

# Tower Hamlets Council Strategic Plan 2006-2011

Year 1 2006 - 2007

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## SUMMARY

### The Council's Vision

To improve the quality of life for everyone who lives and works in the borough

### What this means for the Council

A Council that is:

- relentlessly serving all its citizens
- nationally recognised as one of the best local authorities in the country

### Our priority outcomes

Community Plan Theme	Priority Outcomes for 2006 – 2011
Living Safely	1. A cleaner, greener, safer Tower Hamlets
Living Well	2. Decent homes in decent neighbourhoods 3. Healthier communities 4. Improved outcomes for vulnerable children and adults
Creating and sharing prosperity	5. Securing sustainable communities 6. Increased local employment
Learning, Achievement and Leisure	7. Increased educational attainment 8. Increased participation in sporting, leisure and cultural activities
Excellent Public Services	9. Efficient and effective services 10. Locally focused services empowering local people 11. Stronger and more cohesive communities 12. Improved equality of opportunity

### Our Core Values

- i. Achieving results
- ii. Valuing Diversity
- iii. Learning effectively
- iv. Engaging with others

## 1. Our Vision

The Council's vision is to improve the quality of life for everyone living and working in Tower Hamlets. This involves helping to create a thriving, achieving community in which people feel at ease with one another, have good learning and employment opportunities, experience a higher standard of living and good health, and enjoy a safe and an attractive environment together with a wide range of cultural and leisure opportunities.

This document sets out a strategy and action plan for Year 1 of our *second* Strategic Plan, covering the period 2006 – 2011, through which the Council intends to achieve its vision. It supersedes the *first* Strategic Plan, which ran from 2002 – 2006, reflecting the incoming of a new political administration following the May 2006 local elections.

The Strategic Plan takes as its framework for development the priority themes identified in the borough's Community Plan. The action plan covers the period April 2006 – April 2007, Year 1.

The vision developed in the Tower Hamlets Community Plan cannot be achieved by the Council alone: it needs the active participation of all those with a stake in the borough. It is therefore a vision that is shared through the borough's Local Strategic Partnership – the Tower Hamlets Partnership – which comprises residents, the Council and other public service providers, businesses, faith communities and the voluntary and community sector. In 2005/6, the Partnership, through the Council, negotiated and agreed with government a *Local Area Agreement* (LAA) for the borough, to cover the period 2006 – 2009. The full LAA can be found on the Council's website at [www.towerhamlets.gov.uk](http://www.towerhamlets.gov.uk). The action priorities set out in the LAA were arrived at through extensive consultation through the Partnership, and are firmly linked to the Community Plan themes (see Section 5 below). These provide the foundation for the strategic priorities set out in this document

The Council has played a leading role in establishing the Tower Hamlets Partnership and its shared vision. It has a particular legitimacy in providing this local lead, partly because of the mandate given by its democratic base: ultimately, it is accountable to local people through the ballot box. We use this democratic mandate to ensure that our vision is an inclusive one, which reaches out to all local people, sustains and celebrates diversity, and which seeks to ensure that barriers to development and success are overcome for individuals from all communities.

## **2. Our core values**

### **i. Achieving results**

We are passionate about achieving the best for our communities. We want to be the best in the country at what we do and keep getting better and better, moving beyond excellence. We actively ensure we achieve value for money in everything we do.

### **ii. Valuing Diversity**

Equalities and diversity is at the heart of what we do and how we do it. It is built into leadership, consultation and involvement, services to our customers and recruitment and development of staff. We recognise that having a workforce that reflects the community is essential in order to deliver high quality services.

### **iii. Learning effectively**

In order to achieve results, we need to engage positively with others, the community, our staff and our partners. We need ensure that we communicate effectively and create opportunities for involvement and engagement.

### **iv. Engaging with others**

We are a learning organisation. We take responsibility for our own learning and share our learning with others.

### **3. An Agenda for Action: The Council's Role**

In seeking to improve the quality of life in Tower Hamlets, the Council is well aware that it can achieve little by itself. The agenda must be one that is shared and a major way of doing this is through the Tower Hamlets Partnership. The Council has a distinctive and lead role to play in the borough, in:

- building local vision and direction
- enabling community involvement
- securing improvements in services and standards
- ensuring equity, access and inclusion
- managing conflict and competing demands
- making the best use of resources
- accounting for performance and service quality.

Each of these roles is explored in more detail below.

#### **Our role: building local vision and direction**

The Council's status as a democratically elected body, with clear procedures for decision-making and accountability, places it in a key position to lead in developing a shared local vision and in joining up plans and activities at local level. This vision should reflect the national agenda while at the same time retaining a distinctive dimension related to local needs and interests. Effectiveness in this leadership role will hinge on the extent to which it listens to and works with local communities, and the extent to which it takes action to deliver that vision, both by itself and through the Tower Hamlets Partnership. The creation of a strategic vision adds value to the work of individual organisations and is at the heart of successful community leadership.

#### **Our role: enabling community involvement**

As the local democratically elected body, it is appropriate that the Council takes the lead in ensuring that the needs and aspirations of the community are identified, that the services required to meet these are regularly reviewed and that planning for future development is coherent and fair. A whole range of mechanisms and networks is used to involve users and other stakeholders in these processes. These include the Tower Hamlets Partnership, the work of councillors in their wards, the Third Sector Strategy and our communications and consultation strategies, as well as service specific partnerships, such as those with the Tenants Compact Group on housing issues.

#### **Our role: securing improvements in services and standards**

In seeking to improve quality of life, the Council is striving to ensure the delivery of excellent services and high performance. This entails increasing aspirations of success at all levels and translating these into ambitions for change. This sort of vision requires accelerating improvement rather than simply steady progress.

The Council can do this most effectively through influencing and working in partnership with local residents and key partners. These partnerships must be about more than good intentions – they must involve a commitment to delivery of better outcomes too. It aims to do this by making those services for which it is directly responsible amongst the very best in the country. The Council also has a central role to play in the Tower Hamlets Partnership in facilitating the delivery of 'joined-up' services for local people across agencies.

**Our role: ensuring equity, access and inclusion**

The Council places great importance on social cohesion and inclusion. The diversity of the borough adds immeasurably to the rich and vigorous cultural experience of living in Tower Hamlets. It also challenges the Council to respond effectively to changing and complex needs and to take a lead in ensuring that all groups are able to thrive alongside one another and have equal access to services.

The Council's commitment to serving all the people of Tower Hamlets means ensuring its services develop and support fair systems and processes for all sections of the community. These need to ensure that no group of people is disadvantaged, or marginalised, and that vulnerable people are supported.

The Council will make sure that all groups have equal access to, can make use of, and benefit from, the range of services provided.

**Our role: managing conflict and competing demands**

The Council has a role in emphasising the connections between individuals and the importance of community and collective interests. This means easing tensions and resolving conflicts that may arise between individuals, groups or organisations with different objectives and priorities. It also involves maintaining a focus on agreed priorities in the face of competing demands for resources and taking difficult decisions, for example, when consensus is not easily reached.

**Our role: making the best use of resources**

As a major channel for funding streams into the borough, the Council has an important role in ensuring that resources are used effectively, and that risks associated with the allocation of resources are properly managed, from the planning stage through to procurement and delivery of services. While the Council provides services directly, it also commissions many services, often to be delivered through local organisations from the voluntary and community sector. The Council has a crucial role to play in ensuring that Third Sector partners have the capacity to deliver quality services effectively and efficiently and in accordance with the principles of best value.

**Our role: accounting for performance and service quality**

The Council is accountable to the community for the quality of the services provided. It must therefore ensure that appropriately high standards are set and that quality assurance and quality control systems are in place for both directly and indirectly managed parts of its service. This is done more effectively in active partnership with others.

#### **4. The Context for our Priorities**

Tower Hamlets is a distinct and unique borough and – as reflected in surveys and questionnaires – most people say they like living here. They find it an exciting place with immense variety and a strong community spirit. But, according to government statistics, it is also one of the most deprived areas in the country, and accordingly faces more challenges than most – challenges which must be addressed if we are to make Tower Hamlets a better place to live and work. Meeting these challenges needs focus. More will be achieved if we concentrate on doing a few things well, and this means setting priorities and targets which tackle the greatest needs.

Our priorities have been identified through widespread consultation over an extended period. They were shaped initially by the borough's first Community Plan – the Tower Hamlets Community Plan to 2010, which was launched in May 2001. While retaining its long-term vision, this first Community Plan has been refined and modified in response to progress made and to developing local views. The latest version, documenting progress in 2005 – 2006 and setting out new targets for 2006 – 2007, has been informed by an evaluation of our progress over the past year and by views expressed by our partners through the Tower Hamlets Partnership. Residents, voluntary and community groups and local businesses in different parts of the borough have had their say through the Local Area Partnerships and through service consultations.

One of the strongest messages coming from residents in all areas of the borough is the need to focus attention on and invest more heavily in children and young people. Through the Community Plan Action Groups, service enablers and providers – from the statutory, private, voluntary and community sectors – are adding their knowledge of local needs and delivery within a national context. Statistical data from a wide range of national and local sources have been analysed to make sure that our priorities – and the planning to tackle them – are based on hard evidence. The Tower Hamlets Partnership Management Group, in which the Council plays a key role, has maintained a strategic oversight of this information, ensuring that it has been co-ordinated in a way that better informs decision-making leading to improved outcomes for Community Plan priorities.

Community planning processes must also reflect powerful regional and national influences on the local area. The strategies of the Mayor of London, for example, have a significant impact on local people. The Mayor's responsibilities are wide ranging, embracing the police, transport, fire and emergency planning, regeneration, planning, sustainability and environmental issues, cultural affairs and health concerns, as well as the general promotion of London to the wider world. The Mayor is required by the Greater London Authority Act (1999) to put in place – through consultation – a set of strategies for London covering transport, buildings and land use, economic development and regeneration, culture, and a range of environmental issues including biodiversity, ambient noise, waste disposal and air quality. Each London Borough has a responsibility to develop local plans in support of the Mayor's strategies. A major regional driver for change is the Thames Gateway Partnership, which will place Tower Hamlets in a central role linking London and the regions to Europe. The borough's Community Plan and the Council's Strategic Plan are seen as important vehicles for providing local vision whilst supporting the Mayor's strategic approaches and the development of the Thames Gateway. And the people of Tower Hamlets and neighbouring local authority areas have a significant, shared stake in the decision to stage the Olympic Games for 2012 in London: a decision which will require increasing focus in our planning for 2006-11.

National priorities and targets, too, inevitably influence our planning, and it is right that they do so. Tower Hamlets is one of the most deprived areas in the country, and the quality of life experienced by residents here is still worse than in most other areas of the country. Although improvements have been dramatic in many areas over recent years, job prospects for local people are worse than in other areas of London, the health of local people is poorer, overall educational achievement still remains below the national average in key areas, the quality of housing is too often below decent

standards, and crime and the fear of crime remain at relatively high levels. These are all crucial to the quality of life locally. The government's determination to close the gap in standards between deprived areas and other parts of the country is reflected in its neighbourhood renewal programme. Tower Hamlets is one of 88 deprived local authority areas that has received additional funding to help accelerate improvement and to make sure that residents have guaranteed minimum standards in their quality of life. The Council has therefore been working through the Tower Hamlets Partnership to help develop – within the framework of the Community Plan – a local Neighbourhood Renewal Strategy, to deliver improved outcomes in jobs, education, health, housing and community safety in the neediest parts of the borough.



## 5. Local Area Agreement (LAA)

The borough's LAA, negotiated in 2005/6 between the Council on behalf of the Tower Hamlets Partnership and government, will drive an ambitious programme of action for the first 3 years of the Strategic Plan. The broad uniting themes of the LAA, which provide a focus for all services, are that it will:

### ***Be ambitious***

The high levels of deprivation in the borough will not be used to excuse poor performance. We see the diversity of the borough as a strength and we expect the very best for *all* our communities. We will build on the positive opportunities available to those communities from investment in the 'new City' at Canary Wharf, the Thames Gateway, the Olympics and Paralympics. The latter, and particularly the potential for using the Olympic branding, offer unique vehicles for engaging and uniting our communities. Our LAA will use the build-up to the Olympics, along with our continuing focus on arts and cultural activities, to help achieve this, particularly through the promotion of healthy living and increased engagement in physical and sporting activities.

### ***Build inclusive, cohesive and sustainable communities through investment in children and young people***

The borough is facing uniquely rapid economic growth and physical change, and it has a rapidly growing, ethnically diverse population with a high proportion of young people. The risk of polarisation and fragmentation in this context is high. Ensuring that our young people are equipped both to access the opportunities from this growth and to make a positive contribution to the well-being of the borough is key to the development of a community that is cohesive and sustainable. This will be supported through the implementation of our Children and Young People's Plan.

### ***Strengthen community engagement and user participation to effect change: "Making it Local" and "Making it Personal"***

Although the priorities identified for the LAA are common across the borough, our ward and LAP profiles show that the different areas within the borough face different challenges. In addition, the achievement of improved outcomes will require the effective and efficient targeting of resources, which, in turn, demands good quality information about the needs of individuals as well as communities that can be tracked through and followed up over an extended period of time. Reflecting the Excellent Public Services priorities of our Community Plan, our LAA will therefore build on our existing work in implementing local management and LAP Action Plans and developing targeted and user-focused services. This focus is also intended to empower local people in the borough, enabling them to help shape the services they receive, to exercise a degree of choice, develop a greater sense of personal control over their lives and to make a positive contribution as citizens.

The four 'blocks' that form the government's national framework for LAAs are consistent with our Community Plan and Strategic Plan priorities (see chart below), and the development of the borough's LAA has therefore been a natural extension of our Partnership work: it will enable us to focus fully on the things that really matter to local people and to find new ways of working together to accelerate improvement.

### Links between Community Plan themes and LAA Blocks

<i>Community Plan theme</i>		<i>LAA Block</i>
Living Safely	All blocks linked to one another	Safer and Stronger Communities
Living well		Healthier Communities and Older People
Creating and Sharing Prosperity		Economic Development and Enterprise
Learning, Achievement and Leisure		Children and Young People
Cross-themes <ul style="list-style-type: none"> <li>• Making it personal               <ul style="list-style-type: none"> <li>• Making it Local</li> </ul> </li> <li>• Excellent Public Services</li> </ul>		

The framework for our priorities, then, is set by the themes of our Community Plan, which seeks to make Tower Hamlets:

- **A Better Place for Living Safely** – reducing crime, making people feel safer and creating a more secure and cleaner environment.
- **A Better Place for Living Well** – improving housing, health and social care and promoting healthy living.
- **A Better Place for Creating and Sharing Prosperity** – bringing investment into the borough and ensuring that all our residents and businesses are in a position to benefit from and contribute to growing economic prosperity.
- **A Better Place for Learning, Achievement and Leisure** – raising educational aspirations, expectations and achievement, providing the widest range of cultural and leisure opportunities for all and celebrating the rich diversity of our communities.
- **A Better Place for Excellent Public Services** – improving public services for local people to make sure they represent good value for money and are provided in ways that meet local needs.

Within each of these areas we have set challenging but realistic targets for change, which focus on the critical areas that will make a lasting difference to people's life chances.

## LAA Structure

Our priority outcomes are organised under each of the four LAA blocks, with clear links to our Community Plan framework:

<i>Our LAA Priorities</i>	
Safer and Stronger Communities	<p><i>Building Safer, Cleaner, Greener Communities</i></p> <ul style="list-style-type: none"> <li>• Reduced overall crime and increased public reassurance, with a particular focus on violent crime, antisocial behaviour, and the harm caused by illegal drugs</li> <li>• Cleaner, greener and safer public spaces</li> </ul> <p><i>Building Stronger Communities</i></p> <ul style="list-style-type: none"> <li>• Increased participation in local consultation and decision-making</li> <li>• Increased community cohesion and inclusion</li> <li>• Increased volunteering</li> <li>• Strengthened capacity of the community and voluntary sector to deliver quality services and increase participation and involvement</li> <li>• Providing public services through the Third Sector which are excellent</li> </ul>
Healthier Communities & Older People	<ul style="list-style-type: none"> <li>• Increased life expectancy</li> <li>• Improved quality of affordable housing provision</li> <li>• Enhanced and increased options for access to quality affordable housing</li> </ul>
Economic Development & Enterprise	<ul style="list-style-type: none"> <li>• Significantly improved overall employment rate, and reduced difference between the local employment rate and the overall employment rate for England</li> <li>• Increased employment for targeted groups</li> <li>• Appropriate inward investment attracted to the borough, making use of local labour resources</li> <li>• Promote growth and sustainability of enterprise and small business</li> </ul>
Children & Young People	<ul style="list-style-type: none"> <li>• Increased skills for employment</li> <li>• Improved quality of parental involvement</li> <li>• Improved health and levels of physical activity</li> </ul>
Cross-cutting	<ul style="list-style-type: none"> <li>• Making it local</li> <li>• Making it personal</li> </ul>

## 6. The Council's key priorities

The Council has identified 12 key priorities for the period to April 2011, which reflect the borough's Community Plan and Local Area Agreement:

Community Plan Theme	Priority Outcomes for 2006 – 2011
Living Safely	1. A cleaner, greener, safer Tower Hamlets
Living Well	2. Decent homes in decent neighbourhoods 3. Healthier communities 4. Improved outcomes for vulnerable children and adults
Creating and Sharing Prosperity	5. Securing sustainable communities 6. Increased local employment
Learning, Achievement and Leisure	7. Increased educational attainment 8. Increased participation in sporting, leisure and cultural activities
Excellent Public Services	9. Efficient and effective services 10. Locally focused services empowering local people 11. Stronger and more cohesive communities 12. Improved equality of opportunity

The Strategic Plan specifies the key targets the Council expects to achieve against these priorities by April 2011. It also sets out a detailed *Implementation Plan*, with progress milestones to be achieved during the course of the coming year, although, since work planning does not always follow an annual cycle, some activities and targets may overlap into the following year. Education services, for example, need to plan for an academic year, so it is sensible for planning of many of their activities and targets to be extended through to August.

## 7. Measuring Our Progress

### The Tower Hamlets Index

Our success in achieving our 12 priorities is measured by a single indicator. This is a composite index – The Tower Hamlets Index – derived from a basket of key performance indicators associated with each of the 12 priorities. In order that we can focus on London and national comparisons the basket includes only those indicators which are nationally comparable Best Value Performance Indicators. The Index is used to show how our overall performance and rate of improvement compares with other local authorities at three levels:

- Inner London – against the 12 boroughs making up the Inner London Area<sup>1</sup>
- Greater London – against all 32 Councils making up the Greater London Area
- National – against all London and metropolitan authorities

Our monitoring and evaluation procedures are set out in Section 11.

### Our Current Position and Targets

By 2011, Tower Hamlets Council intends to be performing at the following levels against the Tower Hamlets Performance Index

- Inner London – Top 2 (out of 12)
- Greater London – Top 6 (out of 32)
- National – Top 25% of London and metropolitan authorities

### Current Tower Hamlets Ranking

<b>Against:</b>	<b>2004-05 (Baseline)</b>	<b>Target Position (April 2011)</b>
Inner London	5	2 <sup>nd</sup> or higher or higher
Greater London (the lower the better)	13	6th or higher
National (the lower the better)	40th percentile	25th or higher

### Improving our performance compared to London

To help ensure we reach our ambitious targets for being amongst the best-performing London councils, we have developed an additional measure for assessing our relative performance. This is based on the number of indicators for which Tower Hamlets is ranked in the best 25%, and also on the

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<sup>1</sup> The City of London is excluded for the purposes of this comparison

number where our performance is amongst the weakest. The table below shows how we performed in 2004/5 (the latest year for which figures are currently available) against the 32 other London authorities.

<b>Percentage of Performance Indicators in:</b>	
1st quartile (top 25%) for London (top 8 out of 32)	29%
2 <sup>nd</sup> quartile for London (ranked from 9-16 <sup>th</sup> out of 32)	17%
3 <sup>rd</sup> quartile for London (ranked from 17 <sup>th</sup> to 24 <sup>th</sup> out of 32)	20%
4 <sup>th</sup> quartile for London (lowest 25%) (ranked from 25 <sup>th</sup> to 32 <sup>nd</sup> out of 32)	34%

Over the period of the Strategic Plan we intend to improve our performance as follows:

Year	% in Top Quartile	% in Bottom 2 quartiles
<b>2005/06</b>	35%	45%
<b>2006/07</b>	45%	35%
<b>2007/08</b>	55%	25%
<b>2008/09</b>	65%	15%
<b>2009/10</b>	75%	5%

## **8. Year 1 Action Plan: April 2006 – April 2007**

Each year the Council produces a detailed implementation plan, or action plan, to support delivery of the longer term goals of the Strategic Plan. The action plan reflects the five themes of the Community Plan and, within each, sets out the primary objectives to be pursued in the forthcoming year in order to achieve the Council's strategic goals and targets. The key activities to be carried out to achieve those objectives are summarised and progress milestones are provided so that progress can be effectively monitored and evaluated.

Each section of the action plan begins with the relevant set of performance indicators for that area.

These are the key performance indicators through which we will measure our progress in relation to the twelve priorities set out in Section 6. These indicators represent a mixture of national and local indicators, most of which are also identified in the Council's Best Value Performance Plan and the Tower Hamlets Local Area Agreement and Local Public Service Agreement. The nature of the indicator is identified in each case.

These performance indicators provide the 'basket' from which the composite Tower Hamlets Index is derived, enabling us to judge our performance and improvement compared with other local authorities against a single indicator.

The monitoring and evaluation processes used to measure progress against these performance indicators are set out in Section 11.

## LIVING SAFELY: THI INDICATORS FOR 2006-2010

### A safer Tower Hamlets

Priority	Performance Indicators	Outturn 2005/6	Target 2006/7	Target 2007/8	Target 2008/9	Target 2009/10	Target 2010/11
A safer Tower Hamlets	Number of violent crimes (common assault plus ABH/GBH) (LPSA / LAA primary)	4912	4379	4163	3853	3737	3625
	Reduced percentage of population who view as a "very big problem" the following issues: (LPSA / LAA primary)	a) 50% b) 47% c) 53% d) 31%	a) 41% b) 38% c) 44% d) 26%	a) 38% b) 35% c) 41% d) 23%	a) 35% b) 32% c) 38% d) 20%	a) 32% b) 29% c) 35% d) 19%	a) 29% b) 26% c) 32% d) 18%
	Number of adults and children killed or seriously injured on the roads (LPSA / LAA primary)	133	121	114	111	108	105
	Increased numbers of young people under 18 accessing treatment (LPSA / LAA primary)	415	448	481	495	510	525
	Reduced overall crime rate from 2003/4 baseline (= 22,636 incidents) - total BCS comparator offences	20,281 incidents (Reduction of 10.4% on 2003/4 baseline)	18,585 incidents (Reduction of 17.9% on 2003/4 baseline)	18,109 incidents (Reduction of 20% on 2003/4 baseline)	17,090 incidents (Reduction of 24.5% on 2003/4 baseline)	16,524 incidents (Reduction of 27% on 2003/4 baseline)	16,072 incidents (Reduction of 29% on 2003/4 baseline)
	Reduced youth-on-youth violent crime (where victim is under 19 and accused is under 19 or suspect is thought to be under 19 (LAA secondary)	593 incidents	581 incidents	570 incidents	558 incidents	547 incidents	536 incidents
	Reduced length of time domestic violence is experienced before it is initially reported to a specialist agency: % reduction since 2004/5 baseline (4.7 years)	N/A*	Reduction of 3% on 2004/5 baseline	Reduction of 6% on 2004/5 baseline	Reduction of 9% on 2004/5 baseline	Reduction of 11% on 2004/5 baseline	Reduction of 12% on 2004/5 baseline

\*Targets for this indicator are based on the 2004/5 baseline, which is the latest available data. Data on current performance will be collected from 2006/7 onward



**A cleaner, greener Tower Hamlets**

<b>Priority</b>	<b>Performance Indicators</b>	<b>Outturn 2005/6</b>	<b>Target 2006/7</b>	<b>Target 2007/8</b>	<b>Target 2008/9</b>	<b>Target 2009/10</b>	<b>Target 2010/11</b>
<b>A cleaner, greener Tower Hamlets</b>	Proportion of relevant land and highways that is assessed as having combined deposits of litter and detritus (BVPI 199) (LPSA / LAA primary)	23%	16%	12%	11%	11%	10%
	Improved perceptions of antisocial behaviour: reduced percentage of the population who view rubbish and litter lying around as “a very serious problem” (LPSA / LAA secondary)	29%	26%	23%	20%	19%	18%
	% of people asked who think that parks, playgrounds and open spaces are good, very good or excellent	46%	50%	52%	54%	56%	58%
	Percentage of household waste recycled (LAA primary)	8.8%	18%	22%	24%	30%	31%

## LIVING SAFELY: IMPLEMENTATION PLAN 2006/7

### A safer Tower Hamlets

Objective and Lead Officer	Key Activity	Progress Milestone
<p>1. To reduce crime and the fear of crime</p> <p>Contact officer: Olivia McLeod, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Implement an action plan, through <i>Crimes Against Property Action Group</i>, to reduce acquisitive crime</li> <li>• Target harden vulnerable properties and businesses</li> <li>• Raise public awareness around preventing crime</li> <li>• Develop the use of CCTV to prevent crime and bring offenders to justice</li> <li>• Target the most prolific offenders for multi-agency action</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly meetings of Crimes Against Property Action Group</li> <li>• Action plan implemented from April 2006 with regular progress reports to LS CPAG</li> <li>• Initial programme of activities to be developed and agreed at CAPAG by July 2006</li> <li>• Target Hardening Project manager in post by September 2006</li> <li>• Full evaluation of activities to inform next year's planning, by March 2007</li> <li>• Programme for training carers and other staff in place by September 2006.</li> <li>• Provide training support to at least 14 neighbourhood watch coordinators by October 2006</li> <li>• Provide information at at least one student event each term</li> <li>• Articles placed throughout the year - ongoing</li> <li>• Outcome targets agreed by June 2006</li> <li>• Review of current CCTV deployment complete and partnership protocol agreed by September 2006</li> <li>• Co-located multiagency team, with two additional mainstreamed police officers, making 4 in total, in place by September 2006</li> <li>• Action plan agreed for each PPO, with each receiving a specialist intervention from April 2006</li> <li>• Review of PPO scheme complete and action plan agreed by July 2006</li> </ul>
<p>2. To reduce violent crime, with a focus on youth and domestic violence</p> <p>Contact officer: Olivia McLeod,</p>	<ul style="list-style-type: none"> <li>• Implement an action plan, through the <i>Violent Crime Action Group</i>, to reduce violent crime, including GBH, ABH and common assault</li> </ul>	<ul style="list-style-type: none"> <li>• Quartlery meetings of Violent Crime Action Group</li> <li>• Action plan implemented from April 2006, with regular progress reports to LS CPAG</li> </ul>

<p>Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Reduce youth violence through Safer Schools Partnership and Healthy Choices, Safe Choices Initiative</li>   <li>• Raise awareness and reduce tolerance of domestic violence</li>   <li>• Improve service co-ordination to support victims of domestic violence</li>   <li>• Reduce the impact of domestic violence on children</li>   <li>• Ensure the effective development and utilisation of the Violence Offender Programme by YOT staff</li> </ul>	<ul style="list-style-type: none"> <li>• Establish Safer Schools Partnership team by April 2006</li> <li>• Undertake environmental review of each participating school by July 2006</li> <li>• Action plans agreed and implementation underway by August 2006</li> <li>• Establish Healthy Choices, Safe Choices project group and appoint PHSE Senior Manager and drugs worker by September 2006</li> <li>• Deliver project plan, including development of curriculum material by March 2007</li>   <li>• Undertake at least 25 outreach activities (stalls or community events) by March 2007</li> <li>• Schools-based programme underway by June 2006</li> <li>• Regular reports to LS CPAG</li>   <li>• Convene monthly meetings of the multi-agency safety panel</li> <li>• Increase numbers of cases managed by multi-agency safety panel by at least 10% by March 2007</li> <li>• Deliver training to 200 practitioners by March 2007</li> <li>• Produce updated DV service directory by December 2006</li> <li>• Increase by 10% the number of homeless cases prevented by the Sanctuary Scheme by March 2007</li> <li>• Multi-agency strategy for improving response to DV perpetrators developed by March 2007</li> <li>• Deliver 6 personal safety courses by March 2007</li>   <li>• Review and relaunch DV and Child Protection protocol by September 2006</li> <li>• Increase capacity of NCH Barika project working with young people affected by DV by April 2006</li> <li>• Undertake comprehensive review of commissioning of Children's DV services by December 2006</li>   <li>▪ Recruitment of youth workers by March 2006.</li> <li>▪ Delivery of training programme by April 2006.</li> <li>▪ Quarterly reviews of programme development</li> </ul>
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<p>3. To reduce the level of anti-social behaviour and the impact which ASB has on the quality of life of our communities</p> <p>Contact officer: Olivia McLeod, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Implement an action plan, through <i>ASB Action Group</i>, to reduce ASB</li> <li>• Provide a joined-up local approach to preventing ASB through the development of multi-agency Super Safer Neighbourhood Teams</li> <li>• Develop a shared set of ASB minimum standards with RSLs</li> <li>• Strengthen actions against ASB</li> <li>• Reduce perception of crime and ASB</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly meetings of <i>Antisocial Behaviour Action Group</i></li> <li>• Action plan implemented from April 2006, with regular progress reports to LS CPAG</li> <li>• Pilot Super Safer Neighbourhood Team in place by September 2006 with review and recommendations by March 2007</li> <li>• Shared ASB set of minimum standards agreed with at least 5 RSLs by December 2006</li> <li>• At least 1 targeted graffiti initiative undertaken in each paired LAP area by March 2007</li> <li>• Anti-arson initiative delivered in at least each paired LAP area by March 2007</li> <li>• Increase the number of ASBOs (from 80 to 90), ABCs (from 90 to 105) and ASB housing injunctions (from 10 to 20) by March 2007</li> <li>• Increase to at least 65% the proportion of youths on ABCs and ASBOs who access support services by March 2007, and provide information pack to 100% of those signing ABCs by September 2006</li> <li>• Introduce protocol on parenting interventions and ASB cases – agreed by June 2006 and implemented by September 2006</li> <li>• Establish "Tackling Fear of Crime" Sub-group by April 2006</li> <li>• Agree action plan by June 2006</li> <li>• Evaluate impact by March 2007</li> </ul>
<p>4. To reduce substance misuse and related crime through effective treatment, prevention, enforcement and community engagement</p> <p>Contact officer: Olivia McLeod, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Continue to promote treatment uptake and continuation for drug users</li> <li>• Continue to develop drug treatment provision to meet local needs, through a new discrete women's drug</li> </ul>	<ul style="list-style-type: none"> <li>• Take up of drug treatment services increased by 10% by March 2007</li> <li>• 70% of drug misusing offenders accessing drug treatment services by March 2007</li> <li>• Testing on arrest for all eligible offenders in place from April 2006</li> <li>• New women's drug treatment service fully operational by June 2006</li> <li>• Detoxification unit to be fully operational by May 2006</li> </ul>

	<p>treatment service and commissioning of a local detoxification unit</p> <ul style="list-style-type: none"> <li>• Improve service user participation in the development of drug treatment services</li> <li>• Deliver effective prevention and early intervention through training and development and a focus on treatment for young people</li> <li>• Promote awareness and understanding in the community of drug misuse</li> <li>• Develop and implement an action plan with the police to tackle drugs availability and dealing</li> </ul>	<ul style="list-style-type: none"> <li>• Service user involvement strategy to be developed by August 2006</li> <li>• Service users to be represented at all levels of the commissioning framework</li> <li>• Establish working group to deliver alcohol misuse strategy by May 2006</li> <li>• 300 professionals receive specialist training in Early Identification and Initial Assessment Framework by March 2007</li> <li>• Number of young people accessing treatment increased by 10% by March 2007</li> <li>• New service and forum for children of substance misusing parents established by June 2006</li> <li>• 100 children of substance misusing parents receive specialist support by March 2007</li> <li>• Community forum in place by April 2006</li> <li>• 30 community drug and addiction education programmes undertaken with community groups by March 2007</li> <li>• DrugStoppers initiative delivered in at least each paired LAP area by March 2007</li> <li>• Drugs availability strategy and action plan in place by June 2006</li> <li>• At least 24 drug supply closure operations by March 2007</li> </ul>
<p>5. To reduce hate crime and promote community cohesion</p> <p>Contact officer: Olivia McLeod, Chief Executives Directorate</p>	<ul style="list-style-type: none"> <li>• Implement an action plan, through the <i>Race and Hate Crime Interagency Forum</i>, to prevent and reduce hate crime and promote community cohesion</li> <li>• Raise awareness of hate crime, increase reporting and strengthen responsiveness to it</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly meetings of Race and Hate Crime Interagency Forum</li> <li>• Action plan in place by April 2006, with regular monitoring to LS CPAG</li> <li>• All aspects of hate crime, including homophobic and disability hate crime, represented through membership of RHIAF</li> <li>• Promote 24 Hour Freephone Hate Crime reporting line as an alternative mechanism for reporting – with at least a 5% increase in reports by March 2007</li> </ul>

		<ul style="list-style-type: none"> <li>• Hate Crime awareness campaign across borough to raise awareness and increase reporting by March 2007</li> <li>• Support the work and relaunch of the LGBT Forum through the Partnership</li> </ul>
<p>6. To reduce youth crime and disorder</p> <p>Contact officers: Olivia McLeod, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Pilot Youth Inclusion programmes targeting young people at risk</li> <li>• Convene multi-agency <i>Prevent and Deter</i> tactical group to support targeting of the most prolific young offenders</li> <li>• Undertake a programme of parenting intervention to engage parents in tackling youth crime</li> <li>• Strengthen partnership working between youth offending services and generic services</li> <li>• Further develop services to support victims of youth crime</li> <li>• Develop and implement an action plan to tackle the disproportionate representation of some minority ethnic groups in the youth justice system</li> </ul>	<ul style="list-style-type: none"> <li>• Youth Inclusion programmes pilots underway in 2 paired-LAP areas by September 2006, engaging 50 at risk young people in each location</li> <li>• Exit interviews undertaken in 80% of cases by December 2006, with bi-annual review of outcomes to inform service development</li> <li>• Prevent and Deter tactical group in place and meeting monthly, with all relevant agencies engaged by June 2006</li> <li>• Multi-agency action plan in place for all young PPOs from April 2006, with regular summary reports to LS CPAG</li> <li>• Local parenting strategy agreed by September 2006</li> <li>• Parenting intervention delivered in at least 10% of cases dealt with by the Youth Offending Team (6-monthly reports to LS CPAG)</li> <li>• YOT Management Board review completed and action plan agreed by June 2006</li> <li>• Protocol on a) roles and responsibilities and b) young people remanded to Local Authority accommodation agreed between Youth Offending Team and Children's Services by September 2006</li> <li>• Dedicated restorative justice worker in place from April 2006</li> <li>• Ensure that 75% of victims of youth crime are offered the opportunity to participate in a restorative process, and that 75% of victims who participate are satisfied with the restorative process by March 2007</li> <li>• Multi-agency Race Audit Strategy Group operating from April 2006</li> <li>• Race Audit Action Plan agreed by YOT Management Board by August 2006</li> </ul>

<p>7. To increase community safety on estates</p> <p>Contact officer: Terry Damiano, Development and Renewal Directorate (Housing)</p>	<ul style="list-style-type: none"> <li>• Deliver an agreed works programme to improve security to council homes and estate communal areas</li> <li>• Use the Home Repair Grants to improve security on properties of private tenants and home owners</li> </ul>	<ul style="list-style-type: none"> <li>• Strategy for BME engagement established by September 2006</li> <li>• Programme agreed by July 2006</li> <li>• A minimum of 300 homes to benefit from security works by March 2007</li> <li>• Approve 60 home repair grants by October 06</li> <li>• 125 Home Repair Grants to be made to private sector residents by March 2007</li> </ul>
<p>8. To make streets, public areas, residential areas and open spaces safer</p> <p>Contact officer: John Palmer, Environment and Culture Directorate</p>	<ul style="list-style-type: none"> <li>• Promote road safety programmes to vulnerable age groups</li> <li>• Extend safer routes to school programme</li> <li>• Incorporate physical measures to design out crime in consultation with the LAPS</li> <li>• Develop and implement a wider programme to reduce crime and anti social behaviour in Parks and open spaces</li> <li>• With the police, review the Anti Crime Plan for the Borough's Markets to tackle the sale of counterfeit goods, illegal trading, assaults, antisocial behaviour and theft.</li> </ul>	<ul style="list-style-type: none"> <li>• Junior Citizen Scheme safety training for 1000 year 6 pupils by December 2006</li> <li>• Junior road safety officer scheme extended to an additional 3 schools by December 2006</li> <li>• 60+ road safety awareness training for 3 elders groups by December 2006</li> <li>• 15 new school travel plans adopted by March 2007, with 5 by December 2006</li> <li>• Anti crime design measures implemented in 5 parks by March 2007</li> <li>• Programme developed by June 2006, with a programme of actions commencing from July 2006</li> <li>• Number of people feeling unsafe or very unsafe in parks reduced from 13% to 11% (KMC survey March 2007)</li> <li>• Markets Plan finalised July 2006 with 20 joint markets activities undertaken by March 2007</li> </ul>

## A cleaner, greener Tower Hamlets

Objective and Lead Officer	Key Activity	Progress Milestone
<p>1. To improve the cleanliness of the borough's streets including housing estates and parks.</p> <p>Contact officer: John Palmer, Environment and Culture Directorate</p>	<ul style="list-style-type: none"> <li>• Implement enforcement activities to tackle Envirocrime</li> </ul>	<ul style="list-style-type: none"> <li>• Number of fixed penalty notices for trade and fast food establishments increased from 1,035 to 2,500 by March 2007, with 1,250 issued by September 2006</li> <li>• To issue 100 fixed penalty notices for dumping of domestic waste under new legislative powers, with 30 issued by September 2006</li> <li>• 150 private properties assisted with graffiti and flyposting removal by September 2006, with 300 assisted by March 2007</li> </ul>
<p>2. To improve recycling activity and performance and reduce waste in the Borough</p> <p>Contact officer: John Palmer, Environment and Culture Directorate</p>	<ul style="list-style-type: none"> <li>• Review Draft Waste Strategy in the light of new DEFRA guidance.</li> <li>• Improve efficiency of recycling service through lo-rise contracting arrangements</li> <li>• Improve take-up of the Council's furniture re-use scheme</li> </ul>	<ul style="list-style-type: none"> <li>• Draft Waste Strategy to Overview &amp; Scrutiny by September 2006</li> <li>• Specification for lo-rise and bulking recycling contract revised by April 2006</li> <li>• Invitations to tender by May 2006</li> <li>• Tender evaluation by June 2006</li> <li>• Award of contract by July 2006</li> <li>• Contract mobilisation by October 2006</li> <li>• Complete review of methodology for segregation of furniture from bulky collection service by May 2006</li> <li>• Improve systems following review recommendations by April 2006</li> <li>• Develop and implement a marketing campaign to improve profile and take-up of the service by June 2006</li> <li>• Finalise arrangements for the issue of reuse credits to our reuse partners by June 2006</li> </ul>
<p>3. To protect the environment</p> <p>Contact officer: Ian Brown, Environment and Culture Directorate</p>	<ul style="list-style-type: none"> <li>• Improve the environmental performance of the Council's vehicle fleet</li> </ul>	<ul style="list-style-type: none"> <li>• Identify emissions levels from current fleet by June 2006</li> <li>• Identify non compliant vehicles by September 2006</li> <li>• Replace or undertake cost effective adjustments to all non-compliant vehicles by March 2007</li> <li>• All fleet vehicles to be 'Low Emission Zone' compliant</li> </ul>



	<ul style="list-style-type: none"> <li>• Work with Action Groups in the community to promote biodiversity in line with Towerhabitats Action Plan and London regional guidance</li> <li>• Continue to develop the Enviro-Champions initiative</li> </ul>	<p>by March 2007</p> <ul style="list-style-type: none"> <li>• Draft work plans for Action Groups by June 2006</li> <li>• Action Plans agreed by October 2006 and implementation underway by November 2006</li> <li>• Junior Enviro-Champion Scheme launched by December 2006</li> </ul>
<p>4. To improve the physical environment</p> <p>Contact officer: Ray Gerlach, Environment and Culture Directorate</p>	<ul style="list-style-type: none"> <li>• Implement a programme to improve biodiversity in the Council's parks network</li> <li>• Develop and implement a Borough Tree Management Plan with community partners</li> <li>• Develop Green Grid proposals to contribute to the Thames Gateway East London Green Grid</li> <li>• Implement a programme through the Local Implementation Plan to improve the quality of the physical environment at key sites and the street scene generally.</li> <li>• Introduce traffic management measures in residential areas to reduce the number of unnecessary motor vehicle Journeys and to complement the congestion charging scheme</li> </ul>	<ul style="list-style-type: none"> <li>• Biodiversity habitats improved in 5 parks or other council or partner owned sites by March 2007</li> <li>• Complete the Tree Management Plan by November 06, with 250 new trees planted by March 2007</li> <li>• Green Grid Proposals agreed by June 2006</li> <li>• Completion of Roman Road Town Centre Streetscene improvements by October 2006</li> <li>• Completion of Bethnal Green Road Holistic Corridor review study by September 2006 and phase 1 works complete by March 2007</li> <li>• Completion of Poplar Highstreet Streetscene improvements by March 2007</li> <li>• Completion of Lincoln Home Zone by March 2007</li> <li>• Completion of 20mph Zone at Cambridge Heath Road / Vallance Road / Three Colts Lane by December 2006</li> <li>• Completion of 20mph Zone at Cheshire Street / Vallance Road / Commercial Street / Whitechapel Road by March 2007</li> </ul>
<p>5. To improve the provision and quality of public open space</p> <p>Contact officer: Ray Gerlach, Environment and Culture Directorate</p>	<ul style="list-style-type: none"> <li>• Continue high quality maintenance of parks</li> <li>• Improve the quality of parks and open spaces across the Borough</li> </ul>	<ul style="list-style-type: none"> <li>• Existing Green Flags maintained and submission for 1 new flag for judging in June 2006</li> <li>• At least 1 park improved in each LAP by March 2007</li> </ul>

	<ul style="list-style-type: none"><li>• Let the Horticultural Grounds Maintenance Contract</li></ul>	<ul style="list-style-type: none"><li>• Cabinet approval of award of contract by August 2006</li><li>• Contract implementation by October 2006</li></ul>
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## LIVING WELL: THI INDICATORS FOR 2006-2010

### Decent homes in decent neighbourhoods

Priority	Performance Indicators	Outturn 2005/6	Target 2006/7	Target 2007/8	Target 2008/9	Target 2009/10	Target 2010/11
Decent homes in decent neighbourhoods	Number of empty private-sector dwelling brought back into use (LPSA / LAA primary)	20	17	17	17	17	17
	Percentage change in proportion of non-decent homes (BV184b)	27.28%	7.98%	39.12%	1.52%	N/A	N/A
	Percentage of specified urgent repairs completed in government time limits (current THI10)	94.55%	96%	96.5%	97%	97.2%	97.5%
	Average re-let time for local authority dwellings (days) (BV212 new definition)	36 days	35.5 days	35 days	34.5 days	34 days	33.5 days
	Percentage of residents satisfied with the Council's repairs service	82.5%	83%	84%	85%	86%	87%

### Healthier Communities

Priority	Performance Indicators	Outturn 2005/6	Target 2006/7	Target 2007/8	Target 2008/9	Target 2009/10	Target 2010/11
Healthier Communities	Prevalence of (a) obesity (b) overweight in sample of year 7 children (LPSA / LAA primary)	2001 baseline = (a) 20%* (b) 33%*	(a) 23% (b) 38%	(a) 22% (b) 35%	(a) 21% (b) 35%	N/A	N/A
	Reduction in percentage of 11-15 year olds who smoke regularly (LAA primary)	2001 baseline = 12%*	11%	9%	8%	N/A	N/A
	Increased % of primary age pupils having 2 hours + PE per week (LAA primary)	60%	80%	85%	90%	95%	100%
	% reduction in teenage conceptions compared to 1998 baseline (LAA primary) [1998 baseline = 57.8 conception per 1000 females aged 15-17]	25% (2004)	39%	43%	47%	N/A	N/A

\*Targets for these indicators are based on 2001 baseline and national trends. Data on current performance will be collected from 2006/7 onwards

### Improved outcomes for vulnerable children and adults

Priority	Performance Indicators	Outturn 2005/6	Target 2006/7	Target 2007/8	Target 2008/9	Target 2009/10	Target 2010/11
Improved outcomes for vulnerable children and adults	Average length of stay in bed and breakfast accommodation (BV183a)	4.8 weeks	4.5 weeks	4 weeks	3.5 weeks	3 weeks	3 weeks
	Older people aged 65 or over admitted on a permanent basis in the year to residential or nursing care (per 10,000 population)	108.1	85	80	75	75	75
	Adult and older clients receiving a review as a percentage of those receiving a service (D40)	71%	80%	90%	90%	90%	90%
	Households receiving intensive home care per 1,000 population aged 65 or over (BVPI 53 / C28)	38.6	38	38	38	38	38
	Percentage of child protection cases which should have been reviewed during the year that were reviewed. (BVPI 162)	100%	100%	100%	100%	100%	100%
	Percentage of children looked after at 31 March with three or more placements during the year (stability of children looked after) (BVPI 49)	11.4%	10%	10%	10%	10%	10%
	Percentage of children looked after, leaving care aged 16 or over with at least 1 GCSE at grade A-G or a GNVQ. (BVPI 50 / CF/A2)	54.3%	68%	70%	72%	74%	76%
	Average time to process benefits claims - housing (BV78a)	33.79 days	31 days	30 days	29 days	28.5 days	28 days
	% of respondents rating Social Services as "very good" or "excellent" (D52)	60.3%	65%	65%	80%	80%	80%

*\*Data for this indicator is only available at the close of the academic year. Targets for 2006/7 therefore refer to results due in summer 2006.*

## LIVING WELL: IMPLEMENTATION PLAN 2006/7

### Decent homes in decent neighbourhoods

Objective and Lead Officer	Key Activity	Progress Milestone
<p>1. To provide decent homes and decent neighbourhoods</p> <p>Contact officers: Jackie Odunoye</p>	<ul style="list-style-type: none"> <li>• Undertake a programme of major repair and improvement works to council homes and estates</li> <li>• Initiate and facilitate improvement works to private sector</li>   <li>• Continue implementation of the Housing Choice Programme</li>   <li>• Develop frameworks to improve the Quality of Affordable Housing provision (LAA)</li> </ul>	<ul style="list-style-type: none"> <li>• Investment programme agreed by July 2006</li> <li>• £22.5m investment by March 2007</li>   <li>• Contact made with owners of targeted properties by October 2006</li> <li>• 17 empty homes brought up to the decent homes standard and returned to use by March 2007 (LSPA target)</li> <li>• 25 Houseproud Grants approved to enable equity release loans as part of the Houseproud Scheme by March 2007</li>   <li>• Plans to achieve decent homes target for stock transferring in 06/07 agreed at date of transfer</li> <li>• Reporting mechanisms to track progress in achieving decent homes standard in place by October 2006</li>   <li>• Ownership audit and mapping of affordable housing complete by March 2007, interim mapping complete October 2007</li> <li>• Areas for framework agreed and working groups for each framework in place by March 2007, initial scoping agreed October 2007</li> <li>• Information sharing website running by March 2007</li> <li>• Quarterly progress reports to RSL Forum</li> </ul>
<p>2. To increase the supply of affordable homes</p> <p>Contact officers: Jackie Odunoye</p>	<ul style="list-style-type: none"> <li>• Use the planning contribution process, Housing Corporation funding and Local Authority Grant to secure new affordable housing</li>   <li>• Implement the Private Sector Renewal and Empty Property Framework to reduce the number of private sector empty properties</li> </ul>	<ul style="list-style-type: none"> <li>• Partner providers of affordable housing enabled to create 1035 new affordable homes by March 2007</li>   <li>• Private Sector Housing and Empty Property Framework reviewed by December 2006</li> <li>• 300 private sector vacant dwellings returned into</li> </ul>

	<ul style="list-style-type: none"> <li>• Introduce targeted initiatives to tackle under-occupation and enable access to home ownership options for existing tenants in order to reduce overcrowding</li> <li>• Progress implementation of pan-London lettings policy</li> <li>• Develop home ownership models to increase Options for Access to Affordable Home Ownership (LAA)</li> </ul>	<p>occupation / demolished by March 2007</p> <ul style="list-style-type: none"> <li>• Initiatives to increase the take-up of under-occupation payment scheme reviewed by November 2006</li> <li>• 105 lettings to under - occupied dwellings by March 2007</li> <li>• Minimum of 200 overcrowded Common Housing Register tenants re-housed by March 2007</li> <li>• Review of impact on current lettings policy by March 2007</li> <li>• Decision made on bid to develop pan –London choice based letting accepted by October 2006</li> <li>• Research of alternative home ownership models complete by March 2007, interim evaluation December 2006</li> <li>• Potential sites for pilot scheme development identified by March 2007, initial appraisal by November 2006</li> <li>• Partnership opportunities with statutory agencies and RSLs identified by March 2007 and quarterly reports made to the RSL forum</li> </ul>
<p>3. To provide excellent housing services</p> <p>Contact officers: Maureen McElaney</p>	<ul style="list-style-type: none"> <li>• Support increased resident involvement and wider participation in the Tenant Compact.</li> <li>• Continue implementation of plans to improve access to housing services</li> </ul>	<ul style="list-style-type: none"> <li>• Re-launch of Area Resident Panels by June 2006</li> <li>• Resident training programme in place by May 2006</li> <li>• Borough Compact Group constitution revised by August 2006</li> <li>• Introduction of Direct Debit payments for: <ul style="list-style-type: none"> <li>- Rents service by October 2006</li> <li>- Homeownership Service by November 2006</li> </ul> </li> <li>• Introduction of BACs payments for private sector benefits payments by October 2006</li> <li>• Priorities for on-line service applications agreed by October 2006</li> <li>• Promotion campaign for translation and interpretation services by September 2006</li> </ul>

	<ul style="list-style-type: none"> <li>• Working with contractors and tenants to improve satisfaction with the responsive repairs service</li>   <li>• Review Affordable Warmth Strategy and deliver affordable warmth service</li> </ul>	<ul style="list-style-type: none"> <li>• Joint service development on customer care undertaken with contractors by October 2006</li> <li>• Core residents group to monitor communal repairs standards established by October 2006, with 83% satisfaction achieved for repairs service</li>   <li>• Consultation underway by June 2006</li> <li>• Action Plan agreed by March 2007</li> <li>• Provide assistance to 25% of vulnerable households to help address fuel poverty by March 2007</li> </ul>
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## Healthier Communities

Objective and Lead Officer	Key Activity	Progress Milestone
<p>1. To improve the health of children and young people</p> <p>Contact officer: Helen Jenner, Children's Services</p>	<ul style="list-style-type: none"> <li>• Promote <i>Healthy Eating</i> in Children's Centres and Extended Schools</li> <li>• Reduce pre-prepared food levels to 5% of menu choice in schools</li> <li>• Provide 2 x weight management programmes for children (8-16) identified as clinically obese and their families</li> </ul>	<ul style="list-style-type: none"> <li>• Healthy Eating promotion events held in all Children's Centres and Extended Schools March 2007</li> <li>• Audit of the amount pre-prepared food in school menus by December 2006</li> <li>• Programme 1 commenced by June 2006</li> <li>• Programme 2 commenced by November 2006</li> <li>• 40 children and their families participated by February 2007</li> </ul>
<p>2. To improve the health of adults at risk of coronary heart disease</p> <p>Contact officer: Ray Gerlach, Environment &amp; Culture Directorate</p>	<ul style="list-style-type: none"> <li>• Deliver GP exercise referral programme</li> </ul>	<ul style="list-style-type: none"> <li>• Exercise referrals underway from April 2006</li> <li>• 50 people to have completed the Course per quarter (200 by March 2007)</li> <li>• New baseline data initiative to begin in April 2006 monitoring % of participants achieving measurable improvement in blood pressure and/or body mass index</li> <li>• New baseline data initiative to begin in April 2006 monitoring % of participants who take up a Healthy Living Membership at the Borough's leisure centres</li> </ul>



## Improved outcomes for vulnerable adults

Objective and Lead Officer	Key Activity	Progress Milestone
<p>1. To deliver accessible, responsive, timely and appropriate adult care services for a diverse community</p> <p>Contact officer: John Goldup, Social Services Directorate</p>	<ul style="list-style-type: none"> <li>• Strengthen performance management to ensure that performance on all PAF indicators is in the top performance band for 2006/7</li> <li>• Relocate Community Equipment Service to improve speed of equipment delivery</li> <li>• Promote access to services by BME older people via media and community campaign</li> </ul>	<ul style="list-style-type: none"> <li>• Projected performance on all indicators to be compliant by end September 2006</li> <li>• Relocation complete by June 2006</li> <li>• Campaign launched June 2006</li> <li>• Percentage of BME older people assessed for services to reflect population profile by December 2006</li> </ul>
<p>2. To promote independence and choice for vulnerable adults</p> <p>Contact officer: John Goldup, Social Services Directorate</p>	<ul style="list-style-type: none"> <li>• Implement a Single Assessment Process (SAP) and unified care plan across all service areas</li> <li>• Integrate services for older people across health and social care on a locality basis</li> <li>• Progress development of Centre for Independent Living for people with physical disabilities and integrated learning disabilities resource centre</li> <li>• Progress plans for first three primary care resource centres, co-locating health, social care, and third sector services in localities</li> </ul>	<ul style="list-style-type: none"> <li>• SAP completed in older people's services and learning disability service by September 2006</li> <li>• SAP Completed in all other service areas by March 2007</li> <li>• Model for integrated service delivery agreed by September 2006</li> <li>• Outline business case on learning disabilities centre completed by June 2006</li> <li>• Sites and all necessary approvals secured by March 2007</li> </ul>
<p>3. To ensure that care and support services are experienced by service users as 'joined up' across organisational boundaries</p> <p>Contact officer: John Goldup, Social Services Directorate</p>	<ul style="list-style-type: none"> <li>• Implement Long Term Conditions Strategy jointly with THPCT and BLT</li> <li>• Develop more supported living options in partnership with Supporting People</li> </ul>	<ul style="list-style-type: none"> <li>• Training programme for home care and other key staff complete by September 2006</li> <li>• 10 additional supported living units brought on stream by March 2007</li> </ul>

<p>4. To promote effective working between Adult Social Care and Children's Services</p> <p>Contact officer: John Goldup, Social Services Directorate with Kevan Collins, Children's Services</p>	<ul style="list-style-type: none"> <li>Review and revise protocols on transitions to adulthood and parenting and mental health / disability to embed joint working arrangements with Children's Services Directorate</li> </ul>	<ul style="list-style-type: none"> <li>Existing protocols on transitions to adulthood and parenting and mental health / disability reviewed and revised by September 2006</li> </ul>
<p>5. To support vulnerable adults in making a positive contribution to their community</p> <p>Contact officer: John Goldup, Social Services Directorate</p>	<ul style="list-style-type: none"> <li>Extend employment opportunities for people with mental health problems and disabilities</li> <li>Implement action plan arising from Best Value Review of Older People as Citizens</li> </ul>	<ul style="list-style-type: none"> <li>10% increase (March 2006 baseline) on numbers of people employed with mental health problems and / or disabilities known to the Council by March 2007</li> <li>As per action plan</li> </ul>
<p>6. To improve the links between targeted services for vulnerable adults and universal public and commercial services</p> <p>Contact officer: John Goldup, Social Services Directorate</p>	<ul style="list-style-type: none"> <li>Update all commissioning strategies, jointly with NHS partners, to reflect priority outcomes, updated needs assessment, and developments in national policy – e.g. White Paper on out of hospital care and Commissioning a Patient Led NHS</li> </ul>	<ul style="list-style-type: none"> <li>Project plans agreed by September 2006</li> <li>Revised strategies agreed by relevant Partnership Boards by March 2007</li> </ul>
<p>7. To reduce homelessness and meet the needs of vulnerable residents</p> <p>Contact Officers: Vernon Simpson, Development and Renewal Directorate</p>	<ul style="list-style-type: none"> <li>Implement the Homelessness Strategy Action Plan 2005-08</li> <li>Implement the Temporary Accommodation Strategy to achieve a 50% reduction in the number of households living in temporary accommodation by 2010</li> </ul>	<ul style="list-style-type: none"> <li>Progress reports to Homelessness Partnership Board in July 2006, November 2006 and March 2007</li> <li>No more than 3% revolving-door homelessness by March 2007</li> <li>Minimum of 300 homelessness cases prevented by March 2007</li> <li>200 households receiving rent deposits for private sector housing by March 2007</li> <li>Minimum of 850 permanent homes let to homeless households by March 2007</li> <li>Number of households placed in temporary accommodation reduced by 250 by March 2007</li> <li>Six month monitoring report to the Homelessness Partnership Board</li> </ul>

	<ul style="list-style-type: none"> <li>• Sustain and strengthen planning for housing-related support services commissioned through <i>Supporting People</i></li> <li>• Undertake a Best Value Review of Sheltered Housing</li> <li>• Target the approval of Disabled Facilities Grants to enable private sector residents to remain living in their own homes</li> </ul>	<ul style="list-style-type: none"> <li>• Minimum of 80% of Supporting People service users supported to establish and maintain independent living by March 2007</li> <li>• Minimum of 30% Supporting People service users to have a planned move from temporary living arrangements by March 2007</li> <li>• Six month monitoring report to the Commissioning Body</li> <li>• Options report developed by April 2006</li> <li>• Report and recommendations for service improvements published by June 2006</li> <li>• £600,000 Disabled Facilities Grants invested by March 2007</li> <li>• Provision of adaptations across all tenures reviewed by December 2006</li> <li>• Accessible Housing Register launched April 2006</li> </ul>
<p>8. To maximise financial security and provide more effective financial advice to vulnerable groups</p> <p>Contact Officer: Michael Keating Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Promote welfare benefit and tax credit take up in partnership with key voluntary and statutory partners, including bilingual support for form completion</li> <li>• Implement activities to raise awareness of and improve levels of financial literacy, access to affordable banking and credit facilities, and to quality assured debt advice provision</li> <li>• Provide accessible information at key places on Working Tax Credit to improve childcare affordability</li> <li>• Maximise the speed in processing benefits claims</li> </ul>	<ul style="list-style-type: none"> <li>• Take up of pension credit, Disability living allowance and Attendance allowance, plus key in work benefits, including working tax credits and, child tax credit, increased by £6m by March 2007</li> <li>• Public information materials to support financial literacy developed by September 2006</li> <li>• New outreach debt advice provision developed by September 2006</li> <li>• 6 financial literacy workshops delivered by December 2006</li> <li>• At least one information session on Tax Credit held in every Children's Centre by December 2006</li> <li>• Average time to process new benefits claims reduced to 31 days by March 2007</li> </ul>

		<ul style="list-style-type: none"> <li>• Complete workflow processes on the DIP and workflow system by August 06</li> </ul>
<p>9. To support parents who wish to return to work</p> <p>Contact Officer: Helen Jenner, Education Directorate</p>	<ul style="list-style-type: none"> <li>• Audit current childcare provision and revise plan for development of provision accordingly</li> </ul>	<ul style="list-style-type: none"> <li>• Revised plan for childcare provision agreed and published by September 2006</li> </ul>

## Improved outcomes for vulnerable children

Objective and Lead Officer	Key Activity	Progress Milestone
<p>1. To increase integration of social care, education and health services for vulnerable children</p> <p>Contact officer: Helen Jenner</p>	<ul style="list-style-type: none"> <li>• Continue to develop Children's Centres and Extended schools to create a range of integrated services for children.</li> <li>• Develop health service provision in children's centres and extended schools with a year on year increase in the range of services offered</li> <li>• Increase the delivery of specialist mental health services in children's centres and schools</li> <li>• Increase access to sexual health information and advice through a local network of 40 voluntary peer led advisers</li> </ul>	<ul style="list-style-type: none"> <li>• Plans to develop a network of integrated service in place by January 2007</li> <li>• At least 85% of children looked after have annual health assessments and dental checks on schedule throughout the year, reviewed quarterly</li> <li>• 225 days CAMHS input into children's centres and the same into other education settings by June 2006</li> <li>• Training delivered to key staff July 2006</li> </ul>
<p>2. To integrate assessment processes across agencies, and ensure that information is shared appropriately</p> <p>Contact officer: Helen Jenner</p>	<ul style="list-style-type: none"> <li>• Build on pilot work already underway between schools, health visitors, social workers and the voluntary sector to develop and implement a Common Assessment approach for the borough.</li> <li>• Increase the identification of children in need at risk because of domestic violence by better screening</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation plan informed by pilot activity on Common Assessment Framework in place by September 2006</li> <li>• 5% increase in the assessment of children in need living with domestic violence by September 2006</li> </ul>
<p>3. To improve service delivery to black and minority ethnic children and families, ensuring that services are equally accessible, responsive and appropriate to all</p> <p>Contact officer: Service Head - Children's Social Care</p>	<ul style="list-style-type: none"> <li>• Carry out Equality Impact Assessments for all major service innovations, with action plans incorporated into business planning</li> <li>• Improve support to privately fostered children from ethnic minorities by visiting and assessing these arrangements and ensuring effective monitoring of this work</li> <li>• Support the work of faith groups in increasing</li> </ul>	<ul style="list-style-type: none"> <li>• 6 monthly reporting and updates</li> <li>• Support provided to 40 privately fostered children by December 2006</li> <li>• Monitor attendance and involvement with ACPC</li> </ul>

	parenting support to families and maintain the contribution of the faith groups to the ACPC and new safeguarding arrangements	
4. Ensure that disabled children and their families have equal opportunities to enjoy and achieve  Contact officer: Service Head - Children's Social Care	<ul style="list-style-type: none"> <li>Review and revise protocols on transitions to adulthood and parenting and mental health / disability</li> </ul>	<ul style="list-style-type: none"> <li>Existing protocols on transitions to adulthood and parenting and mental health / disability reviewed and revised by June 2006</li> </ul>
5. To improve governance of the borough's multi-agency child protection work.  Contact officer: Kevan Collins Director of Children's Services	<ul style="list-style-type: none"> <li>Establish a Local Safeguarding Children Board</li> </ul>	<ul style="list-style-type: none"> <li>Raise awareness raising programme on role and function of the Safeguarding Board by September 2006, with reviews of child protection cases at 100% throughout the year</li> </ul>
6. To improve information systems for vulnerable children  Contact officer: Service Head - Children's Social Care	<ul style="list-style-type: none"> <li>Improve the sharing of information using the 'THIS Child' [Tower Hamlets Information Systems] programme to better track vulnerable children</li> </ul>	<ul style="list-style-type: none"> <li>Strategy for the support of electronic information sharing agreed by April 2007</li> </ul>
7. To improve the life chances of children in the public care.  Contact officer: Service Head - Children's Social Care	<ul style="list-style-type: none"> <li>Ensure that all children in public care have access to appropriate, stable placements through effective care planning and reviewing, through active tracking and provision of support packages to those children at risk of multiple placements</li> <li>Review bullying policies and practices in all residential children's homes and disseminate good practice.</li> <li>Make sure that children looked after are encouraged to maintain high aspirations, and an active engagement in setting their own</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of children and young people looked after experiencing three or more placements reduced to 10% by March 2007</li> <li>Review completed and good practice implemented by May 2006</li> <li>Monthly reports monitoring the number of PEPs completed and reviewed in accordance with statutory requirements</li> </ul>

	<p>learning targets through involvement in their Personal Education Plans</p> <ul style="list-style-type: none"> <li>• Target specific support through individual tuition plans to address any gaps in learning children looked after may have experienced</li> </ul>	<ul style="list-style-type: none"> <li>• GCSE A-G attainment increased to at least one award achieved by 68% children looked after by Summer 2006</li> <li>• Reduce absence of looked after children from school to 4.5% by March 2007</li> </ul>
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## CREATING & SHARING PROSPERITY: THI INDICATORS FOR 2006-2010

### Securing sustainable communities

Priority	Performance Indicators	Outturn 2005/6	Target 2006/7	Target 2007/8	Target 2008/9	Target 2009/10	Target 2010/11
<b>Securing sustainable communities</b>	Percentage of major planning applications determined within 13 weeks	35.00%	60%	60%	60%	60%	60%
	Percentage of minor applications determined within 8 weeks	78.56%	80.25%	80.5%	81%	81.25%	81.5%
	Percentage of other planning applications determined within 8 weeks	85.35%	88.25%	88.3%	88.5%	88.75%	89%
	Number of businesses / social enterprises assisted to improve their performance	N/A	25	40	60	80	80
	Worth of contracts secured by local businesses	£4m	£4.5m	£6m	£7m	N/A	N/A

### Increased local employment

Priority	Performance Indicators	Outturn 2005/6	Target 2006/7	Target 2007/8	Target 2008/9	Target 2009/10	Target 2010/11
<b>Increased local employment</b>	% of young people in Tower Hamlets aged 15-18 not in education, employment or training (LPSA / LAA primary to 2008)*	13.5%	11.5%	8.2%	7.5 %	7.0%	6.0%
	The number of people aged 24 and under in receipt of Jobseekers Allowance (and not on New Deal) helped into paid employment of over 16 hours a week for 13 consecutive weeks or more (LPSA / LAA primary)	100	200	250	N/A	N/A	N/A
	Percentage of people in Tower Hamlets aged 18-25 claiming unemployment-related benefits	20.6%	16.5%	16.0%	15.0%	14.0%	13.0%
	Percentage of local residents claiming unemployment-related benefits	8.5%	8.3%	8.2%	8.0%	7.9%	7.8%
	Increased supply of employment opportunities in key growth sectors promoted directly through the Employment Consortium	1272	1350	1400	1450	1500	1500

\*Data for this indicator is collated after the end of the academic year. Targets for 2006/7 therefore refer to results due in November 2006.



## CREATING & SHARING PROSPERITY: IMPLEMENTATION PLAN 2006/7

### Securing sustainable communities

Objective	Key activity	Progress Milestones
<p>1. To develop the strategic framework to promote sustainable and socially inclusive development</p> <p>Contact officer: Owen Whalley Development and Renewal Directorate</p>	<ul style="list-style-type: none"> <li>• Continue development of the Local Development Framework</li> <li>• Develop Central Area Action Plan</li> <li>• Make representations on strategic planning initiatives including the Revised London Plan Examination in Public and the GLA's Draft Opportunity Planning Frameworks</li> </ul>	<ul style="list-style-type: none"> <li>• Statement of Community Involvement, Core Strategy and Development Control document, Waste Development Plan and three Area Action Plans to Secretary of State for independent examination submitted by October 2006</li> <li>• Annual Monitoring Return for 2006/7 completed by December 2006</li> <li>• Consult on Central Area Action Plan issues and options by November 2006</li> <li>• Give evidence to London Plan Examination in Public - June 2006</li> <li>• Make representations on Lower Lea Valley and City Fringe Opportunity Area Planning Frameworks by September 2006</li> </ul>
<p>2. To implement the Local Development Framework based area initiatives and secure benefits for borough residents</p> <p>Contact officer: Owen Whalley Development and Renewal Directorate</p>	<ul style="list-style-type: none"> <li>• Continue to represent the borough's interests in shaping the development of Crossrail, Docklands Light Railway and East London Line projects</li> <li>• Work with the Olympics Delivery Authority, GLA and London Thames Gateway Development Corporation to secure the development of the Olympics planning process</li> <li>• Work in partnership with private and public sector stakeholders on development opportunities for key sites in the borough</li> </ul>	<ul style="list-style-type: none"> <li>• Core evidence to House of Commons Select Committee to support Council's position by June 2006</li> <li>• Representations made on the DLR Transport Works Order by June 2006</li> <li>• Construction of Langdon Park DLR station to commence October 2006</li> <li>• Effective transition arrangements for Olympic planning decision-making to Olympic Delivery Authority by December 2006</li> <li>• Interim planning guidelines adopted for               <ul style="list-style-type: none"> <li>- Bromley by Bow – September 2006</li> <li>- Whitechapel – September 2006</li> </ul> </li> </ul>

		<ul style="list-style-type: none"> <li>- Aldgate – September 2006</li> <li>• Masterplan process initiated <ul style="list-style-type: none"> <li>- Tobacco Dock/ News International – September 2006</li> <li>- Watney Street/ Shadwell – November 2006</li> </ul> </li> <li>• Completion of process to enable submission of planning applications for: <ul style="list-style-type: none"> <li>- Wood Wharf - September 2006</li> <li>- Bishopsgate Goods Yard - December 2006</li> <li>- St. Katharine’s Dock- May 2006</li> </ul> </li> </ul>
<p>3. To improve the effectiveness of Development Control and Building Control processes</p> <p>Contact officer: Michael Kiely, Development and Renewal Directorate</p>	<ul style="list-style-type: none"> <li>• Transfer historical case files on to computer based systems for development and building control</li> <li>• Develop the technology to support improved mobile and flexible working</li> <li>• Increase use of electronic facilities</li> <li>• Introduce new procedure to improve development control and environmental health enforcement issues</li> </ul>	<ul style="list-style-type: none"> <li>• Scoping analysis of Land Charges digitisation finalised by October 2006</li> <li>• 100% of new planning applications digitised on receipt – September 2006</li> <li>• All Statutory Register decision notices scanned by March 2007</li> <li>• Tablet technology for use by building inspectors by December 2006</li> <li>• Quarterly monitoring returns demonstrate: <ul style="list-style-type: none"> <li>- 60% BV109a (major planning applications) determined within 13 weeks</li> <li>- Over 80% BV109b (minor planning applications) determined within 8 weeks</li> <li>- Over 88% BV109c (other planning applications) determined within 8 weeks</li> <li>- BV 111 (satisfaction survey) to show at least a 10% improvement by January 2007</li> </ul> </li> <li>• Development of an enhanced tracking system for all planning applications by December 2006</li> <li>• 10% reduction in the number of complaints about the standard of the enforcement function which are upheld - March 2007</li> </ul>
<p>4. To support business information and networking</p>	<ul style="list-style-type: none"> <li>• Refurbishment of building to provide an event centre for a programme of business</li> </ul>	<ul style="list-style-type: none"> <li>• Private sector business mentor programme established January 2007</li> </ul>

<p>Contact officer: Emma Peters Development &amp; Renewal Directorate</p>	<p>excellence</p> <ul style="list-style-type: none"> <li>• Undertake detailed assessment of available business advice and support services</li> <li>• Update evidence base and action plans of Regeneration Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Assist 25 local businesses/ enterprises to improve their performance by March 2007</li> <li>• Initial assessment completed by February 2007</li> <li>• Quarterly labour market bulletins produced</li> <li>• Annual progress reports for the Regeneration Strategy and Local Area Agreement – July 2006</li> </ul>
<p>5. To promote key business sectors</p> <p>Contact officer: Emma Peters Development &amp; Renewal Directorate</p>	<ul style="list-style-type: none"> <li>• Develop sector supply chains and related business development, particularly targeting HLTT and Business to Business services</li> </ul>	<ul style="list-style-type: none"> <li>• Increase by £0.5m the worth of contracts secured by local businesses, by March 2007</li> </ul>
<p>6. To promote the Borough to key stakeholders</p> <p>Contact officer: Emma Peters Development &amp; Renewal Directorate</p>	<ul style="list-style-type: none"> <li>• Develop a marketing and communication strategy which conveys key messages to all our stakeholders to improve tourism and investment to the Borough</li> <li>• Promote the Borough's and East London's offer for business tourism and meetings, incentives, conferences and exhibitions markets</li> </ul>	<ul style="list-style-type: none"> <li>• Library of digital images and promotional material available by December 2006</li> <li>• Draft strategy by January 2007</li> <li>• 15% improvement in the number of business tourism enquiries from the previous year by March 2007</li> <li>• 5% Increase in no. of major conferences / events being held in East London by March 2007</li> </ul>
<p>7. To develop an enterprising third sector</p> <p>Contact officer: Chris Holme, Development and Renewal Directorate</p>	<ul style="list-style-type: none"> <li>• Support entrepreneurial activity amongst the local population</li> <li>• Support the development of the Rich Mix Centre as a flagship project linked to cultural industries</li> </ul>	<ul style="list-style-type: none"> <li>• 19 social enterprises supported to facilitate sustainability by March 2007</li> <li>• Revenue support agreement finalised by July 2006</li> <li>• Centre fully operational by November 2006</li> </ul>
<p>8. To harness community benefits by securing and effectively managing external resources</p> <p>Contact officer: Chris Holme Development and Renewal Directorate</p>	<ul style="list-style-type: none"> <li>• Ensure effective utilisation of external funding opportunities in line with Community Plan priorities</li> </ul>	<ul style="list-style-type: none"> <li>• Over 30 third sector organisations supported to deliver key Creating &amp; Sharing Prosperity outcomes by October 06</li> <li>• Report to Cabinet on finalisation of SRB6 Programme by December 2006</li> <li>• Joint European/ Neighbourhood Renewal supported employment initiative agreed by July 2006</li> </ul>

## Increasing local employment

Objective	Key activity	Progress Milestones
<p>1. To improve the transition from education to work</p> <p>Contact officer: Mary Durkin, Children's Services</p>	<ul style="list-style-type: none"> <li>• Develop/improve career pathways by more structured links between schools and employers in key growth sectors</li> <li>• Develop more internship programmes with key employers for school leavers</li> <li>• Continue effective tracking and monitoring systems for young people age 16 and 17</li> <li>• Provide every young person with access to information about the range of employment, education and training opportunities: Develop compatible databases between Children's Services, further and higher education and employment services to provide improved access to training and employment opportunities</li> <li>• Develop 14-19 pathways to careers in key growth areas</li> </ul>	<ul style="list-style-type: none"> <li>• Employer recruitment events established by March 07</li> <li>• Joint annual progress report, in association with Education Business Partnership, shows 75 pupils taking part in employer-led career development programmes - March 2007</li> <li>• Internship programmes with key private sector employers developed by November 2006</li> <li>• Report from <i>Futures</i> on 16 and 17 year old destination surveys by November 2006</li> <li>• Feasibility report on integrated data base by September 2006, with long term target for data integration between Connexions and Children's Services by 2008</li> <li>• Programme monitored quarterly</li> <li>• Skillsmatch Skillsladder programme structured for NEET group - 3 programmes for 60 young people delivered by January 2007</li> <li>• New financial services academy open by September 2006</li> </ul>
<p>2. To increase the capacity of local residents to compete for jobs</p> <p>Contact officer: Sue Hinds, Development and Renewal Directorate</p>	<ul style="list-style-type: none"> <li>• Implement the CPAG/Consortium partnership model to increase the scale and impact of delivery</li> <li>• Deliver a range of transitional employment programmes in partnership with employers in key growth sectors</li> <li>• Secure the agreement on the Local Employment and Training Framework with the other 4 Host Olympic boroughs</li> </ul>	<ul style="list-style-type: none"> <li>• Develop a 2 year programme of employer-led interventions to increase employability of local residents – July 2006</li> <li>• Schedule of employer recruitment events established by October 06 delivered at the new Canary Wharf recruitment and training centre</li> <li>• LETF agreed with LDA by July 2006</li> <li>• 5 borough job brokerage team developed and operational by July 2006</li> </ul>

<p>3. To increase access to employment for target groups</p> <p>Contact officer: Sue Hinds, Development and Renewal Directorate</p>	<ul style="list-style-type: none"> <li>• Work with employers in growth sectors to maximise job opportunities for local residents</li> <li>• Develop a pilot programme, in partnership with PCT and Job Centre Plus, for clients on incapacity benefit seeking to return to work</li> </ul>	<ul style="list-style-type: none"> <li>• Skillsmatch assist 600 local residents to secure employment by March 2007</li> <li>• Under 25 JSA clients reduced by 550 by March 2007</li> <li>• Partnerships protocol established by October 2006</li> </ul>
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## LEARNING, ACHIEVEMENT & LEISURE: THI INDICATORS FOR 2006-2010

### Increased educational attainment

Priority	Performance Indicators	Outturn 2005/6	Target 2006/7	Target 2007/8	Target 2008/9	Target 2009/10	Target 2010/11
Increased educational attainment	Percentage of pupils achieving 5 or more GCSEs at grade A-C, including English and Maths (LPSA / LAA primary)*	30%	34%	39%	42%	47%	49%
	Average A-Level points score per student in Tower Hamlets (LPSA / LAA primary)*	204.2	229	247	279	285	310
	Percentage of pupils achieving level 5 in both English and mathematics at Key Stage 3 (LAA primary)*	52%	57%	61%	69%	70%	71%
	Improved overall attendance rates (LAA primary)* a) Primary b) Secondary	a) 93.9% b) 92.6%	a) 94.8% b) 92.9%	a) 95% b) 93%	a) 95.5% b) 93.5%	a) 96% b) 94%	a) 96% b) 94%
	Unauthorised absence (LAA primary)* a) Primary b) Secondary	a) 1.2% b) 2.4%	a) 1.1% b) 2.2%	a) 0.95% b) 1.9%	a) 0.8% b) 1.6%	a) 0.7% b) 1.4%	a) 0.65% b) 1.3%
	KS2: % Level 4 or above (English)*	77%	84%	85%	85.7%	86.2%	86.7%
	Satisfaction of users with a) primary education b) secondary education	a) 39% b) 35%	a) 40% b) 36%	a) 44% b) 41%	a) 47% b) 46%	a) 50% b) 50%	a) 53% b) 55%

\*Data for these indicators is only available at the close of the academic year. Targets for 2006/7 therefore refer to results due in summer 2006.

**Increased participation in sporting, leisure and cultural activities**

<b>Priority</b>	<b>Performance Indicators</b>	<b>Outturn 2005/6</b>	<b>Target 2006/7</b>	<b>Target 2007/8</b>	<b>Target 2008/9</b>	<b>Target 2009/10</b>	<b>Target 2010/11</b>
<b>Increased participation in sporting, leisure and cultural activities</b>	Number of under 16s who are active users of the Council's Idea Stores and libraries (LPSA)	14,008	17,800	19,272	19,465	19,659	19,856
	Total number of library items issued to under 16s (LPSA)	279,607	298,304	317,000	320,170	323,372	326,605
	Number of under 16s regularly attending study support sessions (LPSA)	469	492	517	543	570	599
	Number of under 19s completing a course in Idea Stores, libraries and learning centres (LPSA)	1,065	1,400	1,464	1,479	1,493	1,508
	Number of library visits/ 1,000 population	7,709	9,775	9,881	9,884	9,902	9,933
	Percentage of people asked who think that leisure and sports facilities are good, very good or excellent (Annual Residents Survey)	39%	45%	48%	51%	54%	57%

## LEARNING, ACHIEVEMENT & LEISURE: IMPLEMENTATION PLAN 2006/7

### Increased educational attainment

Objective and Lead Officer	Key Activity	Progress Milestone
<p>1. To improve standards of pre-school provision to give every child the best possible start in life</p> <p>Contact officer: Helen Jenner, Children's Services</p>	<ul style="list-style-type: none"> <li>• Extend and promote access to high quality early education and care provision through children's centres networks</li> <li>• Improve outcomes in early language and communication and personal and emotional development</li> <li>• Increase number of parents returning to work</li> <li>• Provide affordable childcare of high quality and flexibility to meet the needs of all parents in work or seeking work</li> </ul>	<ul style="list-style-type: none"> <li>• 15 Children's Centres open by April 2007</li> <li>• 92% of three year olds attending early education provision in January 2007</li> <li>• 'Excellence in Language' project extended to a further three play groups (project start September 2006)</li> <li>• Job Centre Plus links with all Sure Start Children's Centres by January 2007</li> <li>• 6 childcare tax credit information sessions for childcare providers held by April 2007</li> <li>• Audit of childcare quality by March 2007</li> </ul>
<p>2. To continue to raise standards in primary schools through targeted intervention and enhanced support for leadership and management</p> <p>Contact officer: Terry Parkin, Children's Services</p>	<ul style="list-style-type: none"> <li>• Through assessment, target specifically those pupils at risk of not achieving level 4 in both English and mathematics by age 11</li> <li>• Develop a peer leadership support network for primary schools</li> </ul>	<ul style="list-style-type: none"> <li>• Intervention identified, planned and implemented for Y5 pupils by July 2006</li> <li>• Agreed workplan in place for all schools by October 2006</li> <li>• All primary schools located within at least one peer support network by October 2006</li> </ul>
<p>3. To accelerate improvements in attainment with a particular focus on Key Stage 3 and English and mathematics at GCSE</p> <p>Contact officer: Terry Parkin, Children's Services</p>	<ul style="list-style-type: none"> <li>• Through assessment, target pupils at risk of not achieving level 5 in English and mathematics by age 14, and those at risk of not achieving A-C grades in English and mathematics, but whose prior attainment suggests that they should be capable of this</li> </ul>	<ul style="list-style-type: none"> <li>• Good progress towards annual targets indicated in mid-year prediction collected from schools for year 9 and year 11 (December-February annually)</li> <li>• Interventions identified for year 7 pupils at risk of not achieving level 5 by the end of Key Stage 3 by July 2006</li> </ul>



<p>4. To improve the range and quality of post-16 education</p> <p>Contact Officer: Terry Parkin, Children's Services</p>	<ul style="list-style-type: none"> <li>• Establish an Education Improvement Partnership (EIP) involving all secondary schools, Tower Hamlets College, and the LSCLE and HE partners</li> <li>• Through working with partners including the EBP increase the quantity and range of work experience available</li> <li>• To pilot, with the DfES and LSCLE support, one or more new diploma programmes</li> <li>• Develop work-based learning opportunities and commission new programmes for students working at level 1 or lower post 16 including people with LDD</li> </ul>	<ul style="list-style-type: none"> <li>• EIP in place by September 2006</li> <li>• Common borough 16-19 prospectus published for September 2006</li> <li>• All 14-19 pupils offered high quality work experiences opportunity during the year</li> <li>• Vocational area(s) identified by December 2006</li> <li>• Pre-entry proposals developed with Youth and Community Service contractors from September 2006 and presented to the LSCLE by February 2007</li> </ul>
<p>5. To enrich learning opportunities and raise standards and attainment through the enhancement of a personalised approach to learning</p> <p>Contact officer: Terry Parkin, Children's Services</p>	<ul style="list-style-type: none"> <li>• Extended School Strategy published</li> <li>• Improve information available for families and children so that they are aware of the range of activities, and how they might impact on achievement</li> <li>• Improve the use made of provision mapping &amp; Pupil Achievement Tracker (PAT) to enhance attainment and improve personalised planning</li> <li>• Tower Hamlets Arts and Music Education Service launched</li> </ul>	<ul style="list-style-type: none"> <li>• Core programme of extended school activities agreed and started by September 2006</li> <li>• Targets set for visits to cultural events by young people by September 2006</li> <li>• By July 2006, the number of schools using both PAT (or equivalent) and provision management tools to evaluate effectiveness of named interventions will be identified</li> <li>• High quality peripatetic music provision available to all pupils by September 2006</li> </ul>
<p>6. To promote preventative and early intervention work to raise attainment and reduce levels of disaffection</p> <p>Contact officer: Helen Jenner,</p>	<ul style="list-style-type: none"> <li>• Implement the DfES Social and Emotional Aspects of Learning (SEAL) programme to improve behaviour in schools</li> <li>• Ensure provision mapping links with prevention strategy, wider extended provision and common assessment and referral processes</li> </ul>	<ul style="list-style-type: none"> <li>• SEAL programme in place in 20 primary schools piloted in 2 secondary schools by December 2006</li> <li>• SEAL extended to a 20 further schools by April 2007</li> <li>• Support programme established for those schools not using materials by December 2006</li> <li>• Toolkit provided for schools on integrated approaches</li> </ul>

<p>Children's Services</p>	<ul style="list-style-type: none"> <li>• Review multi-agency Pastoral Support Programmes (PSP) for pupils at risk of permanent exclusion</li> <li>• Identify and disseminate best practice to increase rates of reintegration following exclusion</li> <li>• Continue to support schools to develop inclusive teaching and learning programmes and early intervention strategies addressing the needs of all pupils</li> <li>• Target those disaffected with school pre-16, EBD post-16 and those recognised as ASD, as well as those achieving 4A*-C but not English and Maths at C+</li> </ul>	<p>by March 2007</p> <ul style="list-style-type: none"> <li>• Monitoring programme of PSPs of all pupils with more than 15 days exclusion complete by December 2006</li> <li>• Re-integration protocol implemented and agreed by July 2006, with feedback on progress through BEHAVE monthly newsletter</li> <li>• Best practice disseminated on a monthly basis through BEHAVE newsletter, with report for each secondary school completed by January 2007</li> <li>• Curriculum audit completed and new provision commissioned by September 2006</li> </ul>
<p>7. To increase the participation of children and young people in decision making and community life</p> <p>Contact officer: Mary Durkin, Children's Services</p>	<ul style="list-style-type: none"> <li>• Develop and publish a participation framework for all children and young people</li> <li>• Promote the 'Hear by Right' national framework for monitoring the quality of involvement</li> </ul>	<ul style="list-style-type: none"> <li>• Annual report on impact of participation by September and audit of Schools' Councils by December 2006</li> <li>• Audit of "Hear By Right" standards by December 2006</li> </ul>
<p>8. To promote and support community cohesion amongst children and young people</p> <p>Contact officer: Terry Parkin, Children's Services</p>	<ul style="list-style-type: none"> <li>• Disseminate best practice in support for newly arrived children and young people with English as an additional language in schools</li> <li>• Strengthen partnerships between children and young people and faith institutions by including children and young people in the Inter-faith Forum.</li> <li>• Encourage young people to undertake cultural exchanges by promoting this through school,</li> </ul>	<ul style="list-style-type: none"> <li>• First Language (L1) Assessment service for EAL children available at all Key Stages, with 100% referrals dealt with successfully.</li> <li>• Pilot one inter-faith forum event by March 2007</li> <li>• Pilot exchange work with one school, one youth project and one faith group by March 2007</li> </ul>

	<p>youth work and other settings</p> <ul style="list-style-type: none"> <li>• Work with schools and other settings to combat racism and all forms of discriminatory behaviour by extending the diversity awareness training packages to include all 6 equalities strands</li> <li>• Distribute summary guidelines on policies and procedures for reporting racist incidents to all schools and settings</li> </ul>	<ul style="list-style-type: none"> <li>• Training programme available September 2006</li> <li>• Training delivered in 15 schools and 5 settings by March 2007 and 50% by December 2006</li> <li>• All racist incidents reported as they occur by June 2006, with termly monitoring reports produced for each school in July and December 2006 and March 2007</li> </ul>
<p>9. To extend engagement in constructive and law abiding activities</p> <p>Contact Officer: Mary Durkin, Children's Services</p>	<ul style="list-style-type: none"> <li>• Increase the number of opportunities for volunteering and community action by children and young people and support children and young people to develop and implement their own plans for community action</li> <li>• Develop opportunities for young people to administer the Youth Opportunities Fund</li> </ul>	<ul style="list-style-type: none"> <li>• Number of volunteering opportunities for children and young people increased from 400 to 700 in 2006 working with millennium volunteers</li> <li>• Young People's Steering Group established by April 2006</li> <li>• First grant call for summer projects by June 2006</li> <li>• All funding committed by January 2007</li> </ul>
<p>10. To improve information, advice and guidance to all young people aged 10-19</p> <p>Contact officer: Mary Durkin, Children's Services</p>	<ul style="list-style-type: none"> <li>• Bring Connexions in-house in order to pool resources and build integrated local teams</li> <li>• Improve the quality of advice, guidance and provision for young people with learning difficulties or disabilities</li> </ul>	<ul style="list-style-type: none"> <li>• All Personal Advisers seconded to Tower Hamlets by April 2006 and TUPE process initiated</li> <li>• Unrestricted Connexions funds paid directly to the borough from April 2006</li> <li>• Two additional staff funded through Connexions unrestricted funds from April 2006</li> <li>• Ensure that extra support is given to each young person with LDD, from summer half-term, after the Section 140 review, to ensure positive outcomes</li> </ul>
<p>11. To increase parental engagement in children's learning</p> <p>Contact Officer: Helen Jenner, Children's Services</p>	<ul style="list-style-type: none"> <li>• Increase parental awareness and take-up of services, particularly at key transition points through expansion of Parent Information Point</li> <li>• Support schools to communicate more effectively with parents about how they can help</li> </ul>	<ul style="list-style-type: none"> <li>• Parent Information Point sessions extended to Children's Centres by December 2006</li> <li>• PIP sessions to include school governance information by June 2006</li> <li>• All schools offered training and support to deliver curriculum-focused workshops by September 2006</li> </ul>

	<p>their children to learn and develop socially and emotionally</p> <ul style="list-style-type: none"> <li>• Consult with parents to develop services that support them and that ensure that their children achieve in an inclusive, effective education system</li> </ul>	<ul style="list-style-type: none"> <li>• Workshop packages taken up by 15 schools by March 2007</li> <li>• Parenting skills taster workshops developed by October 2006, based on the Race Equality Unit Strengthening Families model</li> <li>• Termly identification of consultation opportunities for parents and Parents' Panel used in at least 5 consultation exercises, with feedback provided on action taken by March 2007</li> </ul>
<p>12. To provide high quality places to go and exciting things to do that meet the needs of young people</p> <p>Contact officer: Mary Durkin, Children's Services</p>	<ul style="list-style-type: none"> <li>• Youth work provision for 13-19 year olds delivered through over 40 quality assured youth projects</li> <li>• Rapid Response Team develop the youth work response to youth crime and anti-social behaviour</li> <li>• New Start project expanded to offer more opportunities for young people not in education, training and employment</li> <li>• Work with young people to review their borough-wide framework for their participation</li> </ul>	<ul style="list-style-type: none"> <li>• Youth Service contracts successfully re-commissioned by January 2007</li> <li>• 29% of the 13-19 population participating in youth work activities March 2007</li> <li>• Planned programmes of detached and mobile youth work delivered in 24 estates throughout the year.</li> <li>• Termly programmes to be agreed and published.</li> <li>• 250 young people supported through to achieve a smooth transition from pre-post 16 and remain in or return to education, training or employment by March 2007, with 60% targeted by December 2006</li> <li>• 4 Local Youth Partnerships and the borough-wide Tower Hamlets Youth Partnership actively involving over 100 young people by March 2007, with two active by January 2007</li> <li>• Pilot with IDeA by November 2006</li> </ul>

## Increased participation in sporting, leisure and cultural activities

Objective and Lead Officer	Key Activity	Progress Milestone
<p>1. To improve the quality of leisure provision and customer experience</p> <p>Contact officer: Ray Gerlach, Environment &amp; Culture Directorate</p>	<ul style="list-style-type: none"> <li>• Refurbish existing Turkish baths, swimming pool, changing rooms and development of new crèche at York Hall</li> <li>• Obtain quality accreditation for management of the Council's Leisure centres</li> </ul>	<ul style="list-style-type: none"> <li>• Works completed by January 2007</li> <li>• Quest self assessment for 1 leisure centre by October 2006, with formal assessments by February 2007 and Quest Accreditation by March 2007, bringing the total to 3 leisure centres</li> </ul>
<p>2. To increase community engagement and participation in cultural activities</p> <p>Contact officer: Ray Gerlach, Environment &amp; Culture Directorate</p>	<ul style="list-style-type: none"> <li>• Develop and implement a Cultural Services Volunteering Plan</li> <li>• Deliver match funding in kind via support for festivals for partnership with City University and EMEP for the second phase of a two year project measuring the economic impact of festivals along with related SME support</li> <li>• Support local film makers through ERDF project Film London Bursary Scheme and promote and show case locally-based film talent via the East End Film Festival</li> </ul>	<ul style="list-style-type: none"> <li>• Base line study complete by July 2006</li> <li>• Cultural Service Volunteering Plan agreed and in place by October 2006</li> <li>• Number of corporate volunteer groups who have assisted in parks projects increased from 10 to 15 by March 2007</li> <li>• £40,000 of match funding in kind delivered by December 2006</li> <li>• Production of final report by City University by December 2006</li> <li>• Film Festival delivered April 2006</li> <li>• 4 new short films supported by March 2007</li> </ul>
<p>3. To improve access to arts based activities for young people</p> <p>Contact officer: Ray Gerlach, Environment &amp; Culture Directorate</p>	<ul style="list-style-type: none"> <li>• Continue to provide a programme of youth arts projects across the Borough</li> </ul>	<ul style="list-style-type: none"> <li>• Deliver a minimum of 420 workshops across the Borough by March 2007</li> <li>• 550 young people participated by March 2007</li> </ul>
<p>4. To improve participation in Idea Store, library and lifelong learning activities</p>	<ul style="list-style-type: none"> <li>• Review Idea Store strategy in light of opening first 4 Idea Stores; review plans including provision in Bethnal Green, Wapping/Shadwell</li> </ul>	<ul style="list-style-type: none"> <li>• Report to Cabinet by autumn 2006</li> </ul>

<p>Contact officer: Ray Gerlach, Environment &amp; Culture Directorate</p>	<p>and Isle of Dogs</p> <ul style="list-style-type: none"> <li>• To improve retention in Lifelong Learning Activities in 2006/7</li> <li>• Increase the number of local people with skills at NVQ level 2 through increased engagement with employers</li> <li>• Deliver a targeted programme of services and activities to increase under 16s library membership and participation</li> <li>• Develop and provide an innovative and flexible programme of courses to attract new learners and widen participation</li> <li>• Increase and widen the number of older people participating in the Idea Store Service</li> <li>• Increase the contribution of Idea Stores to developing an enterprise culture in Tower Hamlets</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure a minimum level of 75% retention in lifelong Learning Activities in 2006/7</li> <li>• Identify key groups of employers by June 2006</li> <li>• Deliver a programme of courses to upskill employees to level 2 by September 2006</li> <li>• Interim review of take up by March 2005</li> <li>• Programme agreed by June 2006</li> <li>• Number of young people participating in activities and becoming active users of library services in Idea Stores monitored monthly</li> <li>• Identify baseline participation by key groups and target increases by June 2006</li> <li>• Identify baseline participation by key groups and target increases by June 2006</li> <li>• Research the potential of Idea Stores to contribute to the provision of business advice to SMEs by November 2005</li> <li>• Facilitate the delivery of a programme in Idea Stores targeted at supporting the provision of business advice/information to SMEs from January 2007</li> </ul>
<p>5. To increase participation in sport and physical activity for the community</p> <p>Contact officer: Ray Gerlach, Environment &amp; Culture Directorate</p>	<ul style="list-style-type: none"> <li>• Review existing programmes and develop a range of new programmes at leisure centres across the Borough</li> <li>• Continue to implement the School Sport Partnership action plan to deliver high quality</li> </ul>	<ul style="list-style-type: none"> <li>• 50+ programme in place by April 2006</li> <li>• Women and girls programme in place by June 2006</li> <li>• Activities programme for disabled people in place by September 2006</li> <li>• 100,000 additional visits to Leisure centres by March 2007</li> <li>• 50% of schools offering 2 hours additional sporting activity through schools by July 2006</li> </ul>

	<p>PE and school sport for at least two hours per week, per child, in and out of school</p> <ul style="list-style-type: none"> <li>• Support sports clubs in delivering a range of coaching and competitive programmes for adults and young people</li> <li>• Deliver a football development programme for 7-11s in schools and at the Football Development Centre</li> <li>• Deliver a <i>Learn to Swim</i> programme for schools</li> <li>• Organise team entries from disabled people for the London Youth Games</li> <li>• Improve play facilities for disabled children in Mile End Park</li> <li>• Improve access to quality play by developing and implementing a programme to enable disabled children to join schemes with able bodied peers and siblings</li> </ul>	<ul style="list-style-type: none"> <li>• Development programme finalised by June 2006, with 6 clubs identified to deliver the programme</li> <li>• 10,000 young people to have participated in the programme by March 07</li> <li>• 3,000 participants in football programme by July 2006, with 3,000 additional by December 2006 and a further 3,000 by March 2007</li> <li>• 350 pupils achieving 25m standard by July 2006, with an additional 350 by December 2006 and a further 350 achieving by March 2007</li> <li>• 6 teams entered July 2006</li> <li>• New play equipment purchased and installed September 2006</li> <li>• 4 new inclusive play sessions by March 2007</li> <li>• Accessibility of supervised out-of-schools and play schemes audited by December 2006</li> <li>• Access development plan completed March 2007</li> </ul>
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## EXCELLENT PUBLIC SERVICES: THI INDICATORS FOR 2006-2010

Efficient and effective services; Locally focused services empowering local people; Stronger and more cohesive communities; Improved equality of opportunity

Priority	Performance Indicators	Outturn 2005/6	Target 2006/7	Target 2007/8	Target 2008/9	Target 2009/10	Target 2010/11
<b>Efficient and effective services</b>	Budget performance	£360K underspend	Nil - Balanced Budget	Nil - Balanced Budget	Nil - Balanced Budget	Nil - Balanced Budget	Nil - Balanced Budget
	CPA Use of Resources Indicator (a) Overall score (b) VFM score	a) 3 b) 2	a) 3 b) 3	a) 4 b) 3	a) 4 b) 3	a) 4 b) 3	a) 4 b) 3
	% Gershon efficiency savings achieved	100%	100%	100%	100%	100%	100%
	% of residents agreeing that the Council "provides value for money for the council tax I pay"	37%	39%	42%	45%	48%	51%
	Proportion of working days / shifts lost due to sickness absence	9.8	8.5	7.75	7.50	7.25	7.00
	Proportion of undisputed invoices paid within 30 days invoices paid in time	94.2%	95%	96%	97%	97%	97%



Priority	Performance Indicators	Outturn 2005/6		Target 2006/7	Target 2007/8	Target 2008/9	Target 2009/10	Target 2010/11
<b>Locally focused services empowering local people;</b>	% of residents who agree that the Council is doing a good job: (a) Borough average (b) Gap between the overall borough average and the LAP area with the lowest performance	(a)	67%	70%	73%	76%	78%	80%
		(b)	Ave = 67% Min = 55% (LAP 2/4) Gap = 12%	No LAP to fall 10% below the borough average	No LAP to fall 10% below the borough average	No LAP to fall 10% below the borough average	No LAP to fall 10% below the borough average	No LAP to fall 10% below the borough average
	% of residents who feel that they can influence decisions affecting their local area (LAA primary)		54%	60% (LAA 51%)	65% (LAA 53%)	70% (LAA 55%)	75%	80%
	Increase in the number of residents attending LAP events (LAA secondary)		4489	5000 (LAA 4500)	5250 (LAA 4750)	5500 (LAA 5000)	5750	6000
	% of telephones answered within the Customer Promise standard		69%	75%	77%	79%	80%	80%
	% of letters responded to within the Customer Promise Standard		77%	90%	90%	90%	90%	90%
	% of calls handled by Council Call Centres		38%	40%	45%	47%	49%	50%
	% of complaints handled within target – Stage 1		60%	75%	77%	79%	80%	80%

Priority	Performance Indicators	Outturn 2005/6	Target 2006/7	Target 2007/8	Target 2008/9	Target 2009/10	Target 2010/11
<b>Stronger and more cohesive communities</b>	% of residents who feel that Tower Hamlets is a place where people from different backgrounds can get on well together:	(a) 73%	75% (LAA 71%)	77% (LAA 73%)	79% (LAA 75%)	81%	83%
	a) Borough average b) Gap between the overall borough average and the LAP area with the lowest performance	(b) Ave = 73% Min = 67% (LAP 4) Gap = 6%	No LAP to fall 10% below the borough average	No LAP to fall 10% below the borough average	No LAP to fall 10% below the borough average	No LAP to fall 10% below the borough average	No LAP to fall 10% below the borough average
	Percentage of attendants at LAP events who are from targeted communities: a) BME residents b) Bangladeshi residents c) Somali residents d) Young residents (16-25)	a) 54% b) N/A (new indicator) c) N/A (new indicator) d) N/A (new indicator)	a) 48% <sup>1</sup> b) 33% <sup>2</sup> c) 5% <sup>3</sup> d) 15% <sup>4</sup>	a) 48% b) 33% c) 5% d) 15%	a) 48% b) 33% c) 5% d) 15%	a) 48% b) 33% c) 5% d) 15%	a) 48% b) 33% c) 5% d) 15%

Priority	Performance Indicators	Outturn 2005/6	Target 2006/7	Target 2007/8	Target 2008/9	Target 2009/10	Target 2010/11
<b>Improved equality of opportunity</b>	A workforce to reflect the community: percentage of top 5% earners that are from minority ethnic communities	14.29%	16.0%	18.0%	21.0%	24.0%	28.0%
	A workforce to reflect the community: percentage of top 5% earners that are women	48.66%	49%	50%	50%	50%	50%

<sup>1</sup> Target set to reflect current demography (based on total % BME in Tower Hamlets - 2001 Census)

<sup>2</sup> Target set to reflect current demography (based on total % Bangladeshi in Tower Hamlets - 2001 Census)

<sup>3</sup> Target set to reflect current demography (based on estimated size of local Somali population - average of existing research estimates)

<sup>4</sup> Target set to reflect current demography (based on proportion of people aged 16-25 in Tower Hamlets - GLA projections for mid-2006)

## EXCELLENT PUBLIC SERVICES: IMPLEMENTATION PLAN 2006/7

### Efficient and effective services

Objective and Lead Officer	Key Activity	Progress Milestone
<p>1. To support the Council's performance in delivering the Neighbourhood Renewal Strategy and Local Area Agreement</p> <p>Contact Officer: Alastair King, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Co-ordinate implementation of the borough's Local Area Agreement across the Council and its partners</li> <li>• Oversee and report on implementation of the agreed Framework for Neighbourhood Renewal 2006-2008 (repeated twice)</li> </ul>	<ul style="list-style-type: none"> <li>• Delivery of milestones and progress against targets confirmed by monitoring reports on LAA and Neighbourhood Renewal, in accordance with the agreed Performance Management Framework (Quarterly and 6-monthly)</li> </ul>
<p>2. To develop a high performance culture by investing in Council staff</p> <p>Contact officer: Devora Wolfson, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Implement the Core Values and Leadership and Management framework across the council</li> <li>• Embed the principles of Investors in People Council-wide through the implementation of the liP Action Plan</li> <li>• Conduct a staff survey to measure staff's views on key issues</li> <li>• Develop corporate learning and development strategy and evaluation framework</li> </ul>	<ul style="list-style-type: none"> <li>• Core Values and Leadership and Management Framework integrated within HR and OD processes by June 2006</li> <li>• Review Core Values and framework by march 2007.</li> <li>• liP reports to Corporate Change Team in May and December 2006</li> <li>• Directorate health checks on progress complete by May 2006</li> <li>• Assessment for liP level 2 complete by April 2007</li> <li>• Second staff survey undertaken by February 2007, with results published by April 2007</li> <li>• Progress reports on existing staff survey action plan to CCT in May 2006</li> <li>• Strategy and framework agreed by July 2006</li> <li>• Menu of positive action programmes to address staff development needs at all levels in place by October 2006</li> <li>• New management development programme in place by February 2007</li> </ul>
<p>3. To develop organisational performance across the</p>	<ul style="list-style-type: none"> <li>• Develop a corporate approach to Chartermark</li> </ul>	<ul style="list-style-type: none"> <li>• Approach to Chartermark agreed by CMT by end of July 2006</li> </ul>

<p>Council</p>	<ul style="list-style-type: none"> <li>• Undertake joint evaluation of EFQM process across Chief Executive's and Social Services directorate</li> <li>• Embed new corporate programme and project management methodology across the council</li> </ul>	<ul style="list-style-type: none"> <li>• Joint evaluation completed by September 2006.</li> <li>• Process for 2006/7 agreed by October 2006</li> <li>• Project managers to have been trained in new methodology by November 2006</li> <li>• Directorate and corporate reporting arrangements in place by July 2006</li> </ul>
<p>4. To champion further improvements in performance management across the Council and the Partnership</p> <p>Contact officer: Louise Russell, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Undertake a programme of service review and improvement work</li> <li>• Disseminate Business Process Improvement techniques and use to support performance improvement</li> <li>• Undertake team planning peer review with focus on benchmarking, value for money and risk management</li> <li>• Facilitate processes to ensure effective performance management is in place across the Council and with its partners</li> <li>• Implement the performance management framework for the partnership, ensuring the delivery of Community plan and NRS goals and LAA targets</li> <li>• Introduce a web-based performance system (Excelsis – on-line)</li> </ul>	<ul style="list-style-type: none"> <li>• Improvement programme developed by June 2006 and reviewed bi-monthly by Performance Review Group</li> <li>• Business Process Improvement analysis completed in 3 key service areas by March 2007</li> <li>• Peer review completed by October 2006, with analysis and recommendations to CMT by November 2006</li> <li>• Joint performance management framework for LAA agreed by June 2006, with integrated approach to performance management agreed by January 2007</li> <li>• Performance management training programme agreed with Directorates and implemented from April 2006, with review March 2007</li> <li>• Evidence of clear service improvement in BVPI Audit by September 2006</li> <li>• 6 monthly monitoring by EPS CPAG, with annual review by GOL, indicating progress against floor targets, LAA priority outcomes and other targets</li> <li>• Ward data report July 2006 and January 2007 shows progress against key priorities in each LAP</li> <li>• On-line roll-out commenced from April 2006, with progress review in August 2006 and completion by</li> </ul>

<p>5. To provide a dynamic, outward-facing Overview and Scrutiny function</p> <p>Contact officer: Michael Keating, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Implement a Scrutiny work programme which includes input into the corporate improvement work and pilot monitoring of LAAs</li> <li>• Further strengthen the Health Scrutiny function</li> <li>• Undertake one piece of external Scrutiny work with other London boroughs</li> <li>• Strengthen the role of faith and parent governor co-optees and appointed members of the Overview and Scrutiny Committee</li> <li>• Raise the profile of Overview and Scrutiny with Members, partners and local communities</li> </ul>	<p>December 2006</p> <ul style="list-style-type: none"> <li>• Scrutiny work programme agreed by June 2006 and reviewed quarterly</li> <li>• In collaboration with health partners, develop a four-year work programme focussed on tackling health inequalities (agreed by September 2006)</li> <li>• Joint work undertaken with LB Newham and Hackney Health Scrutiny Panel to consider plans of East London and the City Mental Health Trust by November 2006</li> <li>• Agreed via ALG Scrutiny Network (July 2006) and first stage of external work completed by February 2007</li> <li>• Analysis of the work programme shows improved links to community via co-opted and appointed members (March 2007)</li> <li>• Quarterly articles in EEL and Staff Briefing and monthly pieces in Members Bulletin</li> </ul>
<p>6. Improve the quality of the Council's financial management</p> <p>Contact officer: Alan Finch, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Continue to integrate capital and revenue budget processes to take into account corporate priorities and take full advantage of Prudential Borrowing</li> <li>• Continue to develop revenue budget process to link with service planning and value for money agenda</li> <li>• Accelerate the timetable for closure of accounts</li> <li>• Improve the quality of the Council's financial</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated timetable for revenue and capital budget processes agreed by May 2006</li> <li>• Capital Strategy for 2007/08 – 2009/10 agreed by October 2006</li> <li>• Proposals for integrated planning processes by May 2006</li> <li>• Draft accounts for 2005/06 published by end June 2006</li> <li>• Consultation with users of accounts to establish their requirements for Summary Accounts by June 2006</li> <li>• Working papers for final accounting purposes revised</li> </ul>

	<p>information and monitoring arrangements</p> <ul style="list-style-type: none"> <li>• Continue to incorporate the impact of Housing stock transfer on the debt portfolio into the Treasury Management Strategy</li> <li>• Implement new framework for Pension Fund investment</li> </ul>	<p>and submitted to audit by June 2006</p> <ul style="list-style-type: none"> <li>• Auditor's judgement for accounting records showing increased score by November 2006</li> <li>• Accounting arrangements for the Local Area Agreement implemented from May 2006</li> <li>• Review the authority's Chart of Accounts by September 2006</li> <li>• General Ledger and other financial systems documented by March 2007</li> <li>• Standardise and improve the financial and operational information on the Capital Programme by December 2006</li> <li>• Feasibility study for providing monthly management reports within 10 days of month end by July 2006, with subsequent implementation, if appropriate</li> <li>• Review Audit Commission thinking on World Class financial management and adopt an action plan of appropriate measures by June 2006</li> <li>• Impact analysed and reflected into Treasury Management Strategy by February 2007</li> <li>• Management structure for Pension Fund investment portfolio in place by January 2007</li> <li>• New statutory strategy for Pension Fund governance and stakeholder involvement implemented by June 2006</li> <li>• Impact of changes to LGPS assessed and accommodate in accordance with government timetable</li> </ul>
<p>7. To ensure value for money in providing services</p> <p>Contact officer: Alan Finch, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Develop management information on comparative value for money / unit costs</li> </ul>	<ul style="list-style-type: none"> <li>• Framework for collecting / reporting comparative unit cost data by means of a unit costs index agreed and in place by July 2006</li> <li>• Review of high cost areas implemented by September 2006</li> </ul>

	<ul style="list-style-type: none"> <li>• Develop a strategic response to efficiency targets</li>   <li>• Embed a culture of value for money in the organisation</li>   <li>• Improve value for money in capital investment decisions through revised option appraisal systems</li>   <li>• Improve efficiency of processing creditor transactions</li> </ul>	<ul style="list-style-type: none"> <li>• Efficiency savings of £8.0m per year for 3 years beginning 2007/08 identified and agreed by October 2006</li> <li>• Keep under review work by the Regional Centre of Excellence with a view to participating in suitable projects</li>   <li>• Institute a Learning &amp; Development programme for managers and embed efficiency targets into managers Performance Development Reviews (June 2006)</li>   <li>• Option appraisal system for all new major projects in place by June 2006</li> <li>• Implement a Return on Investments model for use in assessing investment in IT systems (July 2006)</li>   <li>• Pilot document imaging and automated workflow management of creditor invoice processing (October 2006)</li> </ul>
<p>8. To support the delivery of excellent public services through improved procurement</p> <p>Contact Officer: Head of Procurement, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Improve procurement practice building on the procurement strategy and manual</li>   <li>• Re-focus the Central Procurement Unit to provide a more pro-active and strategic procurement service</li>   <li>• Further extend the use of purchase cards and the Marketplace to reduce transaction costs for small purchases</li> </ul>	<ul style="list-style-type: none"> <li>• Procurement Advocacy Handbook in place by June 2006</li> <li>• Procurement Advocacy Team in place by December 2006, working jointly with the corporate Project Management and Risk Management Teams</li> <li>• Benchmark Council Procurement Rules against best practice by October 2006</li> <li>• Implement change by January 2007</li>   <li>• Re-focused Central Procurement Unit structure agreed by September 2006</li> <li>• 10 Procurement advocacy forums held in Departments by March 2007 (with 5 held by September 2006)</li>   <li>• Value of purchase cards transactions increased by 7.5% by September 2006</li> <li>• Value of purchase cards transactions increased by 15% by March 2007</li> </ul>

	<ul style="list-style-type: none"> <li>Identify opportunities to further e-procurement across the Council and increase departmental direct access to on-line requisitioning</li> <li>Identify further opportunities for strategic procurement interventions</li> <li>Enhance the internal 'Gateway' review process</li> </ul>	<ul style="list-style-type: none"> <li>Value of Marketplace transactions increased by 7.5% by September 2006</li> <li>Value of Marketplace transactions increased by 15% by March 2007</li> <li>Implementation plan for extension of e-procurement in place by September 2006</li> <li>Comprehensive supplier and spend analysis available by June 2006</li> <li>Council participation in London Centre of Excellence exemplar programme reviewed by July 2006</li> <li>Optimum procurement routes for key spending categories identified by September 2006</li> <li>Further opportunities for joint procurement with partners identified by September 2006</li> <li>All planned procurement to be classified for strategic significance by May 2006</li> <li>Corporate peer reviews undertaken for 100% of significant procurement</li> <li>'Gateway' criteria further developed by December 2006</li> </ul>
<p>9. To improve the quality of the Councils risk management</p> <p>Contact officer: Richard Ellis, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>Implement a programme to further embed risk management</li> <li>Review the composition of the Audit Panel by October 2006</li> <li>Review the Council whistle-blowing policy</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly risk management cycle reporting to CMT and Audit Panel in April, July, November and January</li> <li>Audit Commission review of Risk Management – report due April 2006</li> <li>Terms of Reference for Audit Panel reviewed by July 2006</li> <li>Whistle-blowing policy reviewed and re-submitted to Audit Panel July 2006</li> </ul>
<p>10. To improve levels of attendance and health and well-being of employees</p>	<ul style="list-style-type: none"> <li>Continue to strengthen management of sickness absence</li> </ul>	<ul style="list-style-type: none"> <li>Sickness Monitoring Reports to CMT in June, September and December 2006 and March 2007 shows reductions in levels of sickness.</li> </ul>



<p>Contact officer: Head of Human Resources, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Deliver effective Occupational Health Services</li>   <li>• Embed flexible working practices</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor the impact of the Attendance Strategy September 2006 through seeking reductions in the levels of sickness and long term sickness cases</li> <li>• Review absence reporting requirements August 2006.</li> <li>• Deliver training to managers through the 2006/7 Corporate Learning and Development Programme</li>   <li>• Monitoring reports on Occupational Health Service Standards to CMT June and December 2006</li> <li>• Deliver a health promotions programme during 2006/7, including annual health fair October 2006</li>   <li>• Reports to CMT on the progress of the Flexible Working Group in June and December 2006, including impact of introduction of menu of flexible working policies</li> <li>• Flexible working initiatives to be regularly communicated and publicised through the Managers' Briefing and Pulling Together. Articles to be included on a bi-monthly basis from April 2006</li> </ul>
<p>11. To enhance workforce and HR capacity</p> <p>Contact officer: Head of Human Resources, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Introduce a new HR Strategy for the Council</li>   <li>• Develop a procurement strategy for engaging agency and temporary staff</li>   <li>• Implement a new Workforce Strategy for the Council by June 2006</li> </ul>	<ul style="list-style-type: none"> <li>• New HR Strategy in place by June 2006, with progress reports to CMT by December 2006 and HR Committee in February 2007</li>   <li>• Report to CMT outlining procurement strategy by June 2006</li> <li>• Strategy implemented by October 2006</li>   <li>• New strategy in place by June 2006, with progress reports to CMT in December 2006 and HR Committee by February 2007</li> </ul>
<p>12. To support the delivery of excellent public services through the use of new technology</p> <p>Contact officer: Jim Roberts, Chief</p>	<ul style="list-style-type: none"> <li>• Publish the ICT Strategy for 2006-10 to align with the Council's Community and Strategic plans.</li>   <li>• In support of accommodation, flexible working, home working and remote working strategies,</li> </ul>	<ul style="list-style-type: none"> <li>• ICT Strategy published by July 2006</li> <li>• Clearly defined work programme for ICT in place and published by July 2006</li>   <li>• Moves to Anchorage House supported in line with agreed Accommodation Strategy and prioritised</li> </ul>

<p>Executive's Directorate</p>	<p>deliver a modern, innovative, robust and flexible ICT working environment including telephony.</p> <ul style="list-style-type: none"> <li>• Continuously improve the ICT service to ensure it meets the needs of the Council's business and ultimately its residents by seeking accreditation to the appropriate international standards, driving down costs and improving efficiency and resilience.</li> <li>• ICT to work with strategic partners on initiatives that support the community in meetings its aspirations</li> <li>• In support of the Council's Customer Access Strategy, improve access channels to residents and external partners via the internet and improve the intranet for internal customers, simplifying business processes and increasing transactional capability.</li> <li>• ICT to attain a higher profile within the Council</li> </ul>	<p>timetable for 06/07</p> <ul style="list-style-type: none"> <li>• All other moves supported in line with Accommodation Strategy</li> <li>• Roll-out of upgraded desktop completed by December 2006.</li> <li>• New ICT management structure operational by April 2006</li> <li>• Departmental re-alignment completed by September 2006</li> <li>• Internal consultation and external benchmarking completed by September 2006</li> <li>• Key ICT business processes reviewed and changes implemented by October 2006</li> <li>• Appropriate compliance with ISO 27001 (BS7799) for ICT achieved by March 2007 and accreditation by September 2007</li> <li>• Intermediate audit check on ISO/IEC 20000 for ICT completed by December 2006 and accreditation achieved by December 2007.</li> <li>• Identify opportunities to work in partnership with regional and other bodies to harness Gershon savings and efficiencies</li> <li>• Work with Education to support the 'Building Schools for the Future' programme</li> <li>• Develop SMS capability by September 2006</li> <li>• CMS (Content Management System) procured by September 2006 and implemented by December 2006</li> <li>• Business processes for the intranet, including all current Lotus applications to be implemented by March 2007</li> <li>• Use of videoclips enabled across the intranet by May 2006</li> <li>• ICT managers to attend directorate management</li> </ul>
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	<p>as respected strategic partners and facilitators of business transformation to the clear benefit of residents.</p> <ul style="list-style-type: none"> <li>• Improve the quality and speed of response to residents by improving information retrieval from the Council's principal business systems</li> </ul>	<p>meetings on a regular basis by August 2006</p> <ul style="list-style-type: none"> <li>• ICT business transformation expertise to be developed within the department by August 2006</li> <li>• Develop appropriate integration tools in line with business requirements and emerging standards by March 2007</li> </ul>
<p>13. To develop internal communications that are targeted and purposeful</p> <p>Contact Officer: Sara Williams, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Use a variety of methods and media to keep staff informed</li> <li>• Encourage and support staff engagement and participation in delivering the Council's vision through: <ul style="list-style-type: none"> <li>- activities to ensure understanding of the Council's priorities and their team and individual roles in achieving them</li> <li>- inductions, and the programme of staff briefings and meetings, to ensure that staff feel valued</li> <li>- developing managers' competencies to ensure that staff feel listened to</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Pulling Together produced monthly</li> <li>• Review of intranet with action plan to reinvigorate it by December 2006</li> <li>• Staff survey (2005 baselines) shows: <ul style="list-style-type: none"> <li>- Percentage of staff who feel they are kept well informed increased (from 60% in 2005)</li> <li>- Percentage of staff who understand how their role contributes to council priorities increased (from 83%)</li> <li>- Percentage of staff who feel motivated in their job increased (from 62%)</li> <li>- Percentage of staff who feel their manager listens to them increased (from 79%)</li> </ul> </li> </ul>
<p>14. To ensure the efficient and effective use of council accommodation resources</p> <p>Contact officer: Ian Brown, Environment &amp; Culture Directorate</p>	<ul style="list-style-type: none"> <li>• Complete implementation of the councils agreed Office Accommodation strategy</li> <li>• Develop Energy Use Improvement Plans for all Council office buildings not achieving A ratings in both carbon and energy performance categories</li> </ul>	<ul style="list-style-type: none"> <li>• IT Services moved by May 2006</li> <li>• Environment and Culture moved by July 2006</li> <li>• Children's Services moved by September 2006</li> <li>• Adult Services moved by November 2006</li> <li>• Housing Services moved by March 2007</li> <li>• 25% reduction in work stations achieved as part of the above programme by March 2007</li> <li>• Accommodation strategy for One Stop Shops based on Customer First Agenda agreed by September 2006</li> <li>• Improvement actions agreed with facility managers by August 2006</li> <li>• Energy use reduction Strategy in place by March 2007</li> </ul>
<p>15. To ensure that a Children's</p>	<ul style="list-style-type: none"> <li>• Establish an agreed governance structure</li> </ul>	<ul style="list-style-type: none"> <li>• Paper to establish Children's Trust arrangements</li> </ul>

<p>Trust is in place, providing effective governance of Children's Services and ensuring delivery of priority outcomes</p> <p>Contact Officer: Kevan Collins, Children's Services</p>	<p>through the Tower Hamlets Partnership</p> <ul style="list-style-type: none"> <li>• Implement Children and Young People's Plan</li> <li>• Review service delivery organisation to ensure that priority outcomes are achieved</li> </ul>	<p>agreed at PMG (April 2006)</p> <ul style="list-style-type: none"> <li>• Children and Young People Strategic Partnership Group to meet four times by March 2007</li> <li>• Establish a Local Safeguarding Children Board by April 2006</li> <li>• CYPP published in April 2006</li> <li>• Launch event for CYPP in June/July 2006</li> <li>• CYPP implementation monitored quarterly through CYPSP group</li> <li>• CYPP updated in March 2007</li> <li>• Establish Children's Directorate (September 2006)</li> <li>• Establish a workforce development strategy by September 2006</li> </ul>
<p>16. To increase the capacity of the third sector to participate in the planning and delivery of excellent public services</p> <p>Contact officer: Michael Keating, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Review the Council's Third Sector Strategy and Commissioning Framework</li> <li>• Review with other key stakeholders in Tower Hamlets Partnership the roll out the Third Sector Strategy and Commissioning Code Practice across the Partnership</li> <li>• Provide support and broker funding for local organisations enabling them to provide excellent services for diverse communities</li> </ul>	<ul style="list-style-type: none"> <li>• Outcomes from the Treasury's Local Area Pathfinder are incorporated into the Strategy with report to Cabinet by September 2006</li> <li>• Review of Third Sector Strategy and Commissioning Code of Practice completed and agreed by the Tower Hamlets Partnership Management Group by December 2006</li> <li>• Commissioning priorities for the mainstream grant programme agreed by July 2006</li> <li>• Report and action plan for implementing commissioning framework within the mainstream grant programme agreed by December 2006</li> </ul>

## Locally focused services empowering local people

Objective and Lead Officer	Key Activity	Progress Milestone
<p>1. To improve the co-ordination and responsiveness of services to better reflect local people's needs</p> <p>Contact Officer: Heather White, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Develop robust approaches to measuring the impact of local management:               <ul style="list-style-type: none"> <li>- develop neighbourhood performance indicators</li> <li>- evaluate the impact of LAP action plans</li> </ul> </li>   <li>• Develop a local focus for the Partnership's LAA and its response to the Government's localisation agenda</li> </ul>	<ul style="list-style-type: none"> <li>• Regular reports on local management to EPS CPAG</li> <li>• 2 case studies per year from each Neighbourhood Manager and LAP Development Officer, with at least half produced by October 2006</li> <li>• Establish a set of neighbourhood performance indicators by September 2006</li>   <li>• Quarterly reports to LAP Steering Groups on the delivery of NRF funded activities supporting LAP action plans</li> <li>• Response to anticipated White Paper prepared to government timescale</li> </ul>
<p>2. To provide and co-ordinate the use of reliable information, research and analysis across the Council and the Partnership to inform effective decision making and evaluation</p> <p>Contact officer: Louise Russell, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Develop and implement the Local Intelligence System (LIS)</li>   <li>• Maintain a compendium of ward-based data</li>   <li>• Oversee and manage the use of residents' views data across the Council</li>   <li>• Undertake work to better understand trends in local population and demographics to inform service provision and funding decisions</li> </ul>	<ul style="list-style-type: none"> <li>• Local Intelligence System in place by June 2006</li> <li>• Communication and training programme completed across Council and with partners (September 2006)</li> <li>• Evidence of regular use by key partners (December 2006)</li>   <li>• Ward data report updated six-monthly (June, December 2006)</li>   <li>• Analysis of Annual Residents Survey results completed and disseminated by May 2006</li> <li>• BVPI Survey conducted by November 2006 and results analysed and disseminated by January 2007</li>   <li>• Review of demographic and population trends by July 2006</li> <li>• Approach to better-informed population trend data agreed by September 2006</li> </ul>
<p>3. To support effective Member involvement</p>	<ul style="list-style-type: none"> <li>• Provide a comprehensive induction programme for newly elected and re-elected Members</li> </ul>	<ul style="list-style-type: none"> <li>• Initial modules delivered and evaluated by end of June 2006.</li> <li>• Remaining modules by December 2006</li> </ul>

<p>Contact officer: Tim Revell, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Develop and implement a comprehensive programme of Member learning and development for 2006-07</li>   <li>• Enhance the representative role of Members in the community through the use of technology</li>   <li>• Sustain and develop quality administrative support to Members through effective management of enquiries</li> </ul>	<ul style="list-style-type: none"> <li>• Compulsory section of programme delivered for all relevant Members by end of June 2006</li> <li>• Full programme agreed and circulated to all Members by end of August 2006</li> <li>• London Member Development Charter accreditation achieved by November 2006</li>   <li>• Access to establish independent web pages for all Councillors by June 2006, with workshops for Councillors to create independent web pages delivered by July 2006; reviewed by November 2006</li> <li>• Hit-rate on Members' Intranet pages increased (measured monthly)</li> <li>• E-communications introduced for regular communiqués via e-mail links to the Intranet by August 2006</li>   <li>• Monthly reports to Members and CMT on enquiry activity and monthly response rate</li> </ul>
<p>4. To increase public participation in the decision-making process</p> <p>Contact officer: Tim Revell Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Develop and extend strategy to promote the involvement of young people in democracy, linked to the citizenship curriculum and local democracy week</li>   <li>• Create opportunities for more direct contact between young people and Councillors</li>   <li>• Use focus groups to inform proposed improvements in access to meetings and to the decision-making process, and canvass views on web-casting, knowledge of Forward Plan, sources of information</li>   <li>• Promote public awareness of the Forward Plan</li> </ul>	<ul style="list-style-type: none"> <li>• 8 outreach events for Young People on <i>Build Your Own Politician</i> by March 2007</li>   <li>• Two events with young people and Lead Members in young people's forum by March 2007</li>   <li>• 2 focus groups run by Consultation and Involvement/Democratic Renewal and Engagement, with reports and recommendations to CMT by December 2006</li>   <li>• New committee management system in place, making</li> </ul>

	<ul style="list-style-type: none"> <li>• Extend <i>'People into Public Life'</i> event to LAPs</li> <li>• Implement a programme of outreach support encouraging people to vote, targeting BME communities and young people</li> <li>• Introduce a programme of regular canvassing throughout the year</li> </ul>	<p>documentation and decision-making more accessible, by August 2006</p> <ul style="list-style-type: none"> <li>• Forward Plan re-positioned with greater prominence on Council website by July 2006</li> <li>• Hit rate on Forward Plan increased by 10% by March 2007</li> <li>• <i>People into Public Life</i> events to 2 LAPs by December 2006</li> <li>• 20 registration forms completed at each public outreach event</li> <li>• Increase in rolling registration</li> <li>• Review of difficult areas to canvass complete by November 2006.</li> <li>• Schedule of visits agreed by January 2007 and visits complete by November 2007</li> </ul>
<p>5. To improve public understanding of Council services</p> <p>Contact Officer: Sara Williams, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Implement brand management and signage proposals to ensure that the council's services and facilities are properly recognised.</li> <li>• Improve communications with residents and stakeholders by developing a more corporate approach council-wide</li> <li>• Review East End Life as one of the Council's primary communications channel</li> <li>• Improve understanding of the council via the press and media, including robust reputation management and crisis management approach</li> <li>• Establish an Inter-agency Forum for</li> </ul>	<ul style="list-style-type: none"> <li>• Gateway signage programme underway from May 2006 with more robust brand management in place by July 2006</li> <li>• Develop a council wide communications strategy and action plan to guide the communications function council wide by September 2006</li> <li>• Revised approach, new editorial policy, advertising policy and redesign to be implemented by September 2006; readers feel better informed about the council than non readers (ICM survey 2007)</li> <li>• Percentage of residents who think the Council keeps them informed increased (Annual Residents Survey)</li> <li>• Monthly briefings for Bengali press and for other local media</li> <li>• Inter-agency Action Group for Communications</li> </ul>

	<p>Communications to strengthen working with partner organisations, including the development of a borough communications plan</p> <ul style="list-style-type: none"> <li>• Re-Establish the Council-wide Communications Action Group, to develop and implement an annual communications plan, strengthen joint communications work across the Council and guide resources</li> </ul>	<p>operating from August 2006; borough communications plan agreed by LSP October 2006</p> <ul style="list-style-type: none"> <li>• Council-wide Communications Action Group in place, with annual communications plan agreed September 2006</li> </ul>
<p>6. To improve customer access to services</p> <p>Contact officer: Claire Symonds, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Develop a Corporate Customer Access Strategy, based on customer preferences and demands</li> <li>• Monitor and improve the delivery of the Council's Customer Promise</li> <li>• Establish internal targets and measures to encourage greater number to take up e-enabled channels of service delivery</li> <li>• Develop a strategic approach to the handling of face to face enquires for the authority</li> <li>• Introduce further improvements to the Council's website, developing it to become a prime access channel for customers</li> <li>• Implement proposals to improve responsiveness to Comments, Compliments and Complaints.</li> <li>• Further develop the call centre approach that builds on the investment made in Customer Relationship Management.</li> <li>• Develop mechanisms to ensure findings and actions of consultation are built in to customer</li> </ul>	<ul style="list-style-type: none"> <li>• Strategy and action plan agreed by June 2006</li> <li>• 90% of services reaching standards by March 2007</li> <li>• Robust mechanisms to measure in place June 2006</li> <li>• Programme of action to improve take up agreed July 2006</li> <li>• Strategy and action plan agreed by June 2006</li> <li>• Web Strategy agreed by June 2006</li> <li>• Implementation of Content Management System to facilitate future development October 2006</li> <li>• Mechanism devised to measure actions taken in response to complaints June 2006</li> <li>• Suitable services for integration into the Call Centre approach identified by August 2006</li> <li>• 80 % of public enquires resolved at first point of contact by April 2007</li> <li>• Mechanism devised to record action taken in response to consultation activities by March 2007</li> </ul>



	<p>service development.</p> <ul style="list-style-type: none"> <li>• Improve delivery of care to vulnerable passengers via introduction of Care Card Scheme</li> </ul>	<ul style="list-style-type: none"> <li>• Complete Individual data gathering from care organisations by June 2006</li> <li>• Care Card Content and format agreed with partners by June 2006</li> <li>• Identification of additional Staff Training needs by September 2006</li> <li>• Associated Staff training completed by December 2006</li> </ul>
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## Stronger and more cohesive communities

Objective and Lead Officer	Key Activity	Progress Milestone
<p>1. To promote and support community cohesion across all communities</p> <p>Contact officer: Michael Keating Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Develop a bridging communities pilot (linking corporate and Children's services with partner agencies and the third sector)</li> <li>• Work with the voluntary and community sector to develop and deliver a programme of activities to promote cultural understanding and to improve community cohesion.</li> <li>• Work with the voluntary and community sector to deliver a programme to increase the level of volunteering in the borough</li> </ul>	<ul style="list-style-type: none"> <li>• Pilot agreed (June 2006) and reviewed (March 2007)</li> <li>• Programme of events agreed by May 2006 and outcomes review completed by February 2007</li> <li>• Adopt national Compact Code by September 2006</li> <li>• Work with Black Women's family Support, Victim Support and Island Advice) to increase number of volunteers (by March 2007)</li> </ul>
<p>2. To support the continued effective development of the Tower Hamlets Partnership, ensuring both strategic and operational integration with the work of the council</p> <p>Contact: Margaret Libreri, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Work with key partners to promote community engagement and deliver the priority outcomes identified in the Stronger Communities strand of the LAA</li> <li>• Work with the Performance and Information Team to ensure robust systems are in place for programme management, performance management and evaluation of the NRF programme</li> <li>• Implement the communications strategy for the Partnership</li> </ul>	<ul style="list-style-type: none"> <li>• Delivery Plan agreed with third sector partners underway by May 2006, with quarterly monitoring reports to Excellent Public Services CPAG</li> <li>• 6-monthly monitoring reports confirm progress against agreed targets</li> <li>• Quarterly reporting to LAPs, CPAGs and PMG on progress against NRF interventions</li> <li>• Ward data report July 2006 and January 2007 shows progress against key priorities in each LAP</li> <li>• Progress against agreed targets confirmed by annual evaluation report</li> <li>• Impact of communications strategy monitored twice yearly by EPS CPAG</li> <li>• Review of Newsletter, e-bulletin and communications protocol complete by September 2006</li> <li>• 45% of local residents have heard of the THP by March 2007 (Annual Residents Survey)</li> <li>• Number of residents attending LAP events increased to 4500 by April 2007, with targets met for</li> </ul>

	<ul style="list-style-type: none"> <li>• Develop and implement a training and development programme for the Partnership</li> </ul>	<p>attendance BME communities and young people</p> <ul style="list-style-type: none"> <li>• Revised training and development programme agreed and in place by June 2006, with monthly updates through e-bulletin</li> <li>• Annual assessment of training carried out and reported to EPS by March 2007</li> </ul>
<p>3. To ensure a strategic approach across services to consultation with the public</p> <p>Contact officer: Claire Symonds, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Work with key partners (PCT, Police, Fire Brigade and Community Organisations Forum) to review the forward plan of consultation</li> <li>• Develop the consultation calendar to be more user friendly and easily accessible</li> <li>• Develop and implement a workplan for the use of the Residents' Panel</li> <li>• Deliver a training programme for staff, to include; questionnaire design, focus group moderation, 'accessing hidden communities' and using the consultation toolkit</li> </ul>	<ul style="list-style-type: none"> <li>• Review completed and presented to EPS CPAG by July 2006</li> <li>• Case study of consultation best practice published by September 2006</li> <li>• Key partner consultations published on the calendar by June 2006</li> <li>• 'Hits' to the site show a significant increase by March 2007</li> <li>• Workplan agreed and underway from May 2006</li> <li>• Panel members consulted on key policies across the borough no less than 3 times per year</li> <li>• Increased participation in training via the Council's Corporate Learning and Development process</li> </ul>

## Improved equality of opportunity

Objective and Lead Officer	Key Activity	Progress Milestone
<p>1. To ensure that the Council operates to the highest standards of equalities practice.</p> <p>Contact officer: Michael Keating, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Publish new Equality Action Plan including specific targets and actions on race, faith, gender, sexual orientation, age and disability.</li> <li>• Monitor implementation of Race Equality Scheme (2005-2008) to ensure that targets are on track or being met</li> <li>• Publish new guidance on Equality Impact Assessments to improve rigour and efficiency</li> <li>• Maintain level 5 of the Local Government Equality Standard.</li> <li>• Publish a Gender Equality Scheme – as required by legislation – to address inequality between men and women in service provision and in the workplace.</li> <li>• Provide training to ensure that all Council staff are aware of and fully comply with equalities legislation relating to age, faith and sexual orientation, and that it is reflected in service delivery and provision</li> </ul>	<ul style="list-style-type: none"> <li>• Equality Action plan published June 2006</li> <li>• Six-monthly monitoring in October 2006 confirms targets are on track.</li> <li>• 95% of targets set in Race Equality Scheme are achieved by March 2007</li> <li>• New guidance on Equality Impact assessments published by May 2006</li> <li>• Audit Commission confirm Level 5 by January 2007</li> <li>• Gender equality scheme published by December 2006</li> <li>• All staff receive training and information on new equalities legislation by March 2007</li> </ul>
<p>2. To support the Tower Hamlets Partnership in ensuring that it engages effectively with all communities in the borough</p> <p>Contact officer: Margaret Libreri, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Work with key partners to promote community engagement and participation from targeted communities, supporting the priority outcomes identified in the Stronger Communities strand of the LAA</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly monitoring reports show increased participation from targeted communities</li> <li>• Self assessment review by February 2007 confirms that LAP Steering Groups are more reflective of their local communities</li> </ul>
<p>3. To improve the extent to which the workforce reflects the</p>	<ul style="list-style-type: none"> <li>• Implement Workforce to Reflect the Community Strategy Action Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Progress report against targets to CMT in May and November 2006; to Cabinet in July 2006 and January</li> </ul>

<p>community</p> <p>Contact officer: Head of Human Resources, Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Measure gender pay gap in accordance with the Council's Equal Pay Policy following implementation of Single Status Agreement and job evaluation process</li> </ul>	<p>2007</p> <ul style="list-style-type: none"> <li>• Report on 3<sup>rd</sup> equal pay audit to CMT by December 2006 supported by an appropriate action plan</li> </ul>
<p>4. To establish a school workforce to reflect the community</p> <p>Contact Officer: Helen Jenner, Children's Services</p>	<ul style="list-style-type: none"> <li>• Develop and implement a package of initiatives targeting under-represented groups in the school workforce</li> <li>• Implement initiatives to support the progression of BME staff into management roles</li> </ul>	<ul style="list-style-type: none"> <li>• Package of incentives publicised (July 2006) and taken up by 5 Somali young people wishing to train as teachers by (September 2006)</li> <li>• Consult with schools on development opportunities for BME staff (July 2006) and publicise these (September 2006)</li> <li>• 10 BME staff access programmes (March 2007)</li> </ul>
<p>5. To develop services that better meet the needs of disabled people in Tower Hamlets</p> <p>Contact officer: Michael Keating Chief Executive's Directorate</p>	<ul style="list-style-type: none"> <li>• Publish a Disability Equality Scheme covering all aspects of the Council's services to disabled residents.</li> <li>• Re-launch Disabled Go, an on-line guide to access information on 1,000 buildings in Tower Hamlets</li> <li>• Review and update all policy and provision in light of the 2005 Disability Discrimination Act</li> <li>• Invest in improvements to the physical accessibility of Council buildings concentrating on those buildings that generate the most public activity</li> </ul>	<ul style="list-style-type: none"> <li>• Disability Equality Scheme published by December 2006</li> <li>• Disabled Go re-launched by September 2006 (this re-launch is one year on from the initial launch in 2005/6)</li> <li>• Disability Scheme in place by December 2006</li> <li>• All policies and procedures reviewed by March 2007</li> <li>□□□□□□□□</li> <li>• A minimum of 5 disabled parking bays in the vicinity of each major retained council office building by March 2007</li> <li>• Percentage of DDA compliant council buildings from 45% to a minimum of 55% by March 2007</li> </ul>
<p>6. To ensure that older people are valued as active citizens, with the same opportunities for engagement in the community and in service planning and delivery as all other citizens of Tower Hamlets.</p>	<ul style="list-style-type: none"> <li>• Implement recommendations from Older People Review and implement performance management arrangements to measure progress against agreed outcomes</li> </ul>	<ul style="list-style-type: none"> <li>• As defined in the Best Value Improvement Plan</li> </ul>

Contact Officer: John Goldup, Adult Services		
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## **9. The Council's Planning Framework**

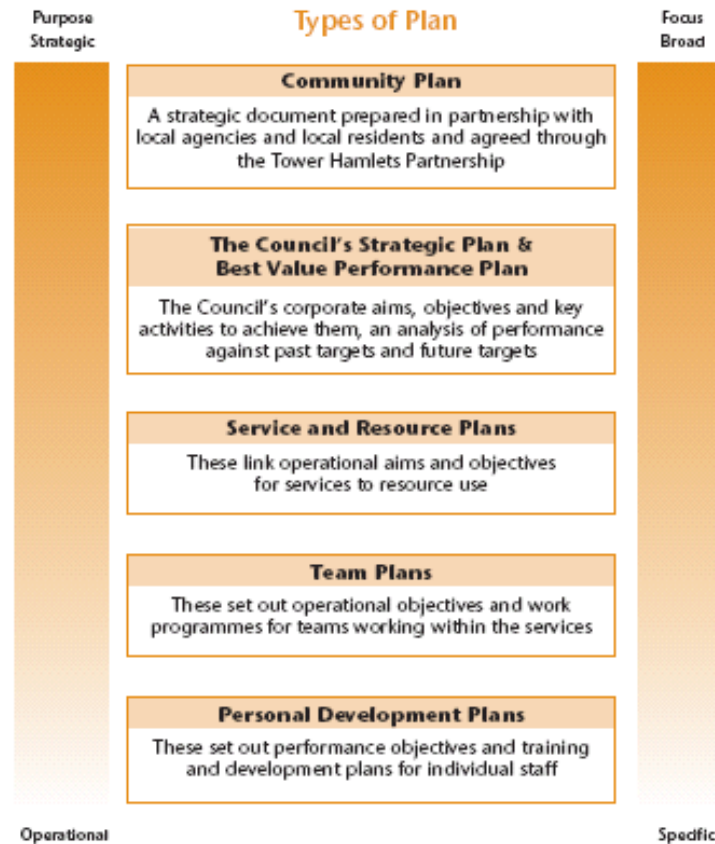
Planning is a major thread running through any organisation. In local government it has always been important, but never more so in enabling councils to set objectives and priorities, turn policy decisions into action, decide how best to allocate resources, and review results so that learning feeds back into the decision-making process. It is through an effective planning framework, with explicit processes for monitoring and evaluating progress, that all stakeholders – both within and outside the Council – can understand exactly what goals we are working towards and assess our progress. An effective planning framework also reflects the role of each organisation and its services and teams – and also of each individual within those services and teams – in achieving those goals, and sets out how our performance will be judged.

This Strategic Plan, which is the Council's core planning document, sits within a broad and inclusive base for the increasingly complex planning framework facing local authorities. It is one of a series of plans, interconnected at different levels, each of which informs the other and each of which has identified mechanisms for monitoring and evaluating progress. The diagram below illustrates the links between each of these plans. It is followed by a brief explanation of the purpose of each plan.

### **Community plan**

The Council is only one of many providers of services in Tower Hamlets. The need for better co-ordination and integration has become all the more important because so many of the key issues affecting local communities cross organisational boundaries. Both the work of the Council – and that of other agencies – is guided by an overarching Community Plan, which sets out the vision for the borough as envisaged by key stakeholders.

The Council takes the lead in the development and co-ordination of the Community Plan and works with local residents and partners in its preparation, implementation and review. The Plan is agreed through the Tower Hamlets Partnership, and incorporates both the Neighbourhood Renewal Strategy and the priorities set out in the borough's Local Area Agreement.



### Strategic plan

The Council's Strategic Plan enables us to be clearer about our purposes, our sense of direction and our discipline in managing change and development. The Strategic Plan should enhance the Council's capacity to anticipate need and develop its services to meet new and emerging challenges so we are more able to improve the quality of life for everyone living and working in Tower Hamlets. The objectives set out in this Strategic Plan are related to each of the key elements of the Council's vision and the Community Plan.

The Strategic Plan is Member-led, reflects community needs, involves and informs staff, and incorporates the Council's contribution to partnerships and other joint initiatives. Many other statutory and local plans both inform and are informed by the Strategic Plan. These include, for example, the Medium Term Financial Strategy, Capital Strategy and Asset Management Plan, the Crime and Drugs Reduction Strategy, the Housing Investment



Programme Strategy, the Improving Health and Wellbeing Strategy, the Children and Young People's Plan, the emerging Local Development Framework and the Regeneration Strategy, and many others.

Performance against our strategic objectives and targets is evaluated annually and the Strategic Plan updated accordingly. This Annual Report incorporates the Council's Best Value Performance Plan, a statutory document detailing the Council's performance and future targets for a wide range of services.

### **Resource plans**

Financial Plans cover the annual budget and medium and longer-term financial strategies for both revenue and capital expenditure. Financial Plans provide a framework for allocating resources to support corporate objectives and service priorities. Last year, service and financial plans were brought together for the first time in a single policy and resource allocation cycle. This was an important step in ensuring that the allocation of resources flows from changing community needs and service priorities.

The Asset Management Plan represents the Council's strategic approach to the management of its property assets. It provides a statement of the current property portfolio and the aims, objectives and strategic management plans for land and building assets over a five-year period. The Capital Strategy provides a framework to ensure that capital resources are administered efficiently and effectively and are allocated to projects which correspond to the Council's corporate objectives, including priorities identified in the Asset Management Plan.

### **Service plans**

Each of the larger services provided by the Council has its own Service Plan, through which it seeks to implement the overarching objectives of the Strategic Plan. Service Plans have different formats but all show how the service contributes to the achievement of the Council's strategic objectives. They include targets against which the performance of the service can be judged, and information which will feed into the Best Value Performance Plan and the Strategic Plan.

### **Team plans**

Council services are supported by organisational structures made up of different teams or sections focusing on specific areas of service delivery. Each team has its own Team Plan, which demonstrates how it is working towards the strategic goals of the service through a clear work programme. As with Service plans, team performance can be judged against the degree to which objectives are met and best value provided.

### **Personal development plans**

Each member of the Council's staff should have a Personal Development Plan, through which s/he sets out how they intend to contribute to the achievement of service and team objectives. Personal Development plans also identify specific training or professional development required to support the staff member in further improving their skills and knowledge to do their job more effectively. Personal Development plans, which are reviewed regularly with team or service managers, are a requirement for organisations committed to the Investors in People Standard (IiP).

## **10. Use of Resources**

### **Introduction and Background**

During the financial year 2006/07, the Council will spend nearly £1.2 billion providing a wide range of local services. Of this, £1,085 million is revenue spending, and £82 million capital.

### **Integrated Service and Financial Planning**

The Council operates an integrated service and financial planning process which ensures that:-

- Service planning is informed by medium term projections of financial resources
- The financial implications of service improvement and development are clearly identified
- Resources are directed to meeting the Council's strategic objectives

### **Medium Term Plan**

Medium term financial planning is an important component of the Council's strategic planning framework. While many key decisions, such as setting the Council Tax, can only be taken annually, those decisions need to be set in the context of a longer term planning horizon.

We prepare a rolling three-year financial plan with indicative forecasts of spending, Government grant and Council Tax levels. This plan takes account of the issues set out in the Financial Context described below as well as demographic changes, changes in responsibilities, unavoidable growth, inflation, ongoing costs associated with our capital programme, efficiency targets and the impact of development in the Strategic and Service Plans. The Medium Term Plan helps ensure that the Council's financial plans are sustainable and to identify opportunities for moving resources into strategic priority areas.

The table below summarises the Council's Medium Term Financial Projection for the period 2006/07-2008/09. Figures for 2007/08 and 2008/09 are projections and decisions on these will be taken as part of future budget rounds.

### MEDIUM TERM FINANCIAL PROJECTION

	2006/07 £'000	2007/08 £'000	2008/09 £'000
<b>Opening Budget Requirement</b>	438,848	267,894	279,186
Transfer of Schools funding to Dedicated Schools Grant	-183,315		
Inflation	6,152	6,300	6,700
Other unavoidable budget growth	12,526	9,514	9,827
Efficiency savings	-6,317	-4,522	-5,411
	<u>18,678</u>	<u>15,814</u>	<u>16,527</u>
<b>Budget Requirement</b>	<u>267,894</u>	<u>279,186</u>	<u>290,302</u>
Formula Grant	-205,777	-213,822	-222,161
Collection Fund Surplus	-1,905	-1,598	-1,151
	<u>60,212</u>	<u>63,766</u>	<u>66,990</u>
<b>Indicative Band D Council Tax</b>	£797.28	£816.99	£837.38
<b>Change in Council Tax</b>	<b>0.0%</b>	<b>2.5%</b>	<b>2.5%</b>

### Sensitivity Analysis 2006/07

	Budget Requirement £'000	Council Tax £
Effect of:		
1% reduction in Formula Grant	2,058	27.25
0.5% increase in pay and price inflation	1,148	15.20
5% increase in committed growth	543	7.19

## Financial Management

The Council's financial management systems aim to:

- Maximise the resources available to deliver the objectives of the Council and its partners, by securing external and third party funding
- Optimise the use of existing resources through effective procurement, delivering Best Value, and partnership working
- Reconcile the need for service development with the demands placed on Council Tax payers
- Align our spending plans with the priorities set out in the Community and Strategic Plans
- Maintain and enhance confidence in the Council's stewardship of public money
- Contribute to the overall arrangements for corporate governance
- Deliver efficiency improvements in excess of 2.5% per annum

## Resources for the Year Ahead

The table below sets out our estimated revenue spending for the year 2006/07. Revenue expenditure is the day-to-day costs of running services.

### Revenue Budget for 2006/076

Service	Gross Expenditure (£,000)	Income (£,000)	Net Expenditure
Education	278,006	245,741	32,265
General Fund Housing	368,653	360,859	7,794
Housing Revenue Account	106,016	106,016	0
Social Services	132,765	19,449	113,316
Environment and Culture	84,106	21,346	62,760
Chief Executive's & Other Corporate	98,968	58,669	40,299
Development and Renewal	17,389	10,875	6,514
<b>Total</b>	<b>1,085,903</b>	<b>822,955</b>	<b>262,948</b>

The authority's new Children's' Directorate will be created in September 2006. Budgets will be reorganised during the year to reflect this.

## Capital Investment

Our Capital Strategy provides the basis for evaluating capital intensive proposals and prioritising capital investment. Capital resources are allocated to investment programmes and projects that offer the most cost-effective contribution to achieving corporate priorities. Closely aligned to the Capital Strategy is our Asset Management Plan, which sets out our approach to the management of our property portfolio and its role in supporting corporate and service objectives.

The table below shows how capital investment programmed for the next three years is allocated to each of the Community Plan themes.

<b>CAPITAL PROGRAMME 2006/07- 2008/09</b>					
Community Plan Theme	2006/07 £000s	2007/08 £000s	2008/09 £000s	Future years	Total
Living safely	14,700	14,100	10,640	11,770	<b>51,210</b>
Living well	33,851	22,811	17,516		<b>74,178</b>
Creating & sharing prosperity	1,632	2,603			<b>4,235</b>
Learning, achievement & leisure	17,921	34,300	15,282	1,101	<b>68,604</b>
Excellent public services	13,690	9,712	7,263		<b>30,665</b>
<b>TOTAL</b>	<b>81,794</b>	<b>83,526</b>	<b>50,701</b>	<b>12,871</b>	<b>228,892</b>

### **Financial Context**

The Council faces a number of major strategic and service issues over the lifetime of its strategic planning cycle, all of which have financial implications. In addition, our planning processes are taking place against the background of significant changes to the external financial environment. Together these mean a challenging agenda for the Council, and must be considered as part of the context for our strategic planning. Some of the key issues are set out below.

### ***Changes to the Local Government Finance System***

The Government introduced two-year settlements for many local authority grants, including the Formula Grant, with effect from 2006/07, and announced the intention to extend this to three-year settlements with effect from 2008/09. This should have a major positive impact on the authority's ability to plan ahead. At the same time, however, changes to the Formula Grant distribution mechanism also introduced in 2006/07 were largely detrimental to the authority. The changes are being phased in, but will lead to a reduction in grant share to the Borough over a period.

In addition, the Lyons Inquiry into Local Government Funding is examining a range of alternatives to the current system of local government funding, including reform of the Council Tax system and the introduction of other forms of local taxation. These potential reforms have a potentially major impact on the Council's finances and for local taxpayers.

### ***Spending Review***

The Government undertakes periodic reviews of public spending for all services. The last was in summer 2004 and covers the period to March 2008. The review provided for increases of total local government spending of 5.4% in 2005/6, 5.5% in 2006/7 and 5.1% in 2007/8. These rates of increase are lower than in recent years and also incorporate an efficiency target of 2.5% per annum. For Tower Hamlets this target equates to £6.5m per year.

The next spending review is expected in the summer of 2007. The Chancellor of the Exchequer has already indicated that this will be a more in depth review, which will focus among other things on further opportunities for securing more efficient, more responsive public services.

### ***Capital Funding***

Funding for the Council's capital programme comes from a variety of sources: one of the most significant of these has been capital receipts from the sale of Council assets. Funding from this source is set to reduce significantly, principally due to changes in legislation governing the right to buy

Council houses. The authority will need to review its strategy for funding affordable capital investment in the light of this, revisiting its spending priorities and identifying alternative sources of funding as necessary.

### ***Local Area Agreement***

The Council and its partners in the Tower Hamlets Partnership have negotiated a Local Area Agreement, to run from April 2006– 2009. This comprises a number of key stretch targets, the achievement of all of which would bring additional reward grant funding of approximately [£10m] to the authority after 2009.

### ***Housing Choice***

The number of dwellings directly managed by the Council is likely to continue to reduce significantly over the next two/ three years. This has significant implications for the Council as a whole, as it will need to reshape both direct services and support services to reflect lower levels of activity.

### ***E-government Strategy***

The Council used innovative 'invest to save' techniques in order to fund the first tranche of its e-government strategy. Further significant investment in IT infrastructure and systems development may be required in order to deliver step changes in public service delivery. All significant investment is subject to the production of a business case identifying tangible and measurable improvements in service quality and/or efficiency. Improvements in customer access and further efficiency and productivity gains will be key drivers for further ICT investment.

### ***Office Accommodation Strategy***

The Council has developed and is currently implementing a long-term strategy for the rationalisation of its office accommodation. The strategy will require corporate funding in line with the priorities of the Capital Strategy, and the introduction of new working practices, with the aim of delivering significant ongoing financial savings and other efficiency improvements, and improved access to Council services and a more productive working environment for Council staff.

### ***Efficiency and Value for Money***

The Council's approach to efficiency is embedded in the strategic planning framework summarised in this document. That framework is designed to ensure that all resources available to the Council are directed towards maximising impact in terms of improved service outcomes and the achievement of strategic objectives.

The delivery of efficiency improvements has also been a consistent objective of the Council's financial management systems. Financial planning and budgetary processes are designed to identify and realise annual efficiency gains, and this contributes to an increase in Tower Hamlets' Council Tax, being one of the lowest of all 33 London councils. The combined effect of the Council's medium term service and financial planning and focus on value for money resulted in a 0% increase in Tower Hamlets element of the Council Tax for 2006/07..

The Council will seek further opportunities for efficiencies in all of its main areas of resource consumption and incorporate these into its strategies for human resources, information & communications technology, asset management, and procurement. We will also consider new opportunities for efficiency improvement, including those presented by national and regional initiatives e.g. shared services, business process reengineering, Priority Outcomes, and the national transformational e-government programme.

## **Procurement Strategy**

The term 'procurement' describes the process of organising and arranging the acquisition of goods or services. All Council services involve some form of procurement, be it contracting out a whole function or purchasing small items of office equipment. Services can be acquired in-house or externally.

The Council's procurement strategy provides a common framework for the acquisition of goods or services, to further the Council's vision, help achieve its corporate objectives, and to deliver Best Value. It is based on the fundamental principle that the provision of a service should be carried out by the supplier best suited, whether that be in-house, other public providers, private or voluntary sectors. The Strategy requires that each service be evaluated on the basis of a number of criteria. These are:

- Strategic Challenge
- Quality and Competitiveness
- Future Service Requirements
- Market Conditions
- Risk Analysis
- The Local Environment

We will continue to develop mechanisms to measure the contribution of effective procurement to enhancing value for money and improving service outcomes.

## **Risk Management**

Risk management is defined as the effective management of both potential opportunities and threats to the Council achieving its objectives.

The Council firmly believes that effective risk management is an essential element of Corporate Governance and has a strategy to manage risks arising from its operations, initiatives and partnerships. The aim is to enable the achievement of strategic and service objectives in the most optimum way, recognising opportunities and controlling negative factors or risks that could impact success.

The Council seeks to minimise unnecessary risk and manage residual risk commensurate with its status as a public body. However, the Council will positively decide to take risks in pursuit of its ambitions for local people where it has sufficient assurance that risks:-

- Have been properly identified and assessed
- Will be appropriately managed, including taking mitigating actions, and regular review of likelihood and impact
- Are justified in relation to the potential benefits accruing to the community

The Council has formally adopted a Risk Management Policy and Strategy to support its approach to risk management. Risks are generally identified at project level and managed by the project manager. Key legal and financial risks associated with particular projects are specifically highlighted in reports seeking decisions or approval for action. The risks associated with working in partnership are captured in a partnership risk register and are monitored through the risk-reporting framework. The risks to the achievement of corporate and service objectives are actively considered as part of service planning and the identification of risks is a key part of the planning framework at all levels.

The Authority maintains a Corporate Risk Register that identifies the most significant corporate and strategic risks. The register contains details of the principal risks to the achievement of the objectives and targets in this plan. These are:

- those that are inherent in the business of a local authority - for example, business continuity planning, the Council's responsibilities to vulnerable people, and maintenance of effective financial and information management systems;
- those that arise from strategic initiatives of the Council - for example Housing Choice and the Idea Stores programme; and
- those that arise from initiatives to improve the business infrastructure of the Council - for example the accommodation strategy, the ICT/eGovernment programme, and management of change.

Each of these risks is assessed for likelihood and impact and has a responsible owner and programme of mitigating actions/controls. The register is updated throughout the year and reported quarterly to the Corporate Management Team. Each service maintains its own register of risks that feeds into the corporate monitoring and evaluation process. In this way senior managers assess risks, develop mitigating actions, and monitor progress in a systematic manner. This approach is intended to strengthen the overall corporate governance environment.



## 11. Monitoring and Evaluation

Monitoring and evaluation of the annual plan takes place at a number of levels. At Directorate level, it is subsumed within the broader service planning framework and management and performance culture. At Council level, this plan is agreed by members and is subject to monitoring and evaluation by the Corporate Management Team (CMT), Cabinet and the Overview and Scrutiny Committee. Progress against the Tower Hamlets Index performance indicators is reported to Cabinet Members at two-monthly intervals, while two monitoring reports will be produced over the life of the Plan, at 6 months and at 12 months to go to the Overview and Scrutiny Committee. A more evaluative Annual Review will be produced by the end of June each year, incorporating the Council's Best Value Performance Plan.

How will monitoring and evaluation be carried out?	Who will be responsible for ensuring that it is carried out?	Who should consider the report?	Dates for reporting
Monitoring reports based on progress against performance indicators for Tower Hamlets Index	Chief Executive and Directors	Cabinet	Two month rolling programme
Monitoring report, based on: <ul style="list-style-type: none"> <li>Activity analysis</li> <li>Data analysis</li> </ul>	Directors and Service Reports	CMT / Overview and Scrutiny Committee	November / December and June / July
Annual Report and Best Value Performance Plan	Chief Executive and Directors	Cabinet / Overview and Scrutiny Committee / Full Council	Annually by 30 June
Scrutiny Report focusing on issues within themes	Chief Executive and Directors	Overview and Scrutiny Committee	As requested and agreed

### Monitoring against Performance Indicators: The Tower Hamlets Index

The Overview and Scrutiny Committee will monitor progress against the performance indicators linked to our priorities, as set out in Section 7, on a rolling basis. Some of these performance indicators can usefully be monitored on a two or three monthly basis, but others, such as GCSE results, can only be considered annually. Where this is the case, contributory or underlying indicators - such as the number of schools causing concern - will be monitored as interim proxy indicators.

**Performance indicators to be monitored through Cabinet’s 2-monthly rolling programme:**

**A Better Place For Living Safely**

**Communities that are safer**

1.	Number of violent crimes (common assault plus ABH/GBH)	LPSA/LAA
2.	Increased number of young people under 18 accessing treatment	LPSA/LAA
3.	Overall crime rate	LPSA/LAA

**A cleaner and greener Tower Hamlets**

4.	The standard of cleanliness in the borough’s streets	BV 199a/LPSA/LAA
5.	Percentage of household waste recycled	BV 82a

**A Better Place for Living Well**

**Decent homes in decent neighbourhoods**

6.	Percentage of specified urgent repairs completed in government time limits	National
7.	Average re-let time for local authority dwellings	BV212
8.	Percentage of residents satisfied with the Council’s repairs service	Local

**Improved Outcomes for Vulnerable Children and Adults**

9.	Average length of stay in bed and breakfast accommodation	BV 183a
10.	Number of supported admissions of older people to permanent residential and nursing care	PAF C27
11.	Adults and older people receiving a review	PAF D40
12.	Percentage of child protection cases reviewed	BV 162
13.	Stability of placements for children looked after	BV 49

14.	Average time to process new Housing and Council Tax benefit claims	BV 78a
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### **A Better Place for Creating a Sharing Prosperity**

#### **Securing sustainable communities**

15.	Number of businesses/social enterprises assisted to improve their performance	LAA
16.	Percentage of major planning applications determined within 13 weeks	BV109a
17.	Percentage of minor planning applications determined within 8 weeks	BV109b
18.	Percentage of other planning applications determined within 8 weeks	BV109c

#### **Increasing local employment**

19.	Young people not in education, employment or training (NEET)	LAA/LPSA
20.	Percentage of local residents claiming unemployment-related benefits	Local
21.	Young people aged 24 and under helped into paid employment	LAA/LPSA
22.	Percentage of people in Tower Hamlets aged 18-25 claiming unemployment-related benefits	Local
23.	Increased supply of employment opportunities in key growth sectors promoted directly through Employment Consortium	LAA

### **A Better Place for Learning, Achievement and Leisure**

#### **Improved Education Attainment**

24.	School attendance a) Primary b) Secondary	LAA
25.	Unauthorised school absence	LAA

**Increased Participation in Sporting, Leisure and Cultural Activities**

26.	Number of under 16s who are active users of the Council's Idea Stores and libraries	LAA/LPSA
27.	Total number of library items issues to under 16s	LAA/LPSA
28.	Number of under 16s regularly attending study support sessions	LAA/LPSA
29.	Number of under 19s completing a course in Idea Stores, libraries and learning centres	LAA/LPSA
30.	Number of library visits/1000 population	CPA

**A Better Place for Excellent Public Services****Efficient and effective services**

31.	Budget performance	Local
32.	Proportion of working days / shifts lost due to sickness absence	BV 12
33.	Proportion of invoices paid within 30 days	BV 8

**Locally focussed services empowering local people**

34.	Number of residents attending LAP events	LAA
35.	Percentage of telephones answered within the Customer Promise standard	Local
36.	Percentage of letters responded to within the Customer Promise standard	Local
37.	Percentage of calls handled by Council Call Centres	Local
38.	Percentage of Stage 1 complaints completed within target	Local

**Stronger and more cohesive communities**

39.	LAP attendees from target communities	Local
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**Improved equality of opportunity**

40.	Workforce to reflect this community: percentage of top earners who are women	BV 11a
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41.	Workforce to reflect this community: percentage of top earners that are from minority ethnic communities	BV 11b
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## LIST OF CONTACT OFFICERS

<b>Name</b>		<b>Contact</b>
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John	Goldup	020 7364 2204
John	Palmer	020 7364 6769
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Ray	Gerlach	020 7364 4982
Richard	Ellis	020 7364 0738
Sara	Williams	020 7364 4771
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Terry	Damiano	020 7364 2869
Tim	Revell	020 7364 4204
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**ABBREVIATIONS**

ABH-GBH	Actual Bodily Harm – Grievous Bodily Harm	liP	Investors in People
ACPC	Area Child Protection Committee	ISO	International Organization for Standardization
ASB	Anti Social Behaviour	JSA	Jobseekers Allowance
ASD	Autistic Spectrum Disorders	LAA	Local Area Agreement
BACs	Bank Account Credit	LAP	Local Area Partnership
BLT	Barts and the London Trust	LDA	London Development Agency
BME	Black and Minority Ethnic	LDD	Learning difficulties and disabilities
BV	Best Value	LEGI	Local Enterprise Growth Initiative
BVPI	Best Value Performance Indicators	LETF	Local Employment and Training Framework
CAMHS	Child and Adolescent Mental Health Services	LGPS	Local Government Pension Scheme
CAPAG	Crimes Against Poverty Action Group	LPSA	Local Public Service Agreement
CCT	Corporate Change Team	LS CPAG	Local Strategic Services CPAG
CCTV	Close Circuit Television	LSCLE	Learning & Skills Council London East
CMS	Content Management System	LSP	Local Strategic Partnership
CMT	Corporate Management Team	MBA	Masters in Business Administration
CPAG	Community Plan Action Group	NCH	National Children’s Home
CYPP	Children and Young People Plan	NEET	Not in education, employment or training
DDA	Disability Discrimination Act	NHS	National Health Service
DfES	Department for Education and Skills	NRF	Neighbourhood Renewal Fund
DV	Domestic Violence	PAF	Performance Assessment Framework
EAL	English additional language	PAT	Pupil Achievement Tracker
EBD	Emotional and Behavioural Difficulties	PCT	Primary Care Trust
EBP	Education Business Partnership	PIs	Performance Indicators
EEL	East End Life	PMG	Partnership Management Group
EIP	Education Improvement Partnership	PPO	Prolific and priority offenders
EMEP	Ethnic Minority Enterprise Project	PSP	Personal Support Programme
EPS	Excellent Public Services	RHIAF	Race and Hate Crime Interagency Forum
EPS CPAG	Excellent Public Services CPAG	RSL	Registered Social Landlord
GIS	Geographical Information System	SAP	Single Assessment Process

GLA	Greater London Authority	SEAL	Social and Emotional Aspects of Learning
HE	Higher Education	THPCT	Tower Hamlets Primary Care Trust
HLTT	Hospitality, Leisure, Travel & Tourism	TUPE	Transfer for undertakings Protection of Employment
HR	Human Resources	VFM	Value for Money
ICT	Information Communication Technology	YOT	Youth Offending Team