP Steering Group by end of July. Marketing to begin early August for event in mid to late September. Milestones for July onwards still forecast to be achieved.	£5,000	£0	0%	No financial commitments have been made while there is still uncertainty over whether this is still one event covering two LAPs
	Early GCSE in languages (funded in 2009/10)		As a result of funding in 2009/10 10 students have been entered for GCSE. Results are due in August and will be shared in next monitoring report	£35,000	£35,000	100%	Project is now complete
<b>A Safe and Supportive Community</b>	Handy Person		Handyperson services commenced on 1 July 2010. Age Concern were met on 24th June to agree outcomes for the Service Level Agreement, which has now been drafted.	£17,500	£2,500	14%	
	Zero tolerance policing		29 Additional operations over the period primarily of additional high visibility uniform patrols at the end of normal shift hours, thus working later into the night. Additional 21 Arrests. 184 Stop and Searches conducted. 186 Stop and Accounts undertaken. 61 Intelligence reports submitted to police intelligence unit. 7 Cannabis warnings	£35,000	£6,500	19%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Drug Outreach Worker		During the last quarter outreach workers made a total of 110 interventions within LAPs 5&7 Specifically within LAP 5 - 5 people were referred into drug treatment services and there were 2 referrals for people sleeping rough. 1 individual was referred into a meaningful activity group. In LAP 5 we have been concentrating our efforts around Roman Road and the Mile End / Bow Road area.	£42,500	£10,625	25%	
	YISP - Youth Inclusion & Support Panel		<p><b>Intensive Support</b>  Total no. of c/yp received intensive support: 29  <b>New Referral and case closed</b>  April: 6 new referral, 3 closed  May: 0 new referral, 2 case closed  June: 0 new referral, 7 case closed  <b>Gender</b>  7 (F)  22 (M)  <b>Ethnicity</b>  Bangladeshi: 6  Black Caribbean: 9  Somali: 3  White: 11  <b>Low Intensive Support</b>  No. of c/yp registered: 32  No. of sessions delivered: 20</p> <p>At the end of March 2010, 23 c/yp remained on intensive intervention with key work support. Throughout Qtr 1, YISP actively worked with 29 c/yp providing intensive support in LAP 5, 12 young people have completed intervention.</p>	£35,000	£7,900	23%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Extra Police Officer (funded from 2009/10 You Decide for 2 years)		PCs have been attached to the SNTs for LAPs 5 and 8 throughout the period providing additional local high visibility policing alongside their SNT colleagues	£80,000	£40,000	50%	The total budget includes funding from 2009/10. Due to the recruitment period for the police officer the full amount will not be spent until Q1 of 2011/12. As such spend for Q1 for 2010/11 has been £10,000
				£397,500			



Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
<b>LAP 6</b>							
Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
<b>A Great Place to Live</b>	Day Trips		Methodology for use of funding agreed with AHWB. Also agreement to use LinkAge plus Centres as contact points. Delays in funding release prevented LinkAge Plus sites from drawing down funding. Funding has now been released. Lap 6 commencing their programme and it is anticipated that trips and booking will commence during the next quarter.	£10,000	£0	0%	
	Better Street Lighting		Service is awaiting a decision from LAP steering group as to which option to proceed with. This will be made by the end of July. Option 1 - The cleaning of all lanterns in a ward, together with all bulbs being renewed would have the following impacts across the whole ward: - better lighting and fewer lights falling Option 2 - Lap Steering Group members may be aware of particular streets which feel darker than others. The funding available will probably be sufficient to improve lighting in one or two streets by installing one or two new columns and upgrading lighting levels.	£15,000	£0	0%	
<b>A Healthy Community</b>	Reducing Alcohol's Harm		LAP 6 last week finalised decision to enhance work conducted by drug and alcohol outreach team. Detailed delivery plan for this work now being developed. Spending of funding available potential jeopardised by considerable time lag in decision making.	£35,000	£0	0%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Pamper Days		<p>A meeting with Tower Hamlets College took place on 21st May 2010. The College informed us that the model for their NVQ level course has changed and they now only offer one year courses. This impacts on the start date of the project as students will not be sufficiently trained in September. We are still liaising with Tower Hamlets College to work out a way forward but Service Delivery would not start until January 2011 at the earliest as the students will not be sufficiently trained prior to that.</p> <p>We are urgently trying to establish if Tower Hamlets College can continue to commit to this project. If this is not the case we will explore other options, probably with LinkAge+ who already offer massage services at their sites.</p>	£1,500	£0	0%	No money has been spent on this project yet as we are still liaising with Tower Hamlets College
<b>A Prosperous Community</b>	One to One Small Group Tuition		Letter to headteachers to outline the project. Visit to headteachers of Central Foundation Girls School and Bow to discuss outline of project, funding and monitoring requirements. Schools agree to terms of project and undertakes to identify pupils by end of term (3rd week in July).	£10,000	£0	0%	Spending will commence in line with academic year
	Family Learning ESOL		Presented to Extended services. Development team working with providers to identify venue.	£7,500	£0	0%	
	Early GCSE Project		As a result of 2009/10 You Decide funding 8 students were entered into GCSE. Results are due in August and will be shared in next monitoring report. Publicity materials have been distributed and enrolment is under way. Enrolment will continue up until the Open Day Celebration on 12 September. Classes begin on 19 September.	£35,000	£4,990	14%	



Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	YISP - Youth Inclusion & Support Panel		<p><b>Intensive Support</b> Total no. of c/yp received intensive support: 28 <b>New Referral and case closed</b> April: 4 new referral, 3 closed May: 3 new referral, 1 case closed June: 1 new referral, 5 case closed</p> <p><b>Gender</b> 11 (F) 17(M)</p> <p><b>Ethnicity</b> White: 7 Bangladeshi: 15 Chinese: 2 Somali: 3 Black Caribbean: 1</p> <p><b>Low Intensive Support</b> No. of c/yp registered: 30 No. of sessions delivered: 20</p> <p>At the end of March 2010, 20 c/yp remained on intensive intervention with key work support. Throughout Qtr 1, YISP actively worked with 28 c/yp providing intensive support in LAP 6, 9 young people have completed intervention.</p>	£35,000	£7,900	23%	
	CCTV		We are unable to start this project until at least the end of September because the block we wish to use for transmission has a protected species birds on the roof and we can not access the block until they have migrated.	£30,000	£0	0%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
<b>LAP 7</b>							
Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
<b>A Great Place to Live</b>	Public Realm, Traffic Calming Improvements		Lindfield Street is the preferred option and is currently being designed.	£18,000	£0	0%	
<b>A Healthy Community</b>	Reducing Alcohol's Harm Alcohol Peer Education work		Recruitment of secondary school complete. Detailed plan to operationalise work to include recruitment of students, training, support and monitoring being developed currently. Recruitment of pupils to commence in September.	£35,000	£0	0%	
	Football Coaching		Options paper to be submitted to LAP Steering Group to determine the format of the programme. However, the preferred option is coaching for two age groups after school time slot at Langdon Park Leisure Centre	£4,500	£0	0%	Until sessions are organised there is no spend
<b>A Prosperous Community</b>	One to One Small Group Tuition		Letter to headteacher to outline the project. Visit to assistant head of Langdon Park to discuss outline of project, funding and monitoring requirements. School agrees to terms of project and undertakes to identify pupils by end of term (3rd week in July).	£10,000	£0	0%	Spending will commence in line with academic year
	Family Learning ESOL		Presented to Extended services. Development team working with providers to identify venue.	£7,500	£0	0%	
	Early GCSE Project		As a result of 2009/10 funding 24 students were entered for GCSE. Results are due in August and will be shared in the next monitoring report. The initial enrolment for 2010/11 is as follows: 7 Bengali, 1 Mandarin, and 5 Cantonese. We are awaiting updated figures. Enrolment will continue up until the Open Day Celebration on 12 September. Classes begin on 19 September. Publicity materials have been distributed.	£35,000	£7,300	21%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Extended Learning(ongoing from 2009/10 spend)		Achievement Project delivered at Langdon Park School.	£18,000	£18,000	100%	The study support was bought in 2009/10 and this represents the final quarter of delivery as project was delivered in the academic year
<b>A Safe and Supportive Community</b>	Handy Person		Handyperson services commenced on 1 July 2010. Age Concern were met on 24th June to agree the outcomes for the Service Level Agreement which has now been drafted.	£17,500	£2,500	14%	
	Expansion of LinkAge Plus service - fund another worker		Met with LinkAge Plus Manager and local LinkAge Plus Coordinator (NiP) to agree outcomes and agree contracting arrangements (variation to main contract). Advertising will go ahead to recruit new outreach worker in early July 2010	£35,000	£0	0%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Zero tolerance policing		LAP 7 SNTs have provided a considerable number of additional high visibiltiy patrols over this period primarily to prevent and reduce serious youth violence and ASB. EI & L became a hot spot for Serious youth Violence (SYV) in April which resulted in a Problem solving process being set up by the SNT. Partnership activity with the schools, rapid response team and Operation Ashford contributed to the area to supress the trend. Additional patrols funded by You Decide. Result: No incidents of gang related or postcode SYV in the area for a 4 week period. 3 further arrests on behalf of the CID for wanted offenders for violence offences. Drug search warrants executed at Maidstone house and Colebrook House - 2 arrests for possession of drugs. 156 Stop and searches and 89 Stop and accounts in total in respect of all activities. 122 Stops and Stop and accounts as a result of the additional patrols purely to address SYV. 5 Cannabis warnings. 16 Arrests in total.	£35,000	£4,000	11%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Drug Outreach Worker (ongoing from 2009/10 spend)		During the last quarter outreach workers made a total of 110 interventions within LAPs 5&7 Specifically within LAP 7 - 6 people were referred into alcohol treatment services and 2 people referred into drug treatment services - In LAP 7 there were also 26 individuals referred or signposted into meaningful activity's and groups In LAP 7 we have been working with street drinkers over in Poplar Park and have set up a drop in at the local hostel Queen Victoria's Seamans Rest. Regular patrols also take place at Chrisp St Market and along the Thames Pathway	£85,000	£42,500	50%	The total budget includes funding from 2009/10. Due to late start will actually complete in Q1 of financial year 2011/12.. As such spend for Q1 for 2010/11 has been £10,625.



Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	YISP - Youth Inclusion & Support Panel		<p><b>Intensive Support</b> Total no. of c/yp received intensive support: 19 <b>New Referral and case closed</b> April: 6 new referral, 3 closed May: 2 new referral, 1 case closed June: 1 new referral, 4 case closed</p> <p><b>Gender</b> 8 (F) 11 (M)</p> <p><b>Ethnicity</b> White: 8 Bangladeshi: 7 Somali: 1 Black: 3</p> <p><b>Low Intensive Support</b> No. of c/yp registered: N/A No. of sessions delivered: N/A</p> <p>At the end of March 2010, 10 c/yp remained on intensive intervention with key work support. Throughout Qtr 1, YISP actively worked with 28 c/yp providing intensive support in LAP 6, 9 young people have completed intervention.</p>				
				£35,000	£7,900	23%	
	YIP		Annual Target: 50. Quarter 1: 25 young people engaged on the programme to date. This meets half of the target for the whole year.	£50,000	£12,500	25%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
<b>LAP 8</b>							
Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
<b>A Great Place to Live</b>	Better Street Lighting		Service is awaiting a decision from LAP steering group as to which option to proceed with. This will be made by the end of July. Option 1 - The cleaning of all lanterns in a ward, together with all bulbs being renewed would have the following impacts across the whole ward: - better lighting and fewer lights falling Option 2 - Lap Steering Group members may be aware of particular streets which feel darker than others. The funding available will probably be sufficient to improve lighting in one or two streets by installing one or two new columns and upgrading lighting levels.	£15,000	£0	0%	
<b>A Healthy Community</b>	Healthy Food options for young people		LAP 8 project was to be identified following Childhood Obesity School Workshop in June; due to poor sign up by school based staff this event was cancelled; work is ongoing with extended services to identify a suitable project that will be able to deliver from September 2010.	£35,000	£0	0%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Pamper Days		<p>A meeting with Tower Hamlets College took place on 21st May 2010. The College informed us that the model for their NVQ level course has changed and they now only offer one year courses. This impacts on the start date of the project as students will not be sufficiently trained in September. We are still liaising with Tower Hamlets College to work out a way forward but Service Delivery would not start until January 2011 at the earliest as the students will not be sufficiently trained prior to that.</p> <p>We are urgently trying to establish if Tower Hamlets College can continue to commit to this project. If this is not the case we will explore other options, probably with LinkAge+ who already offer massage services at their sites.</p>	£1,500	£0	0%	No money has been spent on this project yet as we are still liaising with Tower Hamlets College
<b>A Prosperous Community</b>	Early GCSE Project		<p>6 students were entered for early GCSEs as part of the 2009/10 project. Results are due in August and will be shared in next monitoring report. For 2010/11, 32 Bengali students have enrolled on the programme so far. Publicity materials have been distributed and classes begin on 19 September. There will be an Open Day to celebrate 09/10 achievement and to recruit new students on 12 September.</p>	£35,000	£7,203	21%	
	Skillsmatch Graduate Placements		<p>During Q1, 3 graduates from Lap 8 started placement since April 10. 8 new candidates from Lap 8 engaged and subsequently registered.</p>	£11,000	£2,000	18%	Based on weekly allowance total £133 per candidate.

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Study Support (ongoing from 2009/10 spend)	Green	The final academic term of projects bought in 2009/10 are as follows. The Indymedia Production3 in Lap 8 was a big success. The project was so popular at the end the provider had to run two projects, one from a local youth club and one from George Green's School. Both groups produced two short films as part of their course and were shown at the Genesis at a recent viewing.	£18,000	£18,000	100%	The study support was bought in 2009/10 and this represents the final quarter of delivery as project was delivered in the academic year.
	Engaging young people in community events	Orange	Project has been delayed due to the departure of key staff member. Will now be delivered in the Autumn 2010. Will then be followed up in relation to events programme for remainder of 2010 and 2011 in order to give opportunities for putting training into	£7,000	£0	0%	
<b>A Safe and Supportive Community</b>	Handy Person	Green	Handyperson services commenced on 1 July 2010. Age Concern were met on 24th June to agree outcomes for the Service Level Agreement, which has now been drafted.	£17,500	£2,500	14%	
	Expansion of LinkAge Plus service - fund another worker	Green	Met with LinkAge Plus Manager and local LinkAge Plus Coordinator (NiP) to agree outcomes and agree contracting arrangements (variation to main contract). Advertising will go ahead to recruit new outreach worker in early July 2010	£35,000	£0	0%	
	Zero tolerance policing	Green	Blackwall and Cubitt town and Millwall SNTs have carried out 1 additional high visibility operations targeting anti social behaviour and criminal activity within the LAP area. These patrol areas have been chosen as part of the analysis of ward priorities. The majority of the patrols have been conducted after normal shift hours and have focused to suppress youth ASB and related crime.	£35,000	£5,000	14%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	Extra Police Officer (ongoing from 2009/10)	Green	PCs have been attached to the SNTs for LAP 8 throughout the period providing additional local high visibility policing alongside their SNT colleagues	£80,000	£40,000	50%	The total budget includes funding from 2009/10. Due to the recruitment period for the police officer the full amount will not be spent until Q1 of 2011/12. As such spend for Q1 for 2010/11 has been £10,000
	CCTV camera	Orange	We are unable to start this project until at least the end of September because the block we wish to use for transmission has a protected species birds on the roof and we can not access the block until they have migrated.	£30,000	£0	0%	
	YIP	Green	Annual Target: 50. Quarter 1: 18 young people engaged on the programme to date, 11 cases are in the process of activation and 1 has refused service.	£50,000	£12,500	25%	

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
<b>Youth Projects</b>							
Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
<b>A Great Place to Live</b>	None						
<b>A Healthy Community</b>	Women's Lifeguard Training Programme		We are in discussion with GLL on the options for delivering the swimming training programme and qualification for this year.	£8,000	£0	0%	Until sessions and NPLQ courses are organised, there is no spend
<b>A Prosperous Community</b>	Youth Disabilities & SEN Employment Project (2)		Placement opportunities are currently being arranged with the Council and its partners. Engagement work is taking place to broaden the roles available.	£5,000	£0	0%	No spend as yet.
	Family Learning ESOL		Presented to Extended services. Development team working with providers to identify venue.	£7,500	£0	0%	
	Engaging young people with community events		Project has been delayed due to the departure of key staff member. Will now be delivered in the Autumn 2010. Will then be followed up in relation to events programme for remainder of 2010 and 2011 in order to give opportunities for putting training into	£7,000	£0	0%	
<b>A Safe and Supportive Community</b>	Handy Person		Handyperson services commenced on 1 July 2010. Age Concern were met on 24th June to agree outcomes for the Service Level Agreement, which has now been drafted.	£17,500	£2,500	14%	
	Computers for Older People		Research has been carried out regarding this project. We are awaiting information from Age Concern, City Gateway, Leaving Care Team, Connections Tower Hamlet, Volunteer Centre Tower Hamlets.	£60,000	£0	0%	
	THEO Operation for Youth		Service is awaiting a decision from Young Mayors regarding what/where they want activities. The capacity of the THEOs to deliver is limited at the moment due to the 100 Days campaign taking additional capacity from the team. It is likely that service will be delivered either in conjunction with After School Patrols (Sept-Dec) or in Q4 Jan-March.	£25,000	£0	0%	Spend will commence with academic year

Community Plan Theme	Project	RAG	Comments/Progress	Budget	Spent	RAG/%	Finance Comments
	After School Patrols for Youth	Amber	Awaiting a decision from Young Mayors regarding what/where they want activities. Service believes to maximise resource that it should be delivered Sept-Dec tied into the start of the new school year as there can be additional anxieties from students at the beginning of the school year.	£20,000	£0	0%	Spend will commence with academic year
	No Place for Hate Crime Youth Champions	Green	Tolerance in Diversity have recruited 14 Youth Champions from as big a cross section of the community as was possible. Young Mayor still not replied to invite, but a position open for him if required. All youth champions have completed training in Induction, Discrimination & Hate Crime Awareness. First Aid training to be completed during August as it is a full days training and this is the only time young people are not at school or college. Training programme is currently being created meeting all required objectives of tender. Quarterly report will be completed and brought on the 16/7/10 monitoring meeting and TID will be attending the THNPFHF meeting next week. Additional training has taken place on Sexual Health Awareness, which was delivered to support finer points of Hate Crime & Discrimination Training	£15,000	£3,750	25%	

LATEST TARGETS 2010/2011

<b>Current Budget 2010/11</b>	<b>Original Budget 2010/11</b>	<b>Revised Budget 2010/11</b>	<b>Year End Forecast Budget Module 01 July 2010</b>	<b>Var</b>
	£'000	£'000	£'000	£'000
<b>Service Budgets</b>				
Adults, Health and Wellbeing	90,217	90,217	90,217	0
Chief Executive	13,369	13,369	13,369	0
Children, Schools and Families	93,896	93,896	93,896	0
Communities, Localities and Culture	74,910	74,910	74,910	0
Development and Renewal	12,425	12,425	12,425	0
Resources	18,363	18,363	18,363	0
Corporate Costs/Capital Financing	17,748	17,748	17,748	0
	320,928	320,928	320,928	
<b>HRA</b>	<b>1,296</b>	<b>1,296</b>		
DSG Income	<b>(310,853)</b>	<b>(310,853)</b>		
DSG Expenditure	310,853	310,853		



**VIREMENTS AND TARGET ADJUSTMENTS  
REQUIRING CABINET APPROVAL**

Name of Service	Latest Budget	Proposed Recurring Virement/Target Adjustment 2010/11	Effect on 2011/12 of Proposed Virement/Target Adjustment	Proposed Non- recurring Virements	Reasons for virement/target adjustments (This text will be included in the report)
	£000	£000	£000	£000	
<b>TARGET ADJUSTMENTS</b>					
Lifelong Learning	871	871	871	0	CLC - Transfer from CS&F of Lifelong Learning
Lifelong Learning		-871	-871	0	CSF - Transfer to CLC of Lifelong Learning
Concessionary Fares	4478			1286	CLC - Contribution from Parking Control Account to fund Concessionary Fares
Concessionary Fares				-1286	Parking Control Account - Contribution to CLC to fund Concessionary Fares
<b>TARGET TOTAL</b>		0	0	0	

**APPENDIX 4**

<b>SUMMARY</b>	<b>FULL YEAR</b>			
	<b>Original Budget £'000</b>	<b>Latest Budget £'000</b>	<b>Forecast Outturn £'000</b>	<b>Variance</b>
<b>Adults Health and Wellbeing</b>	<b>90,217</b>	<b>90,217</b>	<b>90,270</b>	<b>53</b>
<b>Chief Executive</b>	<b>13,369</b>	<b>13,369</b>	<b>13,709</b>	<b>340</b>
<b>Children, Schools and Families</b>	<b>93,896</b>	<b>93,896</b>	<b>94,278</b>	<b>382</b>
<b>Communities, Localities and Culture</b>	<b>74,910</b>	<b>74,910</b>	<b>74,910</b>	<b>0</b>
<b>Development and Renewal</b>	<b>12,425</b>	<b>12,425</b>	<b>12,540</b>	<b>115</b>
<b>Resources</b>	<b>18,363</b>	<b>18,363</b>	<b>18,363</b>	<b>0</b>
<b>Corporate Costs/Capital Financing</b>	<b>17,748</b>	<b>17,748</b>	<b>17,748</b>	<b>0</b>
<b>TOTAL</b>	<b>320,928</b>	<b>320,928</b>	<b>321,818</b>	<b>890</b>

ADULTS, HEALTH & WELLBEING	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance	
Expenditure	172	172	172	0	
Income	0	0	0	0	
<b>A53 Commissioning and Strategy M and A</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>0</b>	
Expenditure	82	82	82	0	
Income	-82	-82	-82	0	
<b>A04 Preventative Technology</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Expenditure	1,119	1,119	1,034	-85	
Income	0	0	0	0	
<b>A05 Carers Grant</b>	<b>1,119</b>	<b>1,119</b>	<b>1,034</b>	<b>-85</b>	
Expenditure	859	859	859	0	
Income	-513	-513	-513	0	
<b>A41 Personalisation</b>	<b>346</b>	<b>346</b>	<b>346</b>	<b>0</b>	
Expenditure	24,939	25,186	25,812	626	Increase in expenditure is related to more Direct Payments clients and additional costs of Homecare relating to packages transferred from In house service. The additional income is related to some of these costs being recoverable from the Health Service.
Income	-3,694	-3,941	-4,197	-256	
<b>A42 Older People Commissioning</b>	<b>21,245</b>	<b>21,245</b>	<b>21,615</b>	<b>370</b>	
Expenditure	24,377	24,247	24,367	120	Increase in expenditure is related to additional costs of Homecare relating to packages transferred from In house service. The additional income is related to more care packages being recoverable from the Health Service.
Income	-4,290	-4,290	-4,840	-550	
<b>A43 Learning Disabilities Commissioning</b>	<b>20,087</b>	<b>19,957</b>	<b>19,527</b>	<b>-430</b>	
Expenditure	10,006	10,006	9,819	-187	The underspend is related to a reduction in clients in residential care. Also there is an increase in income due to more care packages being recoverable from the Health Service.
Income	-1,617	-1,617	-1,880	-263	
<b>A44 Mental Health Commissioning</b>	<b>8,389</b>	<b>8,389</b>	<b>7,939</b>	<b>-450</b>	
Expenditure	7,692	7,692	8,381	689	Increase in expenditure is related to more Direct Payments clients and additional costs of Homecare relating to packages transferred from In house service. The additional income is related to some of these costs being recoverable from the Health Service.
Income	-1,283	-1,283	-1,475	-192	
<b>A45 Physical Disabilities Commissioning</b>	<b>6,409</b>	<b>6,409</b>	<b>6,906</b>	<b>497</b>	

	Expenditure	260	260	236	-24	
	Income	-151	-151	-151	0	
<b>A46 HIV Commissioning</b>		<b>109</b>	<b>109</b>	<b>85</b>	<b>-24</b>	
	Expenditure	15,752	15,752	15,582	-170	There has been a reduction in the main S.P.Programme due to delays in developments and the decommissioning of services The reduction in income is related to Government Grant funding the above expenditure
	Income	-15,650	-15,650	-15,480	170	
<b>A50 Supporting People</b>		<b>102</b>	<b>102</b>	<b>102</b>	<b>0</b>	
	Expenditure	421	421	421	0	
	Income	0	0	0	0	
<b>A55 Quality and Performance</b>		<b>421</b>	<b>421</b>	<b>421</b>	<b>0</b>	
	Expenditure	388	388	388	0	
	Income	0	0	0	0	
<b>A56 Social Services IT</b>		<b>388</b>	<b>388</b>	<b>388</b>	<b>0</b>	
	Expenditure	444	444	444	0	
	Income	-1	-1	-1	0	
<b>A58 Technical Resources</b>		<b>443</b>	<b>443</b>	<b>443</b>	<b>0</b>	
	Expenditure	595	595	595	0	
	Income	0	0	0	0	
<b>A59 Corporate Services</b>		<b>595</b>	<b>595</b>	<b>595</b>	<b>0</b>	
	Expenditure	499	499	499	0	
	Income	0	0	0	0	
<b>A61 Business Support And Programme Management</b>		<b>499</b>	<b>499</b>	<b>499</b>	<b>0</b>	
	Expenditure	479	479	479	0	
	Income	-110	-110	-110	0	
<b>A62 Strategy and Policy</b>		<b>369</b>	<b>369</b>	<b>369</b>	<b>0</b>	
	Expenditure	168	168	172	4	
	Income	0	0	0	0	
<b>A38 Older People And Homelessness Service Head</b>		<b>168</b>	<b>168</b>	<b>172</b>	<b>4</b>	
	Expenditure	2,097	2,097	2,097	0	
	Income	0	0	0	0	
<b>A09 Older People Assessment &amp; Care Management</b>		<b>2,097</b>	<b>2,097</b>	<b>2,097</b>	<b>0</b>	
	Expenditure	1,848	1,848	1,849	1	
	Income	0	0	-11	-11	
<b>A15 Occupational Therapy</b>		<b>1,848</b>	<b>1,848</b>	<b>1,838</b>	<b>-10</b>	

	Expenditure	919	919	1,079	160	testing of electronic equipment has resulted in an increase in spend.
	Income	0	0	0	0	
<b>A16 Community Equipment Service</b>		<b>919</b>	<b>919</b>	<b>1,079</b>	<b>160</b>	
	Expenditure	102	102	97	-5	
	Income	0	0	0	0	
<b>A30 Adult Resources Sub Division M and A</b>		<b>102</b>	<b>102</b>	<b>97</b>	<b>-5</b>	
	Expenditure	672	672	672	0	
	Income	-1	-1	-1	0	
<b>A31 Physical Disabilities Establishments</b>		<b>671</b>	<b>671</b>	<b>671</b>	<b>0</b>	
	Expenditure	1,668	1,668	1,668	0	
	Income	-37	-37	-37	0	
<b>A33 Older People Day Centres</b>		<b>1,631</b>	<b>1,631</b>	<b>1,631</b>	<b>0</b>	
	Expenditure	7,097	7,097	6,952	-145	Spend is projected to reduce, due to reduction of long term cases.
	Income	-97	-97	-97	0	
<b>A34 Home Care</b>		<b>7,000</b>	<b>7,000</b>	<b>6,855</b>	<b>-145</b>	
	Expenditure	37,358	37,504	30,159	-7,345	The £7,345k Gross Expenditure Variance is due to two main factors 1: There being less households in temporary accommodation than originally budgeted for. In consequence of the year on year rolling forward of the budgets on the Temporary Accommodation Budget Heads, however, actual expenditure on the same has diminished as the service succeeded in the 2010 CLG target to prevent homelessness, and reduce the numbers of households in temporary accommodation. 2: Under spend on the Supplies and Services Budget Head in consequence of there being a much improved performance on the Provision for Bad Debts Budget Head.
	Income	-36,538	-36,684	-29,039	7,645	The Gross Income Variance likewise reflects decreased temporary accommodation placements, with less households contributing to Administrative Charges than originally budgeted for. The overall net budget deficit is currently projected at approximately £600,000 but officers are investigating the possibility of applying additional grant entitlement that relates to previous years. This would reduce the deficit to £300,000.
<b>A49 Homeless &amp; Housing Advice Services</b>		<b>820</b>	<b>820</b>	<b>1,120</b>	<b>300</b>	

	Expenditure	175	175	155	-20	
	Income	0	0	0	0	
<b>A02</b>	<b>Disabilities and Health Divisional M and A</b>	<b>175</b>	<b>175</b>	<b>155</b>	<b>-20</b>	
	Expenditure	109	109	69	-40	
	Income	0	0	0	0	
<b>A11</b>	<b>Physical Disabilities Sub Division M and A</b>	<b>109</b>	<b>109</b>	<b>69</b>	<b>-40</b>	
	Expenditure	1,175	1,175	1,125	-50	
	Income	-52	-52	-52	0	
<b>A12</b>	<b>Physical Disabilities Assessment and Care Management</b>	<b>1,123</b>	<b>1,123</b>	<b>1,073</b>	<b>-50</b>	
	Expenditure	90	90	90	0	
	Income	-35	-35	-35	0	
<b>A13</b>	<b>Learning Disabilities Sub Division M and A</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>	
	Expenditure	789	919	919	0	
	Income	-79	-79	-79	0	
<b>A14</b>	<b>Learning Disabilities Assessment and Care Management</b>	<b>710</b>	<b>840</b>	<b>840</b>	<b>0</b>	
	Expenditure	435	435	444	9	
	Income	-127	-127	-130	-3	
<b>A17</b>	<b>Vulnerable Adults and Drugs</b>	<b>308</b>	<b>308</b>	<b>314</b>	<b>6</b>	
	Expenditure	1,347	1,347	1,302	-45	
	Income	0	0	0	0	
<b>A18</b>	<b>Hospital Social Work Teams</b>	<b>1,347</b>	<b>1,347</b>	<b>1,302</b>	<b>-45</b>	
	Expenditure	205	205	205	0	
	Income	0	0	0	0	
<b>A19</b>	<b>Adult Protection</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>0</b>	
	Expenditure	269	269	269	0	
	Income	-123	-123	-123	0	
<b>A23</b>	<b>Mental Health Sub Division M&amp;A</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>0</b>	
	Expenditure	3,285	3,364	3,364	0	
	Income	-433	-512	-512	0	
<b>A24</b>	<b>Area Mental Health Teams</b>	<b>2,852</b>	<b>2,852</b>	<b>2,852</b>	<b>0</b>	
	Expenditure	496	496	496	0	
	Income	-34	-34	-34	0	
<b>A25</b>	<b>Mental Health Day Centres</b>	<b>462</b>	<b>462</b>	<b>462</b>	<b>0</b>	
	Expenditure	457	457	457	0	
	Income	-5	-5	-5	0	
<b>A32</b>	<b>Learning Disabilities Day Centre</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>0</b>	

	Expenditure	254	254	324	70	
	Income	0	0	0	0	
<b>A37</b>	<b>Emergency Duty Social Work Service</b>	<b>254</b>	<b>254</b>	<b>324</b>	<b>70</b>	
	Expenditure	587	587	587	0	
	Income	0	0	0	0	
<b>A66</b>	<b>Learning and Development</b>	<b>587</b>	<b>587</b>	<b>587</b>	<b>0</b>	
	Expenditure	26	26	16	-10	
	Income	0	0	0	0	
<b>A68</b>	<b>Supported Employment</b>	<b>26</b>	<b>26</b>	<b>16</b>	<b>-10</b>	
	Expenditure	1,195	1,195	1,155	-40	
	Income	-39	-39	-39	0	
<b>A71</b>	<b>Finance Services</b>	<b>1,156</b>	<b>1,156</b>	<b>1,116</b>	<b>-40</b>	
	Expenditure	29	0	0	0	
	Income	0	0	0	0	
<b>A72</b>	<b>Payroll Oncost</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Expenditure	4,272	4,301	4,301	0	
	Income				0	
<b>A90</b>	<b>Support Services Holding Account</b>	<b>4,272</b>	<b>4,301</b>	<b>4,301</b>	<b>0</b>	
	<b>Adults' Health &amp; Wellbeing Total</b>	<b>90,217</b>	<b>90,217</b>	<b>90,270</b>	<b>53</b>	

CHIEF EXECUTIVE'S	FULL YEAR				Comment/Risk Area
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance	
					Structural problems in the traditional print advertising sector in 2010/11 have reduced forecast levels of income and increased pressure on the current budget. Consequently, the Service has undertaken a formal review of its costs against industry benchmarks to identify and release ongoing savings such as the renegotiated EEL distribution contract. Further potential savings have been identified as part of a planned review and consolidation of communication activities throughout the Council in 2010/11.
Expenditure	3,228	3,228	3,568	340	
Income	-3,345	-3,345	-3,345	0	
<b>C13 &amp; C14 Communications</b>	<b>-117</b>	<b>-117</b>	<b>223</b>	<b>340</b>	
Expenditure	619	619	619	0	
Income	0	0	0	0	
<b>C16 Strategy &amp; Performance</b>	<b>619</b>	<b>619</b>	<b>619</b>	<b>0</b>	
Expenditure	2,906	2,906	2,906	0	
Income	-50	-50	-50	0	
<b>C18 Third Sector</b>	<b>2,856</b>	<b>2,856</b>	<b>2,856</b>	<b>0</b>	
Expenditure	3,862	3,862	3,862	0	
Income	-3,654	-3,654	-3,654	0	
<b>C52 Legal Services</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>0</b>	
Expenditure	1,950	1,950	1,950	0	
Income	-142	-142	-142	0	
<b>C54 Scrutiny &amp; Equalities</b>	<b>1,808</b>	<b>1,808</b>	<b>1,808</b>	<b>0</b>	
Expenditure	1,045	1,045	1,045	0	
Income	-393	-393	-393	0	
<b>C56 Registration of Births, Deaths and Marriage</b>	<b>652</b>	<b>652</b>	<b>652</b>	<b>0</b>	
Expenditure	600	600	600	0	
Income	0	0	0	0	
<b>C58 Electoral Registration</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	
Expenditure	30	30	30	0	
Income	0	0	0	0	
<b>C60 Borough Elections</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>0</b>	
Expenditure	2,689	2,689	2,689	0	
Income	-263	-263	-263	0	
<b>C62 Democratic Services</b>	<b>2,426</b>	<b>2,426</b>	<b>2,426</b>	<b>0</b>	



	Expenditure	830	830	830	0	
	Income	0	0	0	0	
<b>C78 Democratic Representation</b>		<b>830</b>	<b>830</b>	<b>830</b>	<b>0</b>	
	Expenditure	3,620	3,620	3,620	0	
	Income	-163	-163	-163	0	
<b>C80 Corporate Management</b>		<b>3,457</b>	<b>3,457</b>	<b>3,457</b>	<b>0</b>	
<b>Chief Executive's Total</b>		<b>13,369</b>	<b>13,369</b>	<b>13,709</b>	<b>340</b>	

CHILDREN, SCHOOLS & FAMILIES	FULL YEAR				Comments / Risks
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000	
Expenditure	134	134	134	0	
Income	0	0	0	0	
<b>G03 Pre-Primary Schools Services GF</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>0</b>	
Expenditure	4,003	4,003	4,003	0	
Income	0	0	0	0	
<b>G05 Primary Schools Services GF</b>	<b>4,003</b>	<b>4,003</b>	<b>4,003</b>	<b>0</b>	
Expenditure	5,338	5,338	5,338	0	
Income	0	0	0	0	
<b>G07 Secondary Schools Services GF</b>	<b>5,338</b>	<b>5,338</b>	<b>5,338</b>	<b>0</b>	
Expenditure	481	481	481	0	
Income	0	0	0	0	
<b>G09 Special Schools Services GF</b>	<b>481</b>	<b>481</b>	<b>481</b>	<b>0</b>	
Expenditure	736	736	672	-64	
Income	-241	-241	-241	0	
<b>G10 Learning and Achievement M&amp;A</b>	<b>495</b>	<b>495</b>	<b>431</b>	<b>-64</b>	
Expenditure	1,013	1,028	1,100	72	
Income	-321	-336	-353	-17	
<b>G11 Early Years</b>	<b>692</b>	<b>692</b>	<b>747</b>	<b>55</b>	
Expenditure	3,015	3,015	3,015	0	
Income	-99	-99	-99	0	
<b>G12 Local Authority Day Nurseries</b>	<b>2,916</b>	<b>2,916</b>	<b>2,916</b>	<b>0</b>	
Expenditure	14,014	14,014	13,762	-252	The Child Development Grant was reduced hence the drop in expenditure and correspondingly, income
Income	-13,459	-13,459	-13,207	252	
<b>G13 Children's Centres</b>	<b>555</b>	<b>555</b>	<b>555</b>	<b>0</b>	
Expenditure	3,606	3,606	3,606	0	
Income	-3,172	-3,172	-3,172	0	
<b>G14 School Improvement Primary</b>	<b>434</b>	<b>434</b>	<b>434</b>	<b>0</b>	
Expenditure	4,579	4,579	4,779	200	
Income	-145	-145	-145	0	
<b>G16 Special Educational Needs</b>	<b>4,434</b>	<b>4,434</b>	<b>4,634</b>	<b>200</b>	
Expenditure	1,762	1,762	1,712	-50	
Income	-864	-864	-873	-9	
<b>G18 Educational Psychology Service</b>	<b>898</b>	<b>898</b>	<b>839</b>	<b>-59</b>	

	Expenditure	2,460	2,460	3,666	1,206	
	Income	-1,645	-1,645	-2,830	-1,185	
<b>G19 Parental Engagement and Support</b>		<b>815</b>	<b>815</b>	<b>836</b>	<b>21</b>	
	Expenditure	277	277	277	0	
	Income	0	0	0	0	
<b>G21 One O'clock Clubs</b>		<b>277</b>	<b>277</b>	<b>277</b>	<b>0</b>	
	Expenditure	378	378	378	0	
	Income	-39	-39	-39	0	
<b>G22 Student Awards</b>		<b>339</b>	<b>339</b>	<b>339</b>	<b>0</b>	
	Expenditure	3,062	3,062	3,062	0	
	Income	-2,085	-2,085	-2,085	0	
<b>G26 School Improvement Secondary</b>		<b>977</b>	<b>977</b>	<b>977</b>	<b>0</b>	
	Expenditure	3,134	3,134	3,134	0	
	Income	-1,853	-1,853	-1,853	0	
<b>G27 14 to 19 Years</b>		<b>1,281</b>	<b>1,281</b>	<b>1,281</b>	<b>0</b>	
	Expenditure	1,405	1,405	1,080	-325	
	Income	-1,405	-1,405	-1,080	325	
<b>G30 Music Services/Arts Education</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Expenditure	670	670	613	-57	Subject to approval, City Learning Centre grant to be carried forward to August 2011.
	Income	-251	-251	-318	-67	
<b>G33 E-Learning</b>		<b>419</b>	<b>419</b>	<b>295</b>	<b>-124</b>	
	Expenditure	434	434	434	0	
	Income	-234	-234	-234	0	
<b>G34 Excellence in Cities</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	
	Expenditure	10,401	10,401	6,934	-3,467	Secretary of State has confirmed that these payments to FE colleges and training providers will no longer be made through the Local Authority from August 2010.
	Income	-10,401	-10,401	-6,934	3,467	
<b>G35 Further Education and Training</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Expenditure	613	613	583	-30	
	Income	-77	-77	-77	0	
<b>H17 Support for Learning Service</b>		<b>536</b>	<b>536</b>	<b>506</b>	<b>-30</b>	
	Expenditure	464	464	464	0	
	Income	0	0	0	0	
<b>G37 Youth &amp; Community Learning M&amp;A</b>		<b>464</b>	<b>464</b>	<b>464</b>	<b>0</b>	
	Expenditure	4,555	4,555	5,009	454	WNF monies for Getting Neighbourhoods Working (ESOL) are currently held corporately but they are due to be allocated shortly.
	Income	-3,722	-3,722	-4,185	-463	
<b>G38 Lifelong Learning</b>		<b>833</b>	<b>833</b>	<b>824</b>	<b>-9</b>	

	Expenditure	9,368	9,242	10,248	1,006	The circa £1m variances on expenciture and income relate to additional grant funding streams; WNF, 'You Decide' and Newstart Plus
	Income	-2,309	-2,183	-3,187	-1,004	
<b>G39 Youth &amp; Connexions Service</b>		<b>7,059</b>	<b>7,059</b>	<b>7,061</b>	<b>2</b>	
	Expenditure	1,337	1,337	1,374	37	
	Income	-215	-215	-245	-30	
<b>G40 Junior Youth Service</b>		<b>1,122</b>	<b>1,122</b>	<b>1,129</b>	<b>7</b>	
	Expenditure	194	194	458	264	The £264k variance results from additional PCT funding
	Income	-45	-45	-309	-264	
<b>G41 Healthy Lives</b>		<b>149</b>	<b>149</b>	<b>149</b>	<b>0</b>	
	Expenditure	856	856	1,087	231	The £231k variance results from additional 'You Decide' funding
	Income	-80	-80	-311	-231	
<b>G42 Community Languages Team</b>		<b>776</b>	<b>776</b>	<b>776</b>	<b>0</b>	
	Expenditure	246	246	190	-56	
	Income	-56	-56	0	56	
<b>G43 Out-of-hours Learning &amp; Study Support</b>		<b>190</b>	<b>190</b>	<b>190</b>	<b>0</b>	
	Expenditure	3,078	3,078	3,021	-57	
	Income	-2,543	-2,543	-2,486	57	
<b>G44 Extended Schools</b>		<b>535</b>	<b>535</b>	<b>535</b>	<b>0</b>	
	Expenditure	676	676	654	-22	
	Income	-376	-376	-354	22	
<b>G45 Play</b>		<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	
	Expenditure					
	Income					
<b>G46 Community Premises</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Expenditure	2,063	1,774	1,774	0	
	Income	-1,114	-825	-825	0	
<b>G60 Youth Offending Service</b>		<b>949</b>	<b>949</b>	<b>949</b>	<b>0</b>	
	Expenditure	266	266	295	29	
	Income	0	0	0	0	
<b>G49 Childrens Social Care M&amp;A</b>		<b>266</b>	<b>266</b>	<b>295</b>	<b>29</b>	
	Expenditure	2,358	2,358	2,452	94	
	Income	-148	-148	-148	0	
<b>G50 Child Protection &amp; Reviewing</b>		<b>2,210</b>	<b>2,210</b>	<b>2,304</b>	<b>94</b>	
	Expenditure	779	779	791	12	
	Income	0	0	0	0	
<b>G51 Childrens Resources : Management</b>		<b>779</b>	<b>779</b>	<b>791</b>	<b>12</b>	

	Expenditure	1,679	1,679	1,768	89	
	Income	0	0	0	0	
<b>G52 Childrens Resources : Residential</b>		<b>1,679</b>	<b>1,679</b>	<b>1,768</b>	<b>89</b>	
	Expenditure	3,078	3,078	3,012	-66	
	Income	-66	-66	-66	0	
<b>G53 Childrens Resources : Family Placements</b>		<b>3,012</b>	<b>3,012</b>	<b>2,946</b>	<b>-66</b>	
	Expenditure	17,137	17,137	17,173	36	The number of Children Looked After clients at 353 is higher than the 326 target anticipated when the original estimates were set.
	Income	-196	-196	-212	-16	
<b>G54 Childrens Resources : Commissioning</b>		<b>16,941</b>	<b>16,941</b>	<b>16,961</b>	<b>20</b>	
	Expenditure	2,340	2,340	2,375	35	
	Income	0	0	-10	-10	
<b>G55 Children Looked After</b>		<b>2,340</b>	<b>2,340</b>	<b>2,365</b>	<b>25</b>	
	Expenditure	2,641	2,641	2,641	0	
	Income	-179	-179	-179	0	
<b>G56 Leaving Care</b>		<b>2,462</b>	<b>2,462</b>	<b>2,462</b>	<b>0</b>	
	Expenditure	5,753	5,753	5,742	-11	
	Income	-1,210	-1,210	-1,210	0	
<b>G57 Fieldwork: Advice and Assessment</b>		<b>4,543</b>	<b>4,543</b>	<b>4,532</b>	<b>-11</b>	
	Expenditure	2,609	2,609	3,851	1,242	The responsible officer had not been in a position to confirm the funding when original estimates were set.
	Income	0	0	-1,242	-1,242	
<b>G58 Integrated Services for Children with Disabilities</b>		<b>2,609</b>	<b>2,609</b>	<b>2,609</b>	<b>0</b>	
	Expenditure	352	352	359	7	
	Income	-44	-44	-44	0	
<b>G59 Emergency Duty Team</b>		<b>308</b>	<b>308</b>	<b>315</b>	<b>7</b>	
	Expenditure	1,803	1,803	1,803	0	
	Income	0	0	0	0	
<b>G61 Children-Mental Health (CAMHS)</b>		<b>1,803</b>	<b>1,803</b>	<b>1,803</b>	<b>0</b>	
	Expenditure	1,739	1,739	1,739	0	
	Income	-508	-508	-508	0	
<b>G62 Attendance and Welfare Service</b>		<b>1,231</b>	<b>1,231</b>	<b>1,231</b>	<b>0</b>	
	Expenditure	4,492	4,492	4,343	-149	Difficulties in appointing to social worker posts has led to problems in projecting staffing costs, which should be alleviated by 11 new permanent appointments starting soon.
	Income	-500	-500	-500	0	
<b>H57 Family Support and Protection</b>		<b>3,992</b>	<b>3,992</b>	<b>3,843</b>	<b>-149</b>	
	Expenditure	336	336	300	-36	
	Income	-50	-50	-50	0	
<b>G65 Statagic, Partnerships and Performance M and A</b>		<b>286</b>	<b>286</b>	<b>250</b>	<b>-36</b>	

	Expenditure	2,506	2,506	3,286	780	Additional external funding of £756,332 achieved.
	Income	-26	-26	-806	-780	
<b>G67</b>	<b>Commissioned Services</b>	<b>2,480</b>	<b>2,480</b>	<b>2,480</b>	<b>0</b>	
	Expenditure	535	535	535	0	
	Income	-448	-448	-448	0	
<b>G68</b>	<b>External Funding &amp; Partnerships</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>0</b>	
	Expenditure	408	408	593	185	The additional expenditure, which is offset by additional income, relates to increased trading activity
	Income	-260	-260	-445	-185	
<b>G69</b>	<b>Communications</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>0</b>	
	Expenditure	510	510	553	43	
	Income	-126	-126	-169	-43	
<b>G70</b>	<b>Children's Information Systems</b>	<b>384</b>	<b>384</b>	<b>384</b>	<b>0</b>	
	Expenditure	783	783	702	-81	
	Income	0	0	-30	-30	
<b>G71</b>	<b>Strategy</b>	<b>783</b>	<b>783</b>	<b>672</b>	<b>-111</b>	
	Expenditure	446	446	449	3	
	Income	0	0	-20	-20	
<b>G72</b>	<b>Programme Management</b>	<b>446</b>	<b>446</b>	<b>429</b>	<b>-17</b>	
	Expenditure	870	870	938	68	
	Income	0	0	-14	-14	
<b>G74</b>	<b>Equalities Development</b>	<b>870</b>	<b>870</b>	<b>924</b>	<b>54</b>	
	Expenditure	696	696	695	-1	
	Income	-378	-378	-378	0	
<b>G75</b>	<b>IT Social Care</b>	<b>318</b>	<b>318</b>	<b>317</b>	<b>-1</b>	
	Expenditure	245	245	275	30	
	Income	0	0	-30	-30	
<b>G20</b>	<b>School Governance and Information</b>	<b>245</b>	<b>245</b>	<b>245</b>	<b>0</b>	

	Expenditure	528	528	528	0	
	Income	-410	-410	-410	0	
<b>G78 Pupil Admissions and Exclusions</b>		<b>118</b>	<b>118</b>	<b>118</b>	<b>0</b>	
	Expenditure	648	648	798	150	More training places required than funding available. Costs incurred for 2010/11 so overspend can only be offset by other measures elsewhere in the CSF budget.
	Income	-27	-27	-27	0	
<b>G79 Resources M and A</b>		<b>621</b>	<b>621</b>	<b>771</b>	<b>150</b>	
	Expenditure	529	529	529	0	
	Income	0	0	0	0	
<b>G80 Information &amp; Support Services</b>		<b>529</b>	<b>529</b>	<b>529</b>	<b>0</b>	
	Expenditure	1,169	1,169	1,169	0	
	Income	-469	-469	-469	0	
<b>G81 Building Development and Technical Services</b>		<b>700</b>	<b>700</b>	<b>700</b>	<b>0</b>	
	Expenditure	1,564	1,564	1,592	28	
	Income	-194	-194	-194	0	
<b>G82 Finance</b>		<b>1,370</b>	<b>1,370</b>	<b>1,398</b>	<b>28</b>	
	Expenditure	1,567	1,567	1,977	410	The variance is due to this vote picking up the pre 1/04/05 school pension costs (this vote is the non schools vote which historically underspends. A further pressure is cut in the budget of 20% of the redundancy costs which occurred in 2008-9 and 2009-10, totalling £128k, giving rise to a variance of £410k
	Income	0	0	0	0	
<b>G83 Human Resources GF</b>		<b>1,567</b>	<b>1,567</b>	<b>1,977</b>	<b>410</b>	
	Expenditure	805	805	1,038	233	The additional expenditure relates to increased trading activity at the Gorsefield RSC. Income of £205k, plus the effect of increase in income due to increase of charges to School Library Service and HEC, additional income to be generated from the relocation of Support for Learning Service at the PDC and some additional teams and schools which have purchased the SLA
	Income	-424	-424	-775	-351	
<b>G86 Professional Development Centre</b>		<b>381</b>	<b>381</b>	<b>263</b>	<b>-118</b>	
	Expenditure	14,414	14,414	15,470	1,056	This whole service, but particularly schools catering, is volatile. Forecast is broadly within budget currently, but only because £420k is being charged to DSG for catering beyond what was originally planned (seeH79).
	Income	-14,414	-14,414	-15,496	-1,082	
<b>G87 Contract Services</b>		<b>0</b>	<b>0</b>	<b>-26</b>	<b>-26</b>	
	Expenditure	1,337	1,337	1,337	0	
	Income	-550	-550	-550	0	
<b>G89 Building Schools for the Future</b>		<b>787</b>	<b>787</b>	<b>787</b>	<b>0</b>	
	Expenditure	3,329	3,329	3,329	0	
	Income	-3,329	-3,329	-3,329	0	
<b>G91 Revenue Holding Accounts</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

	Expenditure					
	Income					
<b>G92 Non Revenue Holding Accounts</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Expenditure	7,259	7,259	7,259	0	
	Income	-7,259	-7,259	-7,259	0	
<b>G95 CCN Pooled Budgets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Expenditure	4,795	6,840	6,840	0	
	Income	-502	-3,036	-3,036	0	
<b>G02 Pre-Primary Schools DSG</b>		<b>4,293</b>	<b>3,804</b>	<b>3,804</b>	<b>0</b>	
	Expenditure	142,139	142,139	142,139	0	
	Income	-18,025	-18,025	-18,025	0	
<b>G04 Primary Schools DSG</b>		<b>124,114</b>	<b>124,114</b>	<b>124,114</b>	<b>0</b>	
	Expenditure	121,565	122,538	122,412	-126	Reduction in contingency of £126k to balance schools DSG budget
	Income	-30,194	-31,222	-31,222	0	
<b>G06 Secondary Schools DSG</b>		<b>91,371</b>	<b>91,316</b>	<b>91,190</b>	<b>-126</b>	
	Expenditure	12,343	12,026	12,026	0	
	Income	-1,984	-1,613	-1,613	0	
<b>G08 Special Schools DSG</b>		<b>10,359</b>	<b>10,413</b>	<b>10,413</b>	<b>0</b>	
	Expenditure	4,204	4,204	4,040	-164	A reduction in income as a result of fewer SLAs has been offset by a reduction in staffing costs
	Income	-1,184	-1,184	-1,048	136	
<b>G17 Support for Learning Service</b>		<b>3,020</b>	<b>3,020</b>	<b>2,992</b>	<b>-28</b>	
	Expenditure	263	263	263	0	
	Income	0	0	0	0	
<b>G28 Educational Improvement Partnership</b>		<b>263</b>	<b>263</b>	<b>263</b>	<b>0</b>	
	Expenditure	4,797	5,113	4,920	-193	
	Income	-913	-1,229	-1,036	193	
<b>G29 Pupil Referral Unit</b>		<b>3,884</b>	<b>3,884</b>	<b>3,884</b>	<b>0</b>	
	Expenditure	195	195	458	263	
	Income	0	0	0	0	
<b>H10 Learning and Achievement M&amp;A DSG</b>		<b>195</b>	<b>195</b>	<b>458</b>	<b>263</b>	
	Expenditure	8,249	7,599	8,454	855	
	Income	-5,854	-4,714	-5,569	-855	
<b>H11 Early Years Service</b>		<b>2,395</b>	<b>2,885</b>	<b>2,885</b>	<b>0</b>	
	Expenditure	8,191	8,191	8,172	-19	
	Income	-2,427	-2,427	-2,427	0	
<b>H16 Special Educational Needs</b>		<b>5,764</b>	<b>5,764</b>	<b>5,745</b>	<b>-19</b>	



	Expenditure	128	128	128	0	
	Income	0	0	0	0	
<b>H18 Educational Psychology Service</b>		<b>128</b>	<b>128</b>	<b>128</b>	<b>0</b>	
	Expenditure	590	590	590	0	Government grant income for former LSC staff was due to be paid through ABG but the significant clawback of ABG meant that it has not been allocated to CSF. It is to be charged to
	Income	-378	-378	-77	301	
<b>H27 14-19 Years</b>		<b>212</b>	<b>212</b>	<b>513</b>	<b>301</b>	
	Expenditure	279	279	279	0	
	Income	0	0	0	0	
<b>H55 Children Looked After</b>		<b>279</b>	<b>279</b>	<b>279</b>	<b>0</b>	
	Expenditure	55	55	55	0	
	Income	0	0	0	0	
<b>H62 Attendance and Welfare Service</b>		<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>	
	Expenditure	501	501	556	55	Net overspend on G78 / H78 arises due to unforeseen ICT costs on the new pupil database, relating to the Admissions service, a DSG function.
	Income	-66	-66	-66	0	
<b>H78 Pupil Admissions and Exclusions DSG</b>		<b>435</b>	<b>435</b>	<b>490</b>	<b>55</b>	
	Expenditure	1,142	1,142	2,061	919	In accordance with Cabinet decision of 7 July to either charge £490k school costs to DSG or cease / scale back activity, this is shown against DSG, pending decision of Schools Forum on 15 September 2010. The Catering Service is expecting to incur a greater deficit than planned, to the value of £429k. The Head of CSF Resources has commissioned a review of Contract Services to identify cost savings and to evaluate the business model being operated. In the meantime, schools catering is a DSG responsibility and the full costs need to be charged there.
	Income	0	0	0	0	
<b>H79 Resources M&amp;A DSG</b>		<b>1,142</b>	<b>1,142</b>	<b>2,061</b>	<b>919</b>	
	Expenditure	867	867	867	0	
	Income	0	0	0	0	
<b>H83 Human Resources DSG</b>		<b>867</b>	<b>867</b>	<b>867</b>	<b>0</b>	
	Expenditure	550	550	550	0	
	Income				0	
<b>H89 Building Schools for the Future</b>		<b>550</b>	<b>550</b>	<b>550</b>	<b>0</b>	
	Expenditure	0	0	0	0	DfE have confirmed final DSG which is £1.365m more than amount used to set budget. Allocations to be agreed by Schools Forum in Sept / Oct.
	Income	-249,326	-249,326	-250,691	-1,365	
<b>H68 External Funding DSG</b>		<b>-249,326</b>	<b>-249,326</b>	<b>-250,691</b>	<b>-1,365</b>	
<b>Children, Schools and Families Total</b>		<b>93,896</b>	<b>93,896</b>	<b>94,278</b>	<b>382</b>	

COMMUNITIES, LOCALITIES & CULTURE	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance	
Expenditure	2,500	2,500	2,500	0	
Income	-2,500	-2,500	-2,500	0	
<b>E01 Management &amp; Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Expenditure	712	1,246	1,246	0	
Income	-712	-1,246	-1,246	0	
<b>E10 Public Realm M and A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Expenditure	30,690	30,690	30,690	0	<b>Risk:</b> Cleansing Contract indexation, negotiations are currently being undertaken with contractor to seek to ameliorate impact
Income	-4,377	-4,377	-4,377	0	
<b>E11 Waste &amp; Cleansing Services</b>	<b>26,313</b>	<b>26,313</b>	<b>26,313</b>	<b>0</b>	
Expenditure	12,064	12,233	12,233	0	
Income	-2,074	-2,274	-2,274	0	
<b>E12 Transportation &amp; Highways</b>	<b>9,990</b>	<b>9,959</b>	<b>9,959</b>	<b>0</b>	
Expenditure	1,853	1,853	1,853	0	
Income	-1,853	-1,853	-1,853	0	
<b>E14 Local Enforcement Teams</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Expenditure	6,862	6,861	6,861	0	<b>Risk:</b> £200k has been allocated through the LAP Menus for Park Projects, however delays in LAP Consultative Steering Groups being held is likely to result in a spend of 50% being achieved in year
Income	-931	-1,006	-1,006	0	
<b>E43 Parks &amp; Open Spaces</b>	<b>5,931</b>	<b>5,855</b>	<b>5,855</b>	<b>0</b>	
Expenditure	123	123	123	0	
Income	-123	-123	-123	0	
<b>E20 Environment Control Manager</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Expenditure	2,498	2,498	2,498	0	
Income	-874	-874	-874	0	
<b>E21 Trading Standards</b>	<b>1,624</b>	<b>1,624</b>	<b>1,624</b>	<b>0</b>	
Expenditure	6,738	6,738	6,738	0	
Income	-1,199	-1,199	-1,199	0	
<b>E22 Environmental Health</b>	<b>5,539</b>	<b>5,539</b>	<b>5,539</b>	<b>0</b>	

	Expenditure	4,481	4,481	4,481	0	
	Income	-3	-3	-3	0	
<b>E23</b>	<b>Concessionary Fares</b>	<b>4,478</b>	<b>4,478</b>	<b>4,478</b>	<b>0</b>	
		9,873	9,873	9,873	0	
		-9,873	-9,873	-9,873	0	
<b>E24</b>	<b>Parking Control</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Expenditure	909	909	909	0	
	Income	-440	-440	-440	0	
<b>E36</b>	<b>Health &amp; Safety</b>	<b>469</b>	<b>469</b>	<b>469</b>	<b>0</b>	
	Expenditure	169	169	169	0	
	Income	-169	-169	-169	0	
<b>E40</b>	<b>Divisional Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Expenditure	9,748	9,748	9,748	0	<b>Risk:</b> There is the risk that insufficient funding is available from Lifelong Learning to support the full year contribution
	Income	-1,499	-1,499	-1,499	0	
<b>E41</b>	<b>Idea Stores</b>	<b>8,249</b>	<b>8,249</b>	<b>8,249</b>	<b>0</b>	
	Expenditure	4,852	4,954	4,954	0	
	Income	-379	-396	-396	0	
<b>E42</b>	<b>Sports &amp; Physical Activity</b>	<b>4,473</b>	<b>4,558</b>	<b>4,558</b>	<b>0</b>	
	Expenditure	1,950	1,971	1,971	0	
	Income	-471	-471	-471	0	
<b>E44</b>	<b>Arts &amp; Events</b>	<b>1,479</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	
	Expenditure	847	847	847	0	
	Income	-847	-847	-847	0	
<b>E45</b>	<b>Mile End Park</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Expenditure				0	<b>Risk:</b> There is the risk of insufficient funding available to meet ESOL course commitment
	Income				0	
<b>E47</b>	<b>Lifelong Learning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Expenditure	132	196	196	0	
	Income	0	0	0	0	
<b>E51</b>	<b>Head of Crime Reduction</b>	<b>132</b>	<b>196</b>	<b>196</b>	<b>0</b>	
	Expenditure	1,828	1,711	1,711	0	
	Income	-87	-180	-180	0	
<b>E53</b>	<b>Partnership and Performance</b>	<b>1,741</b>	<b>1,531</b>	<b>1,531</b>	<b>0</b>	

	Expenditure	2,485	2,370	2,370	0	
	Income	-502	-397	-397	0	
<b>E54 Operations</b>		<b>1,983</b>	<b>1,973</b>	<b>1,973</b>	<b>0</b>	
	Expenditure	771	842	842	0	
	Income	-77	-60	-60	0	
<b>E55 Policy &amp; Victims</b>		<b>694</b>	<b>782</b>	<b>782</b>	<b>0</b>	
	Expenditure	3,319	3,390	3,390	0	
	Income	-1,957	-1,959	-1,959	0	
<b>E56 Drugs Action Team</b>		<b>1,362</b>	<b>1,431</b>	<b>1,431</b>	<b>0</b>	
	Expenditure	2,348	2,348	2,348	0	
	Income	-1,895	-1,895	-1,895	0	
<b>E61 Participation &amp; Engagement</b>		<b>453</b>	<b>453</b>	<b>453</b>	<b>0</b>	
	Expenditure		991	991	0	
	Income		-991	-991	0	
<b>E71 Service Integration</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Expenditure	1,032	1,032	1,032	0	
	Income	-1,032	-1,032	-1,032	0	
<b>E30 Fleet Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Expenditure	4,748	4,748	4,748	0	
	Income	-4,748	-4,748	-4,748	0	
<b>E31 Passenger Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Expenditure	434	434	434	0	
	Income	-434	-434	-434	0	
<b>E32 DSO Vehicle Workshop</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Expenditure	2,131	2,131	2,131	0	
	Income	-2,131	-2,131	-2,131	0	
<b>E25 Street Trading</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Communities, Localities &amp; Culture Total</b>		<b>74,910</b>	<b>74,910</b>	<b>74,910</b>	<b>0</b>	

DEVELOPMENT & RENEWAL	FULL YEAR				Comment/ Risk Areas
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance	
Expenditure	3,020	3,314	3,276	-38	
Income	-1,116	-1,116	-1,086	30	
<b>J04 Major Project Development</b>	<b>1,904</b>	<b>2,198</b>	<b>2,190</b>	<b>-8</b>	
Expenditure	3,119	2,911	2,829	-82	<b>Variance</b> - Shortfall in income due to a fall in planning application receipts, this has been mitigated by a reduction where possible in expenditure. <b>Risk</b> - Levels of income expected to be received from planning applications and building control applications, continues to be high risk for the Directorate.
Income	-2,631	-2,534	-2,381	153	
<b>J06 Development Decisions</b>	<b>488</b>	<b>377</b>	<b>448</b>	<b>71</b>	
Expenditure	1,630	50	79	29	
Income	-1,580	0	0	0	
<b>J08 Programmes and Projects Funding</b>	<b>50</b>	<b>50</b>	<b>79</b>	<b>29</b>	
Expenditure	1,822	2,219	2,284	65	<b>Variance</b> - Expenditure on the Economic Impact Assessment which is a statutory requirement under the Local Democracy, Economic Development and Construction Act 2009. Funding has been received from the Department of Communities and Local Government which is yet to be applied.
Income	-388	-531	-531	0	
<b>J12 Resources</b>	<b>1,434</b>	<b>1,688</b>	<b>1,752</b>	<b>65</b>	
Expenditure	3,169	3,889	3,786	-103	<b>Variance</b> - The Service Head for Development Decisions, remains unfilled and has been amalgamated into the post of Service Head for Development and Building Control, therefore providing an underspend on salary expenditure.
Income	-290	-602	-602	0	
<b>J14 Management &amp; Support Services</b>	<b>2,879</b>	<b>3,286</b>	<b>3,184</b>	<b>-102</b>	
Expenditure	1,975	1,740	1,740	0	
Income	-804	-804	-804	0	
<b>J16 Asset Management</b>	<b>1,171</b>	<b>935</b>	<b>935</b>	<b>0</b>	
Expenditure	964	1,070	1,092	23	
Income	-79	-104	-109	-5	
<b>J18 Olympics</b>	<b>885</b>	<b>966</b>	<b>984</b>	<b>18</b>	
Expenditure	3,982	2,786	2,733	-53	
Income	-1,865	-1,363	-1,345	18	
<b>J20 Strategy, Regeneration and Sustainability</b>	<b>2,117</b>	<b>1,423</b>	<b>1,388</b>	<b>-35</b>	

	Expenditure	367	506	527	21	<b>Risk</b> - Inability to secure capital resources in future years to fund ongoing project management costs for capital schemes.
	Income	-449	-588	-517	71	
<b>J22 Housing Regeneration</b>		<b>-82</b>	<b>-82</b>	<b>10</b>	<b>91</b>	
	Expenditure	3,018	2,874	2,860	-14	
	Income	-2,315	-2,166	-2,166	1	
<b>J24 Employment &amp; Enterprise</b>		<b>703</b>	<b>707</b>	<b>694</b>	<b>-13</b>	
	Expenditure	2,227	1,268	1,257	-10	
	Income	-2,227	-1,268	-1,257	10	
<b>K99 Building Control Trading Account</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Expenditure	1,731	2,534	2,534	0	
	Income	-855	-1,658	-1,658	0	
<b>J26 Lettings</b>		<b>876</b>	<b>876</b>	<b>876</b>	<b>0</b>	
	Expenditure	0	427	327	-101	<b>Variance</b> - To provide for the shortfall in search income being received by the service, expenditure has been reduced as much as possible to minimise risk.
	Income	0	-427	-327	100	
<b>K98 Local Land Charges Trading Account</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Development &amp; Renewal Total</b>		<b>12,425</b>	<b>12,425</b>	<b>12,540</b>	<b>115</b>	

RESOURCES Directorate	FULL YEAR				Comment/Risk Area
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance	
Expenditure	2,432	2,432	2,432	0	
Income	-2,261	-2,261	-2,261	0	
<b>R32 Corporate Finance</b>	<b>171</b>	<b>171</b>	<b>171</b>	<b>0</b>	
Expenditure	911	911	911	0	
Income	-923	-923	-923	0	
<b>R34 Internal Audit</b>	<b>-12</b>	<b>-12</b>	<b>-12</b>	<b>0</b>	
Expenditure	34,593	34,643	34,643	0	
Income	-31,109	-31,159	-31,159	0	
<b>R36 Council Tax &amp; NNDR</b>	<b>3,484</b>	<b>3,484</b>	<b>3,484</b>	<b>0</b>	
Expenditure	965	976	976	0	
Income	-752	-752	-752	0	
<b>R38 Procurement</b>	<b>213</b>	<b>224</b>	<b>224</b>	<b>0</b>	
Expenditure	585	585	585	0	
Income	-592	-592	-592	0	
<b>R40 Risk Management</b>	<b>-7</b>	<b>-7</b>	<b>-7</b>	<b>0</b>	
Expenditure	1,218	1,218	1,218	0	
Income	-1,185	-1,185	-1,185	0	
<b>R42 Debtors Income Service</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>	
Expenditure	505	505	505	0	
Income	-508	-508	-508	0	
<b>R44 Cashiers</b>	<b>-3</b>	<b>-3</b>	<b>-3</b>	<b>0</b>	
Expenditure	761	774	774	0	
Income	-803	-803	-803	0	
<b>R46 Payments</b>	<b>-42</b>	<b>-29</b>	<b>-29</b>	<b>0</b>	
Expenditure	9,598	9,609	9,609	0	
Income	-9,737	-9,737	-9,737	0	
<b>R48 Information Services</b>	<b>-139</b>	<b>-128</b>	<b>-128</b>	<b>0</b>	
Expenditure	7,354	7,498	7,498	0	
Income	-3,394	-3,535	-3,535	0	
<b>R50 Customer Access</b>	<b>3,960</b>	<b>3,963</b>	<b>3,963</b>	<b>0</b>	

	Expenditure	22,666	22,725	22,725	0	<b>Risk</b> - There is a risk of a potential rent increase for Mulberry Place but this is still subject to on-going negotiations and mitigating actions are being pursued to contain all these costs.
	Income	-18,234	-18,292	-18,292	0	
<b>R52 Administration Buildings</b>		<b>4,432</b>	<b>4,433</b>	<b>4,433</b>	<b>0</b>	
	Expenditure	187,969	187,969	187,969	0	
	Income	-187,474	-187,474	-187,474	0	
<b>R54 Housing Benefits</b>		<b>495</b>	<b>495</b>	<b>495</b>	<b>0</b>	
	Expenditure	476	476	476	0	
	Income	-459	-459	-459	0	
<b>R56 Depots</b>		<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>	
	Expenditure	7,913	7,970	7,970	0	
	Income	-5,933	-6,125	-6,125	0	
<b>R58 Housing Benefits Administration</b>		<b>1,980</b>	<b>1,845</b>	<b>1,845</b>	<b>0</b>	
	Expenditure	421	421	421	0	
	Income	-425	-425	-425	0	
<b>R60 Reprographics</b>		<b>-4</b>	<b>-4</b>	<b>-4</b>	<b>0</b>	
	Expenditure	1,575	1,543	1,543	0	
	Income	-125	3	3	0	
<b>R82 Non-Distributed Costs</b>		<b>1,450</b>	<b>1,546</b>	<b>1,546</b>	<b>0</b>	
	Expenditure	1,174	1,090	1,090	0	
	Income	-1,337	-1,253	-1,253	0	
<b>R90 HR Strategy</b>		<b>-163</b>	<b>-163</b>	<b>-163</b>	<b>0</b>	
	Expenditure	3,446	3,460	3,460	0	
	Income	-3,114	-3,128	-3,128	0	
<b>R92 HR Consultancy</b>		<b>332</b>	<b>332</b>	<b>332</b>	<b>0</b>	
	Expenditure	3,780	3,849	3,849	0	
	Income	-2,511	-2,580	-2,580	0	
<b>R94 HR Operations</b>		<b>1,269</b>	<b>1,269</b>	<b>1,269</b>	<b>0</b>	
	Expenditure	1,330	1,330	1,330	0	
	Income	-433	-433	-433	0	
<b>R96 PAS Scheme</b>		<b>897</b>	<b>897</b>	<b>897</b>	<b>0</b>	
<b>Resources Total</b>		<b>18,363</b>	<b>18,363</b>	<b>18,363</b>	<b>0</b>	



CORPORATE COSTS AND CAPITAL FINANCING	FULL YEAR				Comment/Risk Area
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance	
Expenditure	19,248	19,398	19,398	0	
Income	-1,500	-1,650	-1,650	0	
<b>Corporate Costs and Capital Financing</b>	<b>17,748</b>	<b>17,748</b>	<b>17,748</b>	<b>0</b>	

HOUSING REVENUE ACCOUNT	FULL YEAR				Comment/Risk Area
	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance	
Expenditure					<u>Risk:</u> Rental projections are currently in line with budget. Good performance in relation to the letting of void properties must be maintained in order that income generated from the stock is maximised.
Income	-59,427	-59,082	-59,100	-18	
<b>Dwelling &amp; Non Dwelling Rents</b>	<b>-59,427</b>	<b>-59,082</b>	<b>-59,100</b>	<b>-18</b>	
Expenditure					<u>Budget Pressure:</u> Estate parking income is lower than budgeted, and THH are undertaking an exercise to investigate this. Income from leaseholder service charges is also lower than anticipated due to adjustments in block cleaning charges and climate control levies. The 2009/10 actual leaseholder service charge invoices will be finalised in October and Members will be updated of the impact of this when available.
Income	-16,705	-17,050	-16,470	580	
<b>Tenant &amp; Leaseholder Service Charges</b>	<b>-16,705</b>	<b>-17,050</b>	<b>-16,470</b>	<b>580</b>	
Expenditure					<u>Risk:</u> Many of the elements of the Authority's HRA subsidy entitlement are pre-set for the financial year. However a major constituent of the grant relates to capital charges. These are subject to fluctuation in relation to interest rates, and there is a risk that reduced rates might adversely effect subsidy entitlement, although an element of this will be mitigated through reduced interest payments.
Income	-13,625	-13,625	-13,625	0	
<b>Government Subsidy</b>	<b>-13,625</b>	<b>-13,625</b>	<b>-13,625</b>	<b>0</b>	
Expenditure					
Income	-520	-520	-520	0	
<b>Contributions from General Fund</b>	<b>-520</b>	<b>-520</b>	<b>-520</b>	<b>0</b>	
Expenditure					
Income	-200	-200	-200	0	
<b>Investment Income Received (Item 8)</b>	<b>-200</b>	<b>-200</b>	<b>-200</b>	<b>0</b>	
Expenditure	21,705	21,705	21,705	0	<u>Risk:</u> Tower Hamlets Homes is projecting that expenditure on Repairs and Maintenance is in line with the budget, although it should be noted that this budget significantly overspent in the 2009-10 financial year. Various control mechanisms have been put in place by THH to control expenditure levels, and this budget is subject to on-going regular scrutiny by the THH Senior Management Team.
Income					
<b>Repairs &amp; Maintenance</b>	<b>21,705</b>	<b>21,705</b>	<b>21,705</b>	<b>0</b>	
Expenditure	25,652	25,652	25,967	315	<u>Budget Pressure:</u> The major element of this budget is fixed within the management fee payable to THH. However, additional essential IT development projects are required to be completed prior to the THH inspection in the autumn. These costs should lead to efficiencies in the longer term
Income					
<b>Supervision &amp; Management</b>	<b>25,652</b>	<b>25,652</b>	<b>25,967</b>	<b>315</b>	
Expenditure	13,911	13,911	13,911	0	The major element of this budget is fixed within the management fee payable to THH.
Income					
<b>Special Services, Rent Rates &amp; Taxes</b>	<b>13,911</b>	<b>13,911</b>	<b>13,911</b>	<b>0</b>	
Expenditure	900	900	900	0	
Income					
<b>Provision for Bad &amp; Doubtful Debts</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>0</b>	
Expenditure	32,605	32,605	32,605	0	<u>Risk:</u> Capital Financing Charges include interest payments, depreciation costs and revenue contributions towards the financing of capital schemes, including the set-aside funding for the repurchase of properties previously sold under right to buy legislation. As mentioned above (see Government Subsidy) Capital Financing Charges are dependent upon prevailing interest rates and are subject to fluctuations.
Income					
<b>Capital Financing Charges</b>	<b>32,605</b>	<b>32,605</b>	<b>32,605</b>	<b>0</b>	
Expenditure		0	0	0	
Income	-3,000	-3,000	-3,000	0	
<b>Contributions from Reserves</b>	<b>-3,000</b>	<b>-3,000</b>	<b>-3,000</b>	<b>0</b>	
<b>Total Net HRA Expenditure</b>	<b>1,296</b>	<b>1,296</b>	<b>2,173</b>	<b>877</b>	

## Efficiency Savings Summary 2010/11

	Savings Target 2010/11	Forecast Savings as at Qtr 1	Actual Savings as at Qtr 1	Forecast Outturn Savings	Variance	Comments
	£000's	£000's	£000's	£000's	£000's	
<b>ADULTS HEALTH &amp; WELLBEING</b>						
SAV/AHWB/02 (08) Improved efficiency of procurement of Supplies & Services	150	38	38	150		
SAV/AHWB/05 (08) Business Process Reengineering	-34	-9	-9	-34		
SAV/AHWB/01 Continuing Health Care charges	97	24	24	97		
<b>TOTAL - Adults Health &amp; Wellbeing</b>	<b>213</b>	<b>53</b>	<b>53</b>	<b>213</b>	<b>0</b>	
<b>CHILDREN, SCHOOLS AND FAMILIES</b>						
SAV/CS/01 (09) Staffing review	375	94	94	375	0	
SAV/CS/02 (09) Unit Cost Analysis	228	57	57	228	0	
SAV/CS/02 (08) Streamlining Support for Families in need	56	14	5	20	36	G50 - child protection case volumes haven't fallen to make savings so far, efforts being made to achieve. The £20k savings indicated are in Early Years.
SAV/CS/03 (08) Children's Social Care Commissioning	100	25	0	50	50	Children looked after volumes higher than forecast. Costs being reviewed however there is risk of not achieving savings.
SAV/CS/04 (08) Organisational Restructure YPL	40	10	10	40	0	Savings will be achieved.
SAV/CS/05 (08) Invest to Save - Attendance Welfare Service	78	20	0	0	78	BM to be consulted.
SAV/CS/06 (08) Non-Statutory Support to Schools	25	6	6	25	0	Saving in Educational Psychologists G18 (JEK21/7)
SAV/CS/08 (08) Vendor Managed Service	30	8	8	30	0	
SAV/CS/10 (08) Young People Outside School	40	10	10	40	0	
SAV/CS/12 (08) Review of non & statutory provision	250	63	46	183	67	G49,G50,G51,G52 and G59 are not currently achieving their sav/cs/12 salary savings targets.
SAV/CS/13 (08) Early Years Advisory Team	50	13	13	50	0	Saving within the Early Years team.
SAV/CS/14 (08) Streamlining of Extended Provisions	70	18	18	70	0	
SAV/CS/15 (08) Restructure of Quality and Audit Team	24	6	6	24	0	Original 10/11 budget adjusted to include QUAD savings. Underspend forecast on G71
SAV/CS/16 (08) EYCL Efficiencies	197	49	49	197	0	
<b>TOTAL - Children's Services</b>	<b>1,563</b>	<b>391</b>	<b>322</b>	<b>1,332</b>	<b>231</b>	
<b>COMMUNITIES, LOCALITIES &amp; CULTURE</b>						
SAV/CLC/04 (08) Reduce Street Light Maintenance	30	8	8	30	0	
SAV/CLC/15 (08) Trade Waste	200	0	0	200	0	Efficiency savings will be realised towards year end
SAV/CLC/11 (08) Leisure Management Contract	202	0	0	202	0	Efficiency savings will be realised towards year end
SAV/CLC/12 (08) Parking (Estate Parking/ Parking)	360	90	35	360	0	Compensatory savings will be made that delivers the efficiency savings
SAV/CLC/01 Concessionary Fares	620	620	620	620	0	Base budget saving
SAV/CLC/02 Directorate General Efficiency Savings	64	16	16	64	0	
<b>TOTAL - Communities, Localities &amp; Culture</b>	<b>1,476</b>	<b>734</b>	<b>679</b>	<b>1,476</b>	<b>0</b>	
<b>DEVELOPMENT &amp; RENEWAL</b>						
SAV/DR/01 (08) Horizontal Savings	12	3	3	12	0	
SAV/DR/08 (08) Energy Services	100	0	0	100	0	Fee schedules and regimes currently being developed to ensure income maximisation
SAV/DR/02 (09) Technical support to Planning & Building Group	49	12	12	49	0	
SAV/DR/03 (09) Review of housing related employment initiatives	50	13	13	50	0	
SAV/DR/01 Requisition to Pay	29	7	0	15	-15	Delay in the redeployment of staff, however in year compensatory savings have been identified.
SAV/DR/02 Specific Site Redevelopment Planning	53	53	53	53	0	Budget removed as part of the 2010/2011 budget setting process for the Directorate and no expenditure incurred.
<b>TOTAL - Development &amp; Renewal</b>	<b>293</b>	<b>88</b>	<b>81</b>	<b>279</b>	<b>-15</b>	
<b>CHIEF EXECUTIVE'S</b>						
SAV/CE/01 (08) Registration of Births, Marriages & Deaths/ Pensions contribution	20	5	5	20	0	Planned savings already achieved
SAV/CE/02 (08) Directorate wide improvement programme	151	38	38	151	0	Planned savings already achieved
SAV/CE/06 (08) Reduction in Communications Expenditure	81	20	20	81	0	Planned savings already achieved
SAV/DR/04 (08) / S, Corporate Match funding	60	15	15	60	0	Planned savings already achieved
SAV/CE/01 Chief Executive's Service Improvement Efficiency	39	10	10	39	0	Planned savings already achieved
SAV/CE/02 Legal Services	14	4	4	14	0	Planned savings already achieved
SAV/CE/03 Reduce Pulling Together print run	13	3	3	13	0	Planned savings already achieved
SAV/CE/04 Challenge Fund	32	8	8	32	0	Planned savings already achieved
<b>TOTAL - Chief Executive's</b>	<b>410</b>	<b>103</b>	<b>103</b>	<b>410</b>	<b>0</b>	
<b>RESOURCES</b>						
SAV/CE/05 (08) Procurement of agency staff through vendor management	20	5	5	20	0	Planned savings already achieved
SAV/DR/06 (08) Administration of benefits	100	25	25	100	0	Planned savings already achieved
SAV/CE/02 (08) Directorate wide improvement programme	302	76	76	302	0	Planned savings already achieved
SAV/RES/09 Directorate wide Continuous Improvement Initiatives	143	36	36	143	0	Planned savings already achieved
<b>TOTAL - Resources</b>	<b>565</b>	<b>142</b>	<b>142</b>	<b>565</b>	<b>0</b>	
<b>TOTAL SAVINGS</b>	<b>4,520</b>	<b>1,511</b>	<b>1,379</b>	<b>4,274</b>	<b>217</b>	

## COMMUNITIES, LOCALITIES AND CULTURE (CLC)

	Budget at 30-Jun-10 £m	Spend to 30-Jun-10 £m	Projection 2010-11 £m	% Budget Spent £m	Projected Variance £m	REASONS FOR VARIANCES	
						Spend to Date against Budget	Projection against Budget
<b>MAINSTREAM PROGRAMME</b>							
<b>Transport</b>							
TfL schemes including safety, cycling and walking	5.789	0.340	5.789	5.9%	0.000	Schemes in design stage.	
Public Realm Improvements	2.581	0.072	2.581	2.8%	0.000	Schemes in design stage.	
Olympic Delivery Authority	0.730	0.000	0.730	0.0%	0.000	Schemes in design stage.	
Developers Contribution	1.682	0.204	1.682	12.1%	0.000		
OPTEMS section 106	0.250	0.000	0.250	0.0%	0.000	Schemes in design stage.	
Street Lighting	0.002	0.002	0.002	110.3%	0.000	Settlement of contract uplift costs for 2009/10	
<b>Parks</b>							
Millwall Park/Island Gardens	0.088	0.062	0.088	70.9%	0.000	Scheme carried forward from 2009/10	
Poplar Park	0.144	0.001	0.144	0.7%	0.000	Scheme carried forward from 2009/10	
St Johns Park	0.085	0.013	0.085	14.9%	0.000		
Allen Gardens	0.027	0.014	0.027	52.5%	0.000	Scheme carried forward from 2009/10	
Schoolhouse Lane Multi Use Ball Games Area	0.032	0.000	0.032	0.0%	0.000	Scheme carried forward from 2009/10	
Braithwaite Park	0.017	0.000	0.017	0.0%	0.000	Scheme carried forward from 2009/10	
Chicksand Ghat	0.005	-0.016	0.005	N/A	0.000	Sundry Creditors	
Meath Gardens Improvements	0.059	0.059	0.059	100.0%	0.000	Scheme carried forward from 2009/10	
Bethnal Green Improvements	0.222	0.143	0.222	64.3%	0.000	Scheme carried forward from 2009/10	
Pennyfields Open Space	0.002	0.002	0.002	75.3%	0.000	Retentions paid out on completed scheme	
Belgrave St Open Space	0.010	0.010	0.010	100.0%	0.000	Retentions paid out on completed scheme	
Stepney Green Gardens	0.006	-0.001	0.006	N/A	0.000	Sundry Creditors	
Victoria Park Masterplan (1)	0.863	0.183	0.863	21.2%	0.000	Tenders in process	
Cotton Street Open Space	0.046	0.000	0.046	0.0%	0.000		
<b>Culture and major projects</b>							
Banglatown Art Trail & Arches	0.184	-0.071	0.184	N/A	0.000	Sundry Creditors	
Brady Centre	0.245	0.000	0.245	0.0%	0.000	Schemes in design stage.	
Kobi Nazrul	0.054	0.000	0.054	0.0%	0.000	Schemes in design stage.	
Poplar Baths	0.015	0.005	0.015	35.0%	0.000		
Creation of Mobile Public Art	0.040	0.000	0.040	0.0%	0.000	Schemes in design stage.	
Cable Street Mural	0.060	0.000	0.060	0.0%	0.000	Schemes in design stage.	
<b>Other</b>							
CCTV 2009/10	0.070	-0.134	0.070	N/A	0.000	Sundry Creditors	
Generators at Mulberry Place & Anchorage House	0.014	0.000	0.014	0.0%	0.000	Project delayed, awaiting outcome of agreed planning consent	
Contaminated land survey and works	0.059	0.000	0.059	0.0%	0.000	Project delayed till 2011/12	
585-593 Commercial Road (Parking Pound)	0.049	0.049	0.049	100.2%	0.000		
<b>CLC MAINSTREAM TOTAL</b>	<b>13.430</b>	<b>0.928</b>	<b>13.430</b>	<b>6.9%</b>	<b>0.000</b>		

**COMMUNITIES, LOCALITIES AND CULTURE (CLC)**

	Budget at 30-Jun-10 £m	Spend to 30-Jun-10 £m	Projection 2010-11 £m	% Budget Spent £m	Projected Variance £m	REASONS FOR VARIANCES	
						Spend to Date against Budget	Projection against Budget
<b>LOCAL PRIORITIES PROGRAMME</b>							
Victoria Park Masterplan	0.945	0.000	0.945	0.0%	0.000	Tenders in process	
Essential Health & Safety	0.050	0.000	0.050	0.0%	0.000	Contingency fund for remedial works - dependent upon investigation findings.	
Major Projects - LPP	0.166	0.000	0.166	0.0%	0.000		
Culture - LPP	0.203	0.010	0.203	4.8%	0.000		
<b>CLC LPP TOTAL</b>	<b>1.364</b>	<b>0.010</b>	<b>1.364</b>	<b>0.7%</b>	<b>0.000</b>		
<b>CLC GRAND TOTAL</b>	<b>14.794</b>	<b>0.938</b>	<b>14.794</b>	<b>6.3%</b>	<b>0.000</b>		

**CHILDREN, SCHOOLS AND FAMILIES (CSF)**

	Budget at 30-Jun-10 £m	Spend to 30-Jun-10 £m	Projection 2010-11 £m	% Budget Spent £m	Projected Variance £m	REASONS FOR VARIANCES	
						Spend to Date against Budget	Projection against Budget
<b>MAINSTREAM PROGRAMME</b>							
Modernisation	1.846	0.131	1.846	7.1%	0.000	Major spend post summer.	
Extended Schools	0.340	0.030	0.340	8.9%	0.000	Schools to claim matched funding	
Schools Access Initiative	0.135	0.063	0.135	46.8%	0.001	Main spend Q1 & Q2	
Basic Need/Expansion	8.198	1.591	8.198	19.4%	0.000	2 projects at development stage	
Sure Start	2.617	0.185	2.617	7.1%	0.000	Funding under government review	
Primary Capital Programme	11.467	0.631	11.467	5.5%	0.000	Major spend to occur post summer	
Quality and Access Grant	2.369	0.124	2.369	5.3%	0.000	Grants paid in Q3 & Q4	
City Learning Centre	0.175	0.052	0.100	29.9%	-0.075		Balance passported directly to schools.
Bishop's Square	0.429	0.009	0.074	2.2%	-0.355	Main spend Q4	Main spend to be incurred Q4
Osmani - Redevelopment	1.096	0.000	0.515	0.0%	-0.581	LPP funding used (see below)	Project due to complete 2011/12
RCCO	0.368	0.000	0.350	0.0%	-0.018	Spend from Q2 onwards	
Fair Play Pathfinder	0.007	0.000	0.007	0.0%	0.000	Final claim in Q3	
Youth Capital Fund	0.137	0.005	0.100	3.7%	-0.037	Project on site from September 2010.	Additional projects to be identified
Space for Sports and Arts	0.010	0.010	0.010	100.0%	0.000	Final payment	
TCF Kitchen & Dining	0.229	0.000	0.229	0.0%	0.000	Projects on site. Payments will occur in Q3	
Short Breaks	0.320	0.024	0.170	7.6%	-0.150		Approvals required before balance is spent.
ICT	1.479	0.000	0.000	0.0%	-1.479	Project spend to be agreed	Projects to complete in 2011/12
<b>CSF MAINSTREAM TOTAL</b>	<b>31.221</b>	<b>2.856</b>	<b>28.527</b>	<b>9.1%</b>	<b>-2.694</b>		

**CHILDREN, SCHOOLS AND FAMILIES (CSF)**

	Budget at 30-Jun-10 £m	Spend to 30-Jun-10 £m	Projection 2010-11 £m	% Budget Spent £m	Projected Variance £m	REASONS FOR VARIANCES	
						Spend to Date against Budget	Projection against Budget
<b>LOCAL PRIORITIES PROGRAMME</b>							
Osmani - Redevelopment	1.911	0.215	1.911	11.3%	0.000	Project on site August	
Bishop Challoner - Community Facilities	0.600	0.000	0.595	0.0%	-0.005	Awaiting contributory funding to scheme.	
Harry Gosling Remodelling Phase 2	0.012	0.008	0.012	61.7%	0.000	Final account due September	
Toby Lane	0.014	0.000	0.013	0.0%	-0.001	Spend to occur in Q2	
Youth Service Accommodation Strategy	0.094	0.000	0.046	0.5%	-0.048	Project on site September	New projects to be agreed
<b>CSF LPP TOTAL</b>	<b>2.631</b>	<b>0.223</b>	<b>2.577</b>	<b>8.5%</b>	<b>-0.054</b>		
<b>CSF GRAND TOTAL</b>	<b>33.852</b>	<b>3.079</b>	<b>31.104</b>	<b>9.1%</b>	<b>-2.748</b>		

**CHIEF EXECUTIVE'S AND RESOURCES**

	Budget at 30-Jun-10 £m	Spend to 30-Jun-10 £m	Projection 2010-11 £m	% Budget Spent £m	Projected Variance £m	REASONS FOR VARIANCES	
						Spend to Date against Budget	Projection against Budget
<b>LOCAL PRIORITIES PROGRAMME</b>							
Corporate DDA Programme	0.755	0.027	0.255	3.6%	-0.500		
Accommodation Strategy	2.069	0.000	1.000	0.0%	-1.069		
FM Anchorage Dilapidations	0.085	0.000	0.085	0.0%	0.000	Will be spent when Anchorage House is vacated (2013/14)	
Southern Grove- Roof Improvements	0.022	0.000	0.000	0.0%	-0.022		
Poplar Public Mortuary	0.045	0.000	0.000	0.0%	-0.045		
ICT - RCCO	1.032	0.000	0.000			Dependent upon availability revenue funding.	
Telephony invest to save	1.187	0.000	1.187	0.0%	0.000		
ICT	0.221	0.004	0.221	1.8%	0.000	This budget is fully committed and ICT are likely to spend this during the course of the year.	
<b>CHIEF EXEC &amp; RESOURCES TOTAL</b>							
	<b>5.416</b>	<b>0.031</b>	<b>2.748</b>	<b>0.6%</b>	<b>-1.636</b>		



**ADULTS HEALTH AND WELLBEING (AHWB)**

	Budget at 30-Jun-10 £m	Spend to 30-Jun-10 £m	Projection 2010-11 £m	% Budget Spent £m	Projected Variance £m	REASONS FOR VARIANCES	
						Spend to Date against Budget	Projection against Budget
<b>MAINSTREAM PROGRAMME</b>							
Adults social care IT infrastructure	0.283	0.004	0.283	1%	0.000	Grant committed to Framework I project. Complete 2010/11.	
Mental health services	0.190	0.017	0.190	9%	0.000	0.047m contractually committed expenditure. At this stage of the financial year urgent works are being issued only for maintenance. Planned items of essential works have not yet commenced.	
Safety works	0.123	0.000	0.123	0%	0.000	0.086m contractually committed expenditure. Planned areas of work have not yet commenced.	
LIP	0.119	0.000	0.119	0%	0.000	The LIP budget is committed to the Framework I project and will be spent in 2010/11.	
Improving the Care Home Environment for Older People	0.020	0.000	0.020	0%	0.000	Scheme complete. Budget to be transferred under delegated authority to works order 37763 for essential building works within the property portfolio.	
<b>AHWB MAINSTREAM TOTAL</b>	<b>0.735</b>	<b>0.021</b>	<b>0.735</b>	<b>3%</b>	<b>0.000</b>		
<b>LOCAL PRIORITIES PROGRAMME</b>							
PFI LIFT Credits	0.012	0.000	0.012	0%	0.000	Scheme complete. Budget to be transferred under delegated authority to works order 37763 for essential building works within the property portfolio.	
Efficiency Project - System/technology	0.270	0.002	0.199	1%	-0.071	Projected to spend 0.199m in 2010/11 due to delays in works.	Reduced project lifecycle costs for this project.
Efficiency Project - Single Assessment	0.150	0.000	0.000	0%	-0.150	Project completed under budget	Amount not required.
<b>AHWB LPP TOTAL</b>	<b>0.432</b>	<b>0.002</b>	<b>0.211</b>	<b>1%</b>	<b>-0.221</b>		
<b>AHWB GRAND TOTAL</b>	<b>1.167</b>	<b>0.023</b>	<b>0.946</b>	<b>2%</b>	<b>-0.221</b>		

## DEVELOPMENT &amp; RENEWAL (D&amp;R)

	Budget at	Spend to	Projection	% Budget	Projected	REASONS FOR VARIANCES	
	30-Jun-10 £m	30-Jun-10 £m	2010-11 £m	Spent £m	Variance £m	Spend to Date against Budget	Projection against Budget
<b>MAINSTREAM PROGRAMME</b>							
Decent Homes	24.290	2.166	24.290	8.9%	0.000	The mainstream Housing Capital programme is managed by Tower Hamlets Homes on behalf of the Authority and incorporates work to the Council's own stock. Tower Hamlets Homes closely monitors this budget and the spend to the end of June is approximately in line with the target profile for this stage of the financial year. The initial budget agreed by Cabinet in March 2010 was £24.290 million, however this programme was revised by Cabinet in September 2010 in light of concerns regarding the level of resources available for future years. It is anticipated that all resources will be fully utilised in the current financial year.	
Ocean New Deal for Communities	10.000	1.244	10.000	12.4%	0.000	This project is funded from NDC capital grant of £5,000,000 and mainstream Capital Resources of £5,000,000 in 2010-11. Although the expenditure incurred to 30 June only represents 12% of the resources, full expenditure is earmarked for the remainder of the financial year to meet Government Office for London grant conditions.	Full spend projected.
Regional Housing Pot	4.564	0.000	4.564	0.0%	0.000	Funding of approximately £7.27 million has been secured from the DCLG to facilitate the regeneration of the St Clement's Hospital site and to undertake masterplanning on the Malmesbury and Birchfield Estates. The masterplanning contracts have been let and expenditure will be incurred during 2010-11. Initial profiled expenditure indicated that costs of £4.564 million will be incurred in 2010-11, however funds are not specific to a particular financial year and will be carried forward for utilisation in later years as necessary.	
Millennium Quarter	0.200	0.000	0.150	0.0%	-0.050	This project is fully financed from Section 106 resources. Expenditure will be incurred later in the financial year.	
Bishops Square	0.570	0.273	0.570	47.9%	0.000	The D&R element of the Bishops Square Section 106 scheme incorporates a budget of £570,000. It is anticipated that it will be fully utilised during 2010-11.	Full spend projected.
Roman Road Shops/ Bethnal Green Terrace	0.320	0.002	0.250	0.6%	-0.070	This project is fully financed from historic Local Authority Business Growth Initiative (LABGI) resources. Expenditure will be incurred later in the financial year.	
Dunbridge Street Health and Well-Being Centre	1.610	1.610	1.610	100.0%	0.000	This Section 106 funded scheme to develop a new Health and Well Being Centre at Dunbridge Street was approved by Cabinet on 10 March 2010. Full payment has been made to the PCT during the financial year.	Full spend projected.
St Andrew's Health and Well-Being Centre	4.777	0.000	4.777	0.0%	0.000	This Section 106 funded scheme to develop a new Health and Well Being Centre on the former St Andrew's Hospital site was approved by Cabinet on 10 March 2010. Payment is anticipated later in the financial year.	Full spend projected.
Social Housing Energy Savings Programme	1.690	0.002	1.690	0.1%	0.000	The Homes and Communities Agency awarded the Authority £2,070,000 of funding under the Social Housing Energy Savings Programme to deliver cavity wall insulation to its social housing units. The initial funding profile was revised in conjunction with the HCA, to allow the Authority to carry forward funding of £1.690 million to be utilised in 2010-11. Expenditure of this level must be incurred in order to maximise grant entitlement, and commitments have now been entered into to deliver the project.	
Whitechapel Centre	1.105	0.026	0.850	2.4%	-0.255	This scheme is mainly funded through Big Lottery and ERDF grants. Expenditure is being incurred in accordance with grant conditions, with the projected underspend against the original profile carried forward into future years.	
<b>D&amp;R MAINSTREAM TOTAL</b>	<b>49.126</b>	<b>5.323</b>	<b>48.751</b>	<b>11%</b>	<b>-0.375</b>		

**DEVELOPMENT & RENEWAL (D&R)**

	Budget at 30-Jun-10 £m	Spend to 30-Jan-00 £m	Projection 2010-11 £m	% Budget Spent £m	Projected Variance £m	REASONS FOR VARIANCES	
						Spend to Date against Budget	Projection
<b>LOCAL PRIORITIES PROGRAMME</b>							
Overcrowding Strategy	1.815	0.542	1.815	29.9%	0.000	The Overcrowding Strategy represents a £19.4 million commitment over two financial years. The initial Cabinet report estimated that expenditure of £9.7 million would be incurred in 2009-10, with the same amount in 2010-11. As is the case with Blackwall Reach, this profile was flexible, with resources being in place to finance the expenditure in earlier years as necessary. The level of interest in the scheme meant that the number of completions during 2009-10 was significantly higher than initial projections anticipated. Resources were therefore brought forward into 2009-10 within a corresponding decrease in the available budget for 2010-11. The residual element of £1.8 million will be fully utilised in 2010-11.	
Council Housebuilding Initiative	3.500	0.043	3.500	1.2%	0.000	In accordance with the grant conditions, Phase 1 of the Building Britain's Future scheme must be completed by the end of the financial year, with Phase 2 to commence in 2010-11. Although a capital estimate was adopted for Phase 2 in advance of the allocation announcement, the scheme was oversubscribed and the Authority received a much lower allocation than anticipated. The revised budget profile reflects the final allocations and expenditure will be incurred in accordance with the grant conditions.	
Blackwall Reach	4.000	0.340	4.000	8.5%	0.000	The Blackwall Reach project represents a £13 million commitment over three financial years. Initial estimates were that expenditure of £2,000,000 would be incurred in 2009-10, with £4,000,000 in 2010-11 and £7,000,000 in 2011-12. This profile is flexible however, with resources in place to adapt the profiled expenditure as necessary.	
Delivering Decent Homes (Accelerated Delivery)	2.000	0.000	2.000	0.0%	0.000	This scheme is financed from Accelerated Delivery Funding that was allocated by Cabinet in November 2009. The resources unutilised in 2009-10 have been carried forward into 2010-11.	Full spend projected.
Aids and Adaptations (Accelerated Delivery)	0.250	0.000	0.250	0.0%	0.000	This scheme is financed from Accelerated Delivery Funding that was allocated by Cabinet in November 2009. The resources unutilised in 2009-10 have been carried forward into 2010-11.	Full spend projected.
Disabled Facilities Grant	1.000	0.100	1.000	10.0%	0.000	This is a demand led budget. Expenditure for the first three months of the financial year is below that profiled, although outstanding commitments should increase expenditure over the remainder of the year.	
Private Sector and Affordable Housing	1.000	0.000	0.000	0.0%	-1.000	This project is funded through the recycling of capital receipts to grant fund developments in conjunction with Registered Social Landlords. No projects are currently in place so no estimated expenditure is anticipated.	
High Street 2012	5.760	0.086	5.760	1.5%	0.000	This scheme was initially approved by Cabinet in May 2009, but significant additional resources have been notified to and agreed by Cabinet at the January and March 2010 meetings.	Spend anticipated to be in accordance with revised profile.
Discretionary Private Sector Housing Grants	0.850	0.045	0.850	5.3%	0.000	This is a demand led budget. Expenditure for the first three months of the financial year is below that profiled, although outstanding commitments should increase expenditure over the remainder of the year.	
Emergency Property Works Contingency	1.000	0.000	0.000	0.0%	-1.000	This contingency was established as part of the 2009-10 budget process. No expenditure has been incurred to date. The unspent element of the contingency will be carried forward to be utilised as necessary in future years.	
Cotall Street / Bartlett Park	0.301	0.258	0.301	85.7%	0.000	This scheme was approved by Cabinet in November 2009. The costs incurred in 2009-10 were in line with projections, with the main residual elements of expenditure having already being incurred during 2010-11.	
Installation of Automatic Energy Meters	0.200	0.026	0.200	13.0%	0.000	This scheme was commissioned towards the end of 2009-10 with the unutilised resources carried forward into 2010-11. Full spend is anticipated in the current financial year.	Full spend projected.
<b>D&amp;R LPP TOTAL</b>	<b>21.676</b>	<b>1.440</b>	<b>19.676</b>	<b>6.6%</b>	<b>-2.000</b>		
<b>D&amp;R GRAND TOTAL</b>	<b>70.802</b>	<b>6.763</b>	<b>68.427</b>	<b>9.6%</b>	<b>-2.375</b>		

**BUILDING SCHOOLS FOR THE FUTURE (BSF)**

	Budget at 30-Jun-10 £m	Spend to 30-Jun-10 £m	Projection 2010-11 £m	% Budget Spent £m	Projected Variance £m	REASONS FOR VARIANCES	
						Spend to Date against Budget	Projection against Budget
<b>MAINSTREAM PROGRAMME</b>							
Wessex	0.179	0.103	0.179	57.3%	0.000	Monies held for retentions/final acct.	
St Paul's Way	16.983	3.802	16.983	22.4%	0.000	based on construction spend profile	based on current spend profile/milestones
Bethnal Green Tech. College	4.260	1.862	4.260	43.7%	0.000	based on construction spend profile	based on current spend profile/milestones
Morpeth	8.932	0.565	8.932	6.3%	0.000	based on construction spend profile	based on current spend profile/milestones
Oaklands	6.600	1.025	6.600	15.5%	0.000	based on construction spend profile	based on current spend profile/milestones
Sir John Cass	8.305	0.796	8.305	9.6%	0.000	based on construction spend profile	based on current spend profile/milestones
Ian Mikardo	3.900	0.651	3.900	16.7%	0.000	based on construction spend profile	based on current spend profile/milestones
Beatrice Tate	0.000	0.000	0.000	0.0%	0.000	Contract close anticipated 2011/12	subject to achieving contract close
Bowden House	1.000	0.000	1.000	0.0%	0.000	based on construction spend profile	subject to achieving contract close
PRU Harpley	3.000	0.000	3.000	0.0%	0.000	based on construction spend profile	based on current spend profile/milestones
Swanlea	4.000	0.000	4.000	0.0%	0.000	based on construction spend profile	based on current spend profile/milestones
Raines	3.000	0.000	3.000	0.0%	0.000	based on construction spend profile	subject to achieving contract close
Central Foundation	1.500	0.000	1.500	0.0%	0.000	contract close anticipated last quarter 10/11	subject to achieving contract close
Langdon Park	1.500	0.000	1.500	0.0%	0.000	contract close anticipated last quarter 10/11	subject to achieving contract close
Phoenix	1.000	0.000	1.000	0.0%	0.000	contract close anticipated last quarter 10/11	subject to achieving contract close
Stepney Green	1.500	0.000	1.500	0.0%	0.000	contract close anticipated last quarter 10/11	subject to achieving contract close
Bow Boys	0.000	0.000	0.000	0.0%	0.000	Contract close anticipated 2011/12	subject to achieving contract close
New School	0.000	0.000	0.000	0.0%	0.000	Contract close anticipated 2011/12	subject to achieving contract close
<b>BSF MAINSTREAM TOTAL</b>	<b>65.659</b>	<b>8.803</b>	<b>65.659</b>	<b>13.4%</b>	<b>0.000</b>		
<b>LOCAL PRIORITIES PROGRAMME</b>							
BSF Wave 5	1.100	0.000	1.100	0.0%	0.000		
<b>BSF LPP TOTAL</b>	<b>1.100</b>	<b>0.000</b>	<b>1.100</b>	<b>0.0%</b>	<b>0.000</b>		
<b>BSF GRAND TOTAL</b>	<b>66.759</b>	<b>8.803</b>	<b>66.759</b>	<b>13.2%</b>	<b>0.000</b>		