

One Tower Hamlets					
Priority 5.1: Reduce inequalities					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Focus on employing a workforce that fully reflects the community it serves	Simon Kilbey (Resources)	31/03/2013	On Target	80%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Launch and populate talent pools	Simon Kilbey (Resources)	31/07/2012	Completed	100%	
Directorate talent pool targets set for improvement in key areas: • gender, disability and BME • quarterly progress reporting to People Board	Simon Kilbey (Resources)	30/09/2012	Completed	100%	
47 apprentices complete NVQ level 2 and 3	Simon Kilbey (Resources)	31/03/2012	On Target	50%	Going out for second recruitment of 10 apprentices
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Convene a Fairness Commission	Louise Russell (CE's)	31/10/2012	On Target	75%	There was a delay in the original launch however this has now taken place.
Milestone	Lead Officer	Deadline	Status	%	Comments
Fairness Commission launched	Louise Russell (CE's)	30/04/2012	Completed	100%	The Commission was launched on 5th November 2012, and workshops will take place between November and February.
Fairness Commission report completed	Louise Russell (CE's)	31/10/2012	Overdue	25%	The report is due to be completed by the end of April 2013.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Refresh our approach to tackling inequality	Louise Russell (CE's)	31/12/2012	On Target	50%	Work has commenced on reviewing all six Equality Scheme. Plans have been developed to include involvement of staff and residents from different backgrounds in the reviews.
Milestone	Lead Officer	Deadline	Status	%	Comments
Work with wide range of external stakeholders to review progress on delivering our six Equality Schemes	Louise Russell (CE's)	30/09/2012	Delayed	50%	The reviews are due for completion by end March 2013.
Hold review event and launch approach to future work on tackling inequality	Louise Russell (CE's)	31/12/2012	On Target	30%	On track. Targeted consultation and engagement activity is taking place for each of the six Equality Scheme reviews which includes public events. The Fairness Commission scope includes an explicit focus on reviewing our approach to promoting equality beyond 2013. The Commission was launched on 5th November 2012 and residents and local organisations will be invited to submit evidence for the Commission to consider.

APPENDIX 5 - STRATEGIC PLAN MONITORING

One Tower Hamlets					
Priority 5.2: Work efficiently and effectively as One Council					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Make better use of our assets	Ann Sutcliffe (D&R)	30/11/2012	On Target	90%	The further review of assets has been undertaken and six properties have been declared surplus to requirements with a view their disposal on the open market. These decisions were taken at September Cabinet Meeting.
Milestone	Lead Officer	Deadline	Status	%	Comments
Review AH&W assets to inform rationalisation with service objectives	Ann Sutcliffe (D&R)	30/06/2012	Completed	100%	The review of assets has been completed. The strategy document has been presented at the Asset Management Working Group and comments have been taken on board. Potential opportunities for rationalisation and co-location of services have been identified.
Serve notice on Anchorage House lease	Ann Sutcliffe (D&R)	30/09/2012	Completed	100%	
Present recommendations to Cabinet on the depot review and development of Watts Grove	Ann Sutcliffe (D&R)	30/09/2012	Delayed	80%	The options and recommendations were presented to Asset Management Board with a view to presenting to Cabinet in September. Following Depot Efficiency Review meetings, it was agreed that further work is required before any report is presented to Cabinet. This work is being undertaken with a view to be completed in autumn 2012.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Create a new Strategic ICT Partnership that improves ICT services, reduces back office costs, protects the employment prospects of staff in ICT and creates 250 new jobs for Tower Hamlets residents	Claire Symonds and Simon Kilbey (Resources)	31/12/2012	On Target	85%	Partnership created with clear targets detailed. Governance arrangements and monitoring are in place through monthly Strategic Operations Board and quarterly Strategic Partnership Board, which also monitors partnership commitments to enlist apprentices and create jobs within the borough. Final element of Governance (Mayor's Panel) will take place in November. Report on first 6 months of operation has also been presented to O&S Committee
Milestone	Lead Officer	Deadline	Status	%	Comments
New VDI technology available for all staff	Claire Symonds (Resources)	31/07/2012	Completed	100%	All staff have access to VDI although not all are accessing.
Implement a robust IT platform that supports Smarter Working	Claire Symonds (Resources)	31/12/2012	On Target	80%	More applications are being packaged for the VDI environment. Legacy Signify tokens have been extended for 150 users till December to provide resilience.

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Implement Smarter Working Policy, including: • Training available to managers on how to manage effectively in a different culture and environment • Mandatory briefing sessions for all affected managers	Simon Kilbey (Resources)	30/04/2012 31/12/2012	On Target	100% 75%	Training taking place in line with the Directorate moves
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Implement a new ICT Partnership	Claire Symonds (Resources)	31/03/2013	On target	80%	On track
Milestone	Lead Officer	Deadline	Status	%	Comments
ICT Service transferred	Claire Symonds (Resources)	31/07/2012	Completed	100%	Staff tupted over to Agilisys and Agilisys are managing ICT services. Third party contracts being novated to Agilisys.
Data Centre moved	Claire Symonds (Resources)	31/12/2012	On Target	50%	Data centre move is at planning stage. OCT update plans being finalised for December move.
Development of process to create training places and apprenticeships for residence in accordance with contract	Claire Symonds (Resources)	31/10/2012	Completed	100%	Target of 12 for August was shifted to September due to Olympics and was met. Overall 250 apprentices will be taken on during the course of the contract. OCT update first 12 apprentices appointed through joint advert. Successful training / skills day.
National – jointly branded – Apprentice Institute opened	Claire Symonds (Resources)	31/10/2012	Completed	100%	Accommodation found and first training day has taken place
Reduction in annual cost of £2.5m with no unplanned loss of network or systems	Claire Symonds (Resources)	31/03/2013	Completed	100%	No major outages to date. Data centre relocation is planned to start December 2012.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve customer satisfaction whilst reducing back-office costs by using new technology	Claire Symonds (Resources)	31/03/2013	On Target	50%	Customer satisfaction up from 88% to 92% for July to September.
Milestone	Lead Officer	Deadline	Status	%	Comments
Relocate Cheviot House One Stop Shop to Watney Market	Claire Symonds (Resources)	31/03/2013	Overdue	25%	Building works delayed, ISWM due to open summer 2013. This milestone is being progressed by CLC in line with opening of the Idea Store at Watney Market.
Develop channel shift initiatives to encourage web and telephone use for those customers that prefer them: • Telephony self-service options appraisal [with Strategic Partner] • Telephony self-service implementation	Claire Symonds (Resources)	30/09/2012 31/03/2013	On Target	75%	Telephony self-serve pilot project to be implemented Nov 12

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Launch and promote new Achieve (online) forms	Claire Symonds (Resources)	30/09/2012	Completed	100%	
Monitor and increase Achieve Forms take Up	Claire Symonds (Resources)	31/03/2013	On Target	50%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve fraud detection and increase deterrence	Claire Symonds (Resources)	31/03/2012	On Target	90%	ICT is providing data to internal audit.
Milestone	Lead Officer	Deadline	Status	%	Comments
Agree an approach with DWP on benefit fraud prosecutions	Claire Symonds (Resources)	30/06/2012	Completed	100%	Completed following meetings with the DWP.
50 benefit prosecutions secured	Claire Symonds (Resources)	31/03/2012	On Target	50%	Achieved 26 to date (19/10/12).
Market property recovery service to RSLs	Claire Symonds (Resources)	31/12/2012	Completed	100%	Raised at various forums and continuing efforts to market our services.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Develop a new localised Partnership Structure with Mayor's Assemblies, Neighbourhood Agreements and Local Forums	Shazia Hussain (CLC)	31/01/2013	On Target	50%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Terms of reference for the forums and assemblies developed. (June 2012)	Shazia Hussain (CLC)	30/06/2012	Completed	100%	
New structure launched. (June 2012)	Shazia Hussain (CLC)	30/06/2012	Delayed	75%	This will be launched in the coming month. It was felt appropriate to delay the launch because of the Olympics.
Community Champion co-ordinators recruited. (January 2013)	Shazia Hussain (CLC)	31/01/2013	On target	50%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Develop Progressive Partnerships to further the Mayor's social objectives through our procurement practices	Hugh Sharkey (Resources)	31/03/2013	On target	80%	A considerable amount of work is underway to meet the Mayor's social objectives including the London Living Wage and Fair Trade. Work still on going to map local industries and a new Procurement Strategy is to be agreed imminently.
Milestone	Lead Officer	Deadline	Status	%	Comments
London Living Wage specified in Council contracts and as part of Tollgate process	Hugh Sharkey (Resources)	30/04/2012	Completed	100%	The LLW is considered for inclusion in all strategic contracts and is a part of TG process.

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Fair Trade to be a requirement of catering contracts	Hugh Sharkey (Resources)	30/04/2012	Completed	100%	The juice we serve in schools is Fair Trade and has been for some time. We have to balance local supply and food miles versus Fair Trade in all catering purchases made. Confectionery, tea and coffee in schools is Fair Trade. A number of providers supply fair trade bananas to schools. The Council has been recognised across London for its improvements in using seasonal and local produce, it scored 5 from 6.5 in Good Food for London survey by the GLA. Fair Trade cannot be included in tender documentation as a brand name.
Tower Hamlets suppliers: map of local industry to be created	Hugh Sharkey (Resources)	30/06/2012	Delayed	25%	Work on construction capacity has been completed. Capacity in social services and corporate services will be completed by 31 March 2013.
6 conferences for Tower Hamlets suppliers	Hugh Sharkey (Resources)	31/03/2013	Completed	100%	These have been done.
New Procurement Strategy agreed	Hugh Sharkey (Resources)	30/09/2012	Delayed	90%	Due to be ratified by members on 14 November 2012
Progressive Partnerships to be a requirement of procurement procedures, verified at 6 Tollgates	Hugh Sharkey (Resources)	30/09/2012	Completed	100%	Opportunities for such are addressed at TGs.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Work with Managers to improve and reduce staff sickness absence	Simon Kilbey (Resources)	31/07/2012	Completed	100%	On going actions, all on track.
Milestone	Lead Officer	Deadline	Status	%	Comments
Directorate Absence Management Panel (DAMPs) meeting monthly to review absence data and to ensure that it's effective and reducing staff sickness. (April 2012)	Simon Kilbey (Resources)	30/04/2012	Completed	100%	All Directorate Panels are meeting. Actions are being taken locally to target and support services with high levels of absence.
On a monthly basis, managers review sickness absence statistics in conjunction with HR business partners and begin taking formal action under the policy. (April 2012)	Simon Kilbey (Resources)	30/04/2012	Completed	100%	Levels of absence in each Service and management of cases are being reviewed monthly to ensure appropriate action being taken.
Corporate Absence Management Panel (CAMP) meeting quarterly to review absence data and to ensure that it's effective and reducing sickness. (July 2012)	Simon Kilbey (Resources)	31/07/2012	Completed	100%	CAMP meeting as planned. Actions are agreed to target managers failing to complete absence returns and reviewing cases of most concern.

A Great Place to Live					
Priority 1.1: Providing quality affordable housing					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Increase availability of affordable family sized housing	Owen Whalley and Jackie Odunoye (D&R)	31/03/2013	On Target	25%	Officers ensure at the planning application stage that each scheme provides a policy compliant quantum of family sized housing, and where it is viable and appropriate exceed target.
Milestone	Lead Officer	Deadline	Status	%	Comments
Commence new viability assessment arrangements to sustain the delivery of affordable housing	Owen Whalley and Jackie Odunoye (D&R)	31/08/2012	Delayed	90%	The Tollgate 2 Report has been submitted to Competition Board and we hope to have the contact in place by December 2012. Arrangements will continue.
Ensure East London Housing Partnership allocate maximum number of affordable homes from the Olympic site	Owen Whalley and Jackie Odunoye (D&R)	31/03/2013	On Target	25%	Regular meetings are held with ELHP to resolve this issue. They are attended at a senior level. Officers have offered up a number of options to consider a fairer allocation which are currently being considered.
Support and ensure Registered Providers HCA bids meet new affordable rent levels	Owen Whalley and Jackie Odunoye (D&R)	31/03/2013	On Target	50%	Regular liaison meetings continue with RPs to discuss schemes and rental levels. As yet there have been no AR homes completed however some RPs as part of their contract with the GLA, wish to convert some of their voids to the new AR. Rent levels on these are checked by both the Lettings Team and the Affordable Housing Team. This approach will be adopted when the new stock is delivered.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Deliver regeneration at Robin Hood Gardens and Ocean Estate	Jackie Odunoye (D&R)	31/12/2012	Overdue	55%	Ocean remains overall on target to deliver 819 new homes within contract dates and refurbishment / environmental works by April 2013. The Reserved Matters application for first phase of Robin Hood Gardens / Blackwall Reach Regeneration Programme has been submitted. Start on site for Robin Hood Gardens is now projected for Q1 2013/14.
Milestone	Lead Officer	Deadline	Status	%	Comments
Commence letting of Ocean first phase affordable homes – 94 units	Jackie Odunoye (D&R)	30/09/2012	Delayed	90%	Due to delays in the contractor's construction programme, letting of the first affordable homes is due to commence in early January 2013.
Complete handover of Ocean first phase of new affordable homes	Jackie Odunoye (D&R)	31/12/2012	Delayed	80%	East Thames advise handover is now projected to complete in February 2013.
Phase 1 detailed planning approval for Robin Hood Gardens	Jackie Odunoye (D&R)	30/06/2012	Delayed	25%	A Reserved Matters application will now be submitted in place of a detailed planning application. The submission of this has now slipped to October following a period of potential judicial review once outline planning approval had been achieved. Delay also followed consultation which influenced design changes. Approval now anticipated for December.
Start on site of Phase 1 at Robin Hood Gardens – c82 new homes for rent and shared ownership	Jackie Odunoye (D&R)	31/10/2012	Overdue	0%	Start on Site is now projected for Q1 13/14. This has slipped due to delays experienced in submission/ approval of the Reserved Matters application.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
Reduce homelessness and improve housing options	Jackie Odunoye & Colin Cormack (D&R)	31/12/2012	On Target	85%	While all milestones for this activity fall in Q3, progress so far is good with all milestones expected to be completed by their target date.
Milestone	Lead Officer	Deadline	Status	%	Comments
Launch pilot Social Lettings Agency	Jackie Odunoye & Colin Cormack (D&R)	31/10/2012	On Target	90%	Plans have been completed. Project is ready to launch pending legal sign off.
Produce Homelessness Statement as part of refreshed Housing Strategy	Jackie Odunoye & Colin Cormack (D&R)	31/12/2012	On Target	85%	Draft and action plan to be considered by Homelessness Partnership Board in November 2012 for approval.
Produce Overcrowding Statement as part of refreshed Housing Strategy	Jackie Odunoye & Colin Cormack (D&R)	31/12/2012	On Target	75%	Current Overcrowding Strategy is under review and will be refreshed as part of 2013–17 Housing Strategy and will include a revised reduction target.
A Great Place to Live					
Priority 1.2: Maintain and improve the quality of housing					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Reduce the number of council homes that fall below a decent standard	Jackie Odunoye (D&R)	31/03/2013	On Target	75%	The aim is to achieve 90% decency by the end of the DH backlog funding programme in 2015. The Decent Homes programme is on track to achieve this milestone.
Milestone	Lead Officer	Deadline	Status	%	Comments
Contracts and contract administrators procured to deliver the 2012/13 Decent Homes programme	Jackie Odunoye (D&R)	31/05/2012	Delayed	95%	Mayoral Executive decision pending in order to adopt method of procurement contractor for year 2 and awarding the contract to Apollo building services.
Start on site of OJEU procured Decent Homes works	Jackie Odunoye (D&R)	28/03/2013	On Target	70%	ITT of Consultants and Contractor evaluated, validation at end of October 2012 and major project board and Mayor in mid-November 2012. Scheduled for March 2013
1457 homes made decent	Jackie Odunoye (D&R)	31/03/2013	On Target	80%	802 homes were made decent in 2011/12. 271 home have been made decent in the 1st quarter of 2012/13 and 188 in Q2.
Activity	Lead Officer	Deadline	Status	% Comp	Comments

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Improve the quality of housing services	Jackie Odunoye (D&R)	31/03/2013	On Target	60%	2012/13 Delivery Plan agreed and being implemented. Decent Homes procurement and delivery on target.
Milestone	Lead Officer	Deadline	Status	%	Comments
Service Charge 'actual' bills dispatched	Jackie Odunoye (D&R)	30/09/2012	Completed	100%	Actuals sent on time and itemised in line with the Beevers and Struthers Audit.
Annual Cabinet progress report on (transfer) Register Provider delivery against service agreements	Jackie Odunoye (D&R)	31/10/2012	On Target	90%	Report is complete and will be presented to Cabinet
Implementation of the Consolidated Action Plan	Jackie Odunoye (D&R)	31/03/2013	On Target	30%	Progress has been slow, however 20 out of 54 tasks have been completed and signed off. A further 10 will require minimum discussions and refinement, prior to sign-off
Activity		Deadline	Status	% Comp	Comments
Focus on fuel poverty	Jackie Odunoye (D&R)	31/03/2013	On Target	50%	Draft Fuel Poverty strategy complete, Energy Co-op sign-up on going, ODA ReNew completed, ReNew 2 now underway.
Milestone	Lead Officer	Deadline	Status	%	Comments
Produce the Energy Co-operative and Fuel Poverty Strategy	Jackie Odunoye (D&R)	30/09/2012	Delayed	75%	Draft fuel poverty strategy complete, target sign off / approval to be achieved by March 2013.
Launch the Tower Hamlets Energy Co-operative	Jackie Odunoye (D&R)	31/10/2012	On Target	70%	In detailed negotiations with energy companies to set up a framework agreement to work in partnership to provide assistance to reduce household fuel poverty and energy costs.
Provide assessment, measures and advice to 500 homes in the Bethnal Green North and South Ward as part of the ReNew project	Jackie Odunoye (D&R)	30/09/2012	Completed	100%	1,000 energy efficiency visits have been completed where households have received energy efficiency advice and measures.
Monitor fuel poverty in the borough	Jackie Odunoye (D&R)	31/03/2013	On Target	25%	Work is underway to renew the UNO home energy efficiency database.
A Great Place to Live					
Priority 1.3: Improve the local environment and public realm					
Activity	Lead Officer	Deadline	Status	% Comp	Comments

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Work in partnership to improve our public realm	Jamie Blake (CLC)	31/03/2013	On target	50%	Projects have been completed or are on-track for completion
Milestone	Lead Officer	Deadline			
Develop the reporting arrangement for Volunteering and Community Payback	Jamie Blake (CLC)	30/06/2012	Completed	100%	
Develop and implement a programme to improve cleanliness of private land in the lead up to the Olympics	Jamie Blake (CLC)	31/07/2012	Completed	100%	
Develop a public realm information base for residents from each paired LAP locality	Jamie Blake (CLC)	31/03/2013	On target	60%	
Develop neighbourhood agreements to include an agreed set of service standards	Jamie Blake (CLC)	31/03/2013	On target	50%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Protect our environment	Jamie Blake (CLC)	31/03/2013	On target	50%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Finalise the Waste Strategy for approval	Jamie Blake (CLC)	31/10/2012	Delayed	40%	Strategy has been delayed due to the late publishing of the Mayor for London's Municipal Waste Strategy which only became available at the end of 2011.
Complete a strategic review of parking controls	Jamie Blake (CLC)	31/12/2012	On target	60%	Strategic review under way and on target.
Roll out the new sustainable Staff Travel Plan	Jamie Blake (CLC)	30/09/2012	Delayed	90%	Minor delay in finalising the report which will now be presented to CMT in November 2012.
Integrate back office data and business processes to enable the deployment of hand-held technology to front line cleaner, greener, safer staff	Jamie Blake (CLC)	31/12/2012	Delayed	10%	The change of IT provider has presented an opportunity to reexamine the scope of this project and the outcomes will be delivered through the new contract. We are currently working with Agilisys to re-profile the project.
Deliver the Re: Fit programme to reduce carbon emissions from high energy council buildings	Jamie Blake (CLC)	31/03/2013	On Target	40%	A number of buildings is being surveyed for invest to save projects.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve our parks and open spaces	Heather Bonfield (CLC)	31/03/2013	On target	75%	On target to meet the deadline with the majority of milestones complete.
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete the £10 million restoration of Victoria Park	Heather Bonfield (CLC)	30/06/2012	Completed	100%	
Complete the modernisation of byelaws	Heather Bonfield (CLC)	31/08/2012	Delayed	98%	Update completed but awaiting provisional approval from the Secretary of State.

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Commence implementation of Phase 1 of Bartlett Park Masterplan, including start of the on-site highway improvements	Heather Bonfield (CLC)	28/02/2013	On target	75%	Draft Master Plan has gone out for public consultation. Work is underway with Landscape Architects to develop final Master Plan which is expected to complete in December 2012 and Phase 1 implementation will follow. Preparatory highways works have been undertaken with main works scheduled for summer 2013.
Review the consultation feedback from the Thames Tideway Tunnel project	Heather Bonfield (CLC)	31/05/2012	Completed	100%	
Develop and submit an appropriate response to the TTT planning consent application expected mid-2012	Heather Bonfield (CLC)	31/12/2012	Completed	100%	

A Great Place to Live

Priority 1.4: Provide effective local services and facilities

Activity	Lead Officer	Deadline	Status	% Comp	Comments
Further develop the localisation of services	Shazia Hussain (CLC)	31/03/2013	On target	50%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete the opening of locality hubs for 4 paired LAP areas	Shazia Hussain (CLC)	31/01/2013	On target	50%	
Deliver 4 localised performance frameworks	Shazia Hussain (CLC)	31/03/2013	On target	50%	
Develop the next phase of localised services	Shazia Hussain (CLC)	31/03/2013	On target	50%	
Eight new Neighbourhood Agreements agreed	Shazia Hussain (CLC)	31/03/2013	On target	50%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve community facilities	Heather Bonfield (CLC)	31/03/2013	On target	50%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete Idea Store Watney Market and One Stop Shop	Heather Bonfield (CLC)	31/03/2013	On target	50%	Building construction well underway and on time. Expected completion by May 2013.
Commence Phase 2 of improvements to Tower Hamlets Local History Library & Archives (Bancroft Road)	Heather Bonfield (CLC)	31/03/2013	On target	20%	Lift works on site, roof works out to tender for second time after first tender produced unacceptable responses. Additional budget required for completion or scope of works must be significantly reduced. Expected completion by April 2013.
Support the construction of the Bethnal Green Tube Disaster Memorial: Phase 1 funding release to support foundations build	Heather Bonfield (CLC)	31/10/2012	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments

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Manage national planning changes effectively to deliver local priorities	Owen Whalley (D&R)	31/03/2013	On Target	75%	Fish Island Area Action Plan Adopted on 19th September 2012. Examination in Public into Managing Development DPD completed. 6 week consultation on proposed modifications commenced on 1st October. Adopted anticipated early in new year.
Milestone	Lead Officer	Deadline	Status	%	Comments
Introduce approach to neighbourhood planning – identify selection criteria for neighbourhood forums and identify area boundaries	Owen Whalley (D&R)	31/03/2013	On Target	80%	Minor delay to original timetable as CMT have asked for a review of potential DCLG funding and assurances that work is linked into review of Partnership arrangements. Report to Cabinet likely to be January.
Agree new arrangements with the new Mayoral Development Corporation in Fish Island and Bromley-by-Bow	Owen Whalley (D&R)	30/11/2012	Delayed	75%	Meetings have been taking place with the LLDC on a regular basis (dealing with Strategic Planning and Development Management issues). Outstanding applications have been handed over to the LLDC for them to determine, along with ongoing planning enforcement cases. We have commented on the drafted Memorandum of Understanding and there are further issues to be resolved, including how the Corporation engages with the Borough on pre-application discussions on sites in Fish Island and the LLDC parts of Bromley By Bow.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Prepare for the Introduction of the Community Infrastructure Levy (CIL)	Owen Whalley (D&R)	31/12/2012	Overdue	75%	All of the processes are complete, in terms of the collection and administration of CIL. Delays have been incurred due to a much more lengthy decision making process, than was first anticipated.
Milestone	Lead Officer	Deadline	Status	%	Comments
Introduce arrangements for collecting the Mayor for London's CIL	Owen Whalley (D&R)	30/04/2012	Completed	100%	
Commence process for commissioning Stage 2 Council works	Owen Whalley (D&R)	30/04/2012	Completed	100%	
EIP to consider the proposed CIL charging schedule	Owen Whalley (D&R)	31/12/2012	Overdue	50%	The deadlines have been planned long in advance and it is anticipated that we will not be able to make this target. The EiP is now programmed for October 2013. This is to allow for further, more detailed approvals throughout the process. Proposals will be considered by Full Council, prior to any EiP. This does not disadvantage us in any way and ensures that we deliver CIL before the longstop deadline of April 2014.
A Great Place to Live					
Priority 1.5: Improve local transport links and connectivity					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Support local sustainable transport	Jamie Blake (CLC)	31/03/2013	On target	50%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Deliver phase 1 of the £3 m highway infrastructure improvement programme	Jamie Blake (CLC)	31/03/2013	On target	50%	

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Commence procurement process for the highway construction and maintenance contracts	Jamie Blake (CLC)	31/12/2012	On target	40%	
12 complete streets resurfaced	Jamie Blake (CLC)	31/03/2013	On target	50%	

A Great Place to Live

Priority 1.6: Deliver a co-ordinated service response to, and throughout, the Olympics

Activity	Lead Officer	Deadline	Status	% Comp	Comments
Mitigate impact on local people in and around the Olympics Route network	Andy Bamber and Robin Beattie (CLC)	30/09/2012	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete implementation of the Council's Olympic Impact Management Plan	Andy Bamber and Robin Beattie (CLC)	31/07/2012	Completed	100%	
4 local bespoke transport and travel advice sessions for SMEs delivered	Andy Bamber and Robin Beattie (CLC)	31/07/2012	Completed	100%	
Delivery of the games time BOCC and BECC arrangements	Andy Bamber and Robin Beattie (CLC)	30/09/2012	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Manage the programme of Olympic community events and activities	Heather Bonfield (CLC)	31/07/2012	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Delivery of Victoria Park Live Site	Heather Bonfield (CLC)	31/07/2012	Completed	100%	
Delivery of the Olympic torch route and torch event requirements	Heather Bonfield (CLC)	31/07/2012	Completed	100%	

A Prosperous Community					
Priority 2.1: Improve educational aspiration and attainment					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Deliver effective services through the Children's Centres Sure Start programme and raise levels of attainment at the Early Years Foundation Stage in all settings.	Anne Canning (CSF)	31/03/2013	On target	50%	In 2012, the percentage of pupils achieving a good level of development (78+ points in EYFSP and 6+ points in both Personal, Social & Emotional Development and Communication, Language & Literacy) is 54.7% (please note 2012 figure is provisional and an early estimate from NCER). This is an increase of 4.8% points since 2011 and 14.7% points since 2008. Nationally the improvement over this period is similar at 15% points, albeit from a higher starting point - from 49% in 2008 to 64% in 2012.
Milestone	Lead Officer	Deadline	Q2 Status	%	Q2 Comments
Expand free early education places for disadvantaged two-year-olds	Anne Canning (CSF)	30/09/2012	Delayed	36%	We currently have 473 eligible 2 year olds placed in MPVI settings (compared with 350 in July). These numbers are subject to fluctuation on a termly basis as two year olds become three year olds and receive funding from a different grant. Despite the work that is going into creating new places of quality, we are working towards the challenging DfE figure of 1300 eligible two year olds in September 2013 and 2400 in September 2014. In order to meet this figure we have employed two additional Early Learning Project workers to accelerate the pace at which we can improve settings so that they meet the quality standards to merit taking funded 2 year old places. There are a range of other strategies in place, but we will struggle to meet the statutory DfE figures. The Deputy Prime Minister has announced that there will be £100 million given to LAs to support the expansion of two year old places with capital funding. But we do not know at this stage how much money Tower Hamlets will receive and the conditions attached to this funding.
Identify children at the lowest 20% of attainment at the EYFS, using universal services as a gateway to targeted support	Anne Canning (CSF)	31/03/2013	Completed	100%	All of the lowest 20% children are identified by schools and appropriate interventions are put in place. This happens on an annual basis
Achieve improvements in EYFS results through continued, intensive support for schools, learning from the lessons of 2010/11	Anne Canning (CSF)	30/09/2012	Completed	100%	Each year the schools with the lowest EYFSP outcomes are targeted for support.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Provide effective support for parents and governors	Anne Canning (CSF)	31/03/2013	On Target	65%	The following training opportunities have been introduced to support governors: Governors' Role in Promoting Parental Involvement in Children's Education & the Work of the School - Governors' Responsibilities in Relation to Pupils with SEND – OSFTED & Parent View Briefing. School based Parent forums are supported through PFSS SLA's purchased by schools. The Parent & Carer Council will be launched on the 24 th October. A secondary transition DVD been produced to support parents during the transition process.
Milestone	Lead Officer	Deadline	Status	%	Comments

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Implement a new parental engagement and support policy and a referral protocol to develop the Council's role in brokering the provision of parenting support services delivered by a range of partners	Anne Canning (CSF)	31/12/2012	Completed	80%	The Parent & Family Support policy was signed off by DMT in July and will be considered by the TH Partnership in November.
Ensure new governors undertake induction training and monitor take-up: 50% of governors newly appointed in 2012-13 to attend the course	Anne Canning (CSF)	31/03/2013	On Target	50%	25 governors have been appointed to governing bodies since 1 September 2012, 12 of whom have attended induction training this term. The other newly appointed governors will be invited to attend the course which will be held in the spring term 2013.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Maintain effective relationships with all education providers in the borough and commission support and challenge for local schools.	Anne Canning (CSF)	30/09/2012	Completed	100%	The Primary School SLA has been bought back by most local schools (67 schools including 1 academy). All of these schools are provided with challenge and support to further improve. Those schools that we are concerned about receive additional support as well as monitoring. Maintenance of support and challenge to all secondary schools is on an as required based dependent on achievement outcomes.
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop and implement a policy for working with Free schools and Academies	Anne Canning (CSF)	30/09/2012	Completed	100%	A protocol has been produced, and there are ongoing discussions with Members that need to be finalised before it can be implemented. This is anticipated to be completed before the end of the month.
Achieve improvements at all key stage stages	Anne Canning (CSF)	30/09/2012	Completed	100%	At the end of the Early Years Foundation Stage in 2012 we have improved against all the attainment outcomes. In terms of the gap between the lowest 20% and the median – this has increased by 0.1%. We are still performing below national outcomes. All outcomes at the end of KS1 for 2012 have improved on the results for 2011 across the board. We have made particular gains against national outcomes at Level 2b+ in all subjects and in writing and mathematics at Level 3. All outcomes at the end of KS2 for 2012 have improved on the results for 2011 across the board. We continue to be above national averages for Level 4+ combined mathematics and English at 82% and in both progress measures.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Support high quality post-16 provision	Anne Canning (CSF)	31/03/2013	Completed	100%	A post 16 development officer has been appointed as well as a project officer from September 2012.
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop new provision in the east of the Borough, with the first of four new school sixth forms	Anne Canning (CSF)	30/09/2012	Completed	100%	SPWTS 6th Form is opening in September 2012. The Head of 6th Form has been appointed and students recruited.
Provide further training for schools in analysing results, and developing strategies to raise achievement	Anne Canning (CSF)	30/09/2012	Completed	100%	Every 6 th Form provider has been visited and data analysis carried out as per training received the previous summer.

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Develop robust understanding of post 16 offer and progression routes	Anne Canning (CSF)	31/03/2013	On Target	50%	On-going and in place. The Careers Service has moved to the local authority and a review of provision is about to be undertaken. Mapping of further and vocational provision is completed and L3 provision is underway. Understanding the progression routes post 18 is part of the Autumn/Spring term work.
Monitor A level average point scores by ethnicity and gender	Anne Canning (CSF)	31/03/2013	On Target	75	To be completed when results are verified.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Deliver the Aim Higher programme	Anne Canning (CSF)	31/03/2013	On Target	50%	An Aim Higher officer has been appointed along with 4 personal advisers. Programme delivery is on-going.
Milestone	Lead Officer	Deadline	Q2 Status	%	Q2 Comments
Provide 1:1 tuition for Level 3 students	Anne Canning (CSF)	31/03/2013	On Target	25%	Funding to be allocated to schools by the end of October 2012. Engagement with UEL and QMUL universities are in place and the programme commences in Nov 2012.
Develop the apprentice programme so that there is a good range of local offers	Anne Canning (CSF)	31/03/2013	On Target	50%	An apprenticeship task group has been established with a framework in place and schools have been briefed. Apprenticeships are being promoted as a viable option post 16. Work is ongoing with Development and Renewal Directorate on the bigger promotion and engagement of employers, and monitoring of take up.
Provide residential, master classes and additional tuition for higher attaining students	Anne Canning (CSF)	31/03/2013	On Target	50%	Programme is being planned and commencing at the end of October 2012.
Implement phase 2 of literacy support and development post 16	Anne Canning (CSF)	31/03/2013	On Target	25%	Summer programme completed and reviewed and a new programme for 2012/13 planned and starting.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Deliver the Mayor's Education Allowance	Alan Finch (Resources) and Anne Canning (CSF)	31/03/2013	On Target	50%	Activity to deliver the MEA is under way. The application process for the academic year 2012/13 is open until the end of October 2012, after which assessments will be made.
Milestone	Lead Officer	Deadline	Q2 Status	%	Q2 Comments
Ensuring staff are aware of MEA scheme changes for the 2012/13 academic year	Anne Canning (CSF)	31/08/2012	Completed	100%	Benefits staff have been involved and are aware of the changes, which are minor and relate to benefits procedures.
Place advertisements for the MEA scheme and undertake publicity	Anne Canning (CSF)	30/09/2012	Completed	100%	The MEA form is now on the TH website. Additional publicity is under way for 2012/13 academic year.
Assess entitlement to support by applying the MEA Policy	Alan Finch (Resources) and Anne Canning (CSF)	31/12/2012	On Target	50%	The applications window for the 2012/13 MEA is open until October 2012. Applications are being made both online and by paper. Income assessments will be made after the closing date for applications, and thereafter schools will monitor students termly attendance to assess if they are entitled to the full award at the end of each academic term. This is in line with the MEA Policy.
Make first payments	Alan Finch (Resources) and Anne Canning (CSF)	31/01/2013	On Target	50%	MEA payments are made on a termly basis, pending the students attendance record for that term, as above. The service anticipates that all students entitled to the award will receive their first payment in January 2013.

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Continue to make provision for Bursary support to enable students to maintain their attendance in education	Alan Finch (Resources) and Anne Canning (CSF)	31/03/2013	On Target	25%	The service will continue to monitor the current MEA and other bursary provision. Future provision will be outlined in due course.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Provide an effective youth service	Andy Bamber (CLC)	31/07/2012	Completed	100%	
Milestone	Lead Officer	Deadline	Q2 Status	%	Q2 Comments
Roll out new PAYP programme for 2012/13	Andy Bamber (CLC)	30/04/2012	Completed	100%	
Develop a work programme and priorities for the Young Mayor and Youth Council	Andy Bamber (CLC)	30/04/2012	Completed	100%	
Deliver summer activities during the Olympics	Andy Bamber (CLC)	31/07/2012	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Ensure sufficient places are provided to meet the need for statutory school places	Kate Bingham (CSF)	31/03/2013	On Target	65%	GLA projections have been incorporated into reports but feasibility studies are still underway. These studies will inform the Pupil Place Growth Strategy and work remains ongoing to meet the end of year deadline.
Milestone	Lead Officer	Deadline	Q2 Status	%	Q2 Comments
Review land and asset options to plan for growth of primary and secondary provision to report to Cabinet. Review existing school and education assets to understand the immediate need for additional statutory school places.	Kate Bingham (CSF) Ann Sutcliffe (D&R)	31/05/2012	Delayed	75%	While GLA latest projections (July 2012) have been incorporated into Cabinet Report, Strategy and Action Plan allowing for medium and long term planning, Feasibility Studies of existing LBTH sites and schools are underway but not yet completed.
Complete implementation of expansion schemes and any temporary schemes to provide sufficient primary places	Kate Bingham (CSF)	30/09/2012	Delayed	85%	Planning for Pupil Place Growth Strategy to be developed into action plan – approval at Corporate Pupil Place Planning Group scheduled for December 2012.
Develop medium and long term strategy to meet projected pupil growth to 2020	Kate Bingham (CSF) Ann Sutcliffe (D&R)	30/11/2012	Delayed	35%	Bow School under construction and on programme to meet demand for additional secondary places in Sept 2014-20. The ability to find additional sites and deliver a longer term strategy is dependent on the finalisation of pupil population growth projections.
Review annual projections and adjust short, medium and long term planning accordingly	Kate Bingham (CSF)	31/12/2012	Completed	100%	GLA latest projections (July 2012) incorporated into Cabinet Report, Strategy and Action Plan. The next review is anticipated in June 2013.
Plan for implementation of expansion schemes, working with D&R on land and funding matters where required, including implications for CIL and s. 106, and planning for use of capital resources to implement schemes	Kate Bingham (CSF)	31/03/2013	On Target	25%	Awaiting the outcome of the examination in public of the Westferry Printworks and News International sites, and continuing with feasibility studies for future expansions.
A Prosperous Community					
Priority 2.2: Support more people into work					
Activity	Lead Officer	Deadline	Status	% Comp	Comments

APPENDIX 5 - STRATEGIC PLAN MONITORING

Work with Work Programme providers to maximise employment	Chris Holme (D&R)	31/03/2013	On Target	50%	On going discussion with Work Programme providers and Jobcentre Plus to ensure joined up working on: job brokerage, TH residents accessing opportunities, welfare reform impacts and responses, geographic programme development.
Milestone	Lead Officer	Deadline	Q2 Status	%	Q2 Comments
Scope review to develop cross-borough partnership to tackle geographical worklessness	Chris Holme (D&R)	30/06/2012	Completed	100%	Scoping of overall programme has been completed and Host Boroughs have identified a three borough partnership. On going discussion on development of targeted partnership programme. Trussler Hall has been identified as community hub building for delivery.
Identify and formalise partnership steering group for initiative	Chris Holme (D&R)	31/12/2012	On Target	28%	Project plan in development for fit out of space and partnership methodology of service delivery. Partners identified and informally committed to programme. Formal partnership in development including data sharing arrangements.
Commence implementation of programme	Chris Holme (D&R)	31/03/2013	On Target	0%	Implementation due by end of financial year.
Monitor employment rate by ethnicity, gender and disability every six months	Chris Holme (D&R)	31/03/2013	On Target	50%	Employment rate monitored and job entry performance data from Council Skillsmatch service is available.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Support residents into jobs through the LDA Employment and Skills Programme	Chris Holme (D&R)	31/03/2013	On Target	50%	GLA targets agreed with Council, delivery underway and on target
Milestone	Lead Officer	Deadline	Status	%	Comments
Design process of referral support to economically inactive residents into employment	Chris Holme (D&R)	30/06/2012	Completed	100%	Process in place
Implement volunteering offer to support residents distanced from the labour market to engage	Chris Holme (D&R)	30/06/2012	Completed	100%	Volunteering offer of training time has been incorporated into the Working Start programme of delivery. Those furthest from labour market clients are identified through Skillsmatch and obtain a commercial placement whilst voluntarily receiving training from the Council.
Secure referrals from strategic developments - including Westfield, 2012, Crossrail, and Wood Wharf -onto the Employment and Skills Programme	Chris Holme (D&R)	31/03/2013	On Target	50%	On going referral of opportunities through Westfield retail turnover and vacancies from developments across the borough including Crossrail. Opportunities in construction bolstered by the new construction desk at Skillsmatch and jobs and apprenticeships coming forward as new SPD takes affect.
Evaluate opportunities made available through procurement to maximise job outcomes for residents	Chris Holme (D&R)	31/03/2013	On Target	50%	Agilisys recruitment is on going - currently 12 apprentices recruited through open days. Awaiting information regarding winning bidder for TH Homes contracts. Evaluation of opportunities from the early stages of the Agilisys contract and the forthcoming Tower Hamlets Homes Decent Homes programme will be undertaken at year end.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Support local people to secure Olympic Games time jobs	Chris Holme (D&R)	30/09/2012	Completed	100%	
Milestone	Lead Officer	Deadline	Q2 Status	%	Comments

APPENDIX 5 - STRATEGIC PLAN MONITORING

Work with Olympic contractors and sub-contractors to identify suitable vacancies	Chris Holme (D&R)	30/06/2012	Completed	100%	Vacancies identified through Host Borough and LOCOG programme. Vacancies across all contractor strands of work.
On going matching and screening of local residents to vacancies complete	Chris Holme (D&R)	30/09/2012	Completed	100%	Local residents matched and referred to active vacancies up to the last recruitment day.
1000 Olympic Games job offers to local residents provided	Chris Holme (D&R)	30/09/2012	Completed	100%	Games completed. 285 local residents worked for LOCOG organisation and 1,801 contractor job offers made. Awaiting full job start information from Host Boroughs and LOCOG to ensure the Mayor's commitment of 1000 jobs from the Games is met.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Provide support to young people at risk of not being in education, employment or training after Year 11	Anne Canning (CSF)	31/03/2013	On Target	50%	On track. The final outturn report for the Year 11 Activity survey will be completed by March 2013.
Milestone	Lead Officer	Deadline	Q2 Status	%	Comments
Provide careers information, advice and guidance, submission placing and aftercare for young people 'at risk of NEET' to ensure successful transition post 16	Anne Canning (CSF)	31/03/2013	On Target	50%	On track. This is an on-going process; young people at risk of NEET are given the appropriate information, guidance and aftercare to reduce the likelihood of them becoming NEET.
Provide S139 Transition plans for stated young people leaving their current education institution	Anne Canning (CSF)	31/03/2013	On Target	50%	All S139s for 2011 school leavers are complete. Progress for the 2012/13 academic year is on track.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Support lifelong learning, including ESOL	Heather Bonfield (CLC) and Chris Holme (D&R)	31/03/2013	On target	80%	
Milestone	Lead Officer	Deadline	Q2 Status	%	Comments
Contribute to the overall target of 5,500 learners for the current academic year. New targets will be set in the summer	Heather Bonfield (CLC) and Chris Holme (D&R)	31/08/2012	Completed	100%	
Further develop the Idea Store learning offer ensuring course offer meets employment and skills requirements	Heather Bonfield (CLC) and Chris Holme (D&R)	31/03/2013	Completed	100%	
Improve progression through ESOL qualifications by developing measures relating to uptake and progression through ESOL for different groups	Heather Bonfield (CLC) and Chris Holme (D&R)	31/03/2013	Completed	100%	
Develop a framework for the delivery of additional ESOL provision through the Third Sector	Heather Bonfield (CLC) and Chris Holme (D&R)	31/03/2013	On target	80%	External Partners Advisory Group is working with 3rd sector organisations and TH College to continue to improve standards and plan and deliver a rational programme of ESOL across the borough.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Develop and implement the Mayor's Employment and Enterprise Board	Chris Holme (D&R)	31/12/2012	On Target	30%	On going work to develop and implement Mayor's Board for Employment Enterprise
Milestone	Lead Officer	Deadline	Q2 Status	%	Comments

APPENDIX 5 - STRATEGIC PLAN MONITORING

Develop Board partnership organisations and prospective members	Chris Holme (D&R)	31/07/2012	Completed	100%	Membership of both Board and Operation Group developed and agreed.
Develop Board structure and support services	Chris Holme (D&R)	31/08/2012	Delayed	30%	Structure developed with named individuals. Further contact and formal invitations required. Support and facilitation factored into new Division
First Board meeting	Chris Holme (D&R)	31/12/2012	On Target	0%	Awaiting first meeting.

A Prosperous Community

Priority 2.3: Manage the impact of welfare reform on local residents

Activity	Lead Officer	Deadline	Status	% Comp	Comments
Develop a Partnership wide programme of information and awareness raising around welfare reform	Louise Russell (CE's)	31/07/2012	Completed	100%	A wide ranging programme of activity has been running since the beginning of the year. A key focus of this is Money Matters Month being delivered in November and the first event took place on 3rd November. The campaign is in conjunction with other public and voluntary sector partners.

Milestone	Lead Officer	Deadline	Status	%	Comments
High profile launch in East End Life, website and other media	Louise Russell (CE's)	30/04/2012	Completed	100%	The Welfare Reform Pledge was launched in January and was followed up by coverage in East End Life and on the Council website. As part of Money Matters Month (November) the service has produced a video and bus stop campaign posters. In addition, leaflets are being distributed to affected households and other venues such as community centres.
Targeted communication to affected tenants and other groups	Louise Russell (CE's)	30/06/2012	Completed	100%	A letter has been sent to all residents affected by the Benefits Cap and a programme of joint visits has commenced and will be on going. The visits are being undertaken by Housing Options and related services to the worst affected tenants.
Frontline and partner staff briefed and guidance disseminated	Louise Russell (CE's)	30/06/2012	Completed	100%	A web page has been published and a number of sessions have been co-ordinated and delivered for frontline staff and partners.
Deliver programme of information road show events at 4-6 venues across the Borough	Louise Russell (CE's)	31/07/2012	Completed	95%	These events are taking place as part of Money Matters Month.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
Engage housing providers to ensure a co-ordinated approach to address the impact of benefit changes	Louise Russell (CE's) and Jackie Odunoye (D&R)	31/03/2013	On Target	75%	The Tower Hamlets Housing Forum has set up a sub-group on welfare reform, the chair of which participates in the Welfare Reform Task Group and ensures on-going engagement.

Milestone	Lead Officer	Deadline	Status	%	Comments
Implement co-ordinated approach with Tower Hamlets Housing Forum	Louise Russell (CE's) and Jackie Odunoye (D&R)	30/06/2012	Completed	100%	See above.
Quarterly stakeholder briefings and events, including RSLs, Landlords Forum and advice agencies	Louise Russell (CE's) and Jackie Odunoye (D&R)	31/03/2013	On Target	50%	Monthly meetings are being held between partners including RSLs, other public sector partners and advice agencies through the Welfare Reform Task Group.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
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APPENDIX 5 - STRATEGIC PLAN MONITORING

Adoption and implementation of new council tax benefit policy	Claire Symonds (Resources)	31/03/2013	On Target	80%	Requires full Council approval after consultation is completed.
Milestone	Lead Officer	Deadline	Status	%	Comments
New council tax benefit policy agreed	Claire Symonds (Resources)	31/08/2012	Delayed	75%	Policy written and awaiting Legal approval
Systems to implement policy operationalised	Claire Symonds (Resources)	31/03/2013	On Target	80%	ICT proposals received. Notification letter arrangements to be agreed for April 2013.
Ensure 100% of Local Social Fund utilised to support residents	Claire Symonds (Resources)	31/03/2013	On target	50%	Agreement from members for the Social Fund to be administered by the Council's benefit team, now awaiting a further steer from members on details of what the social fund should offer and how to involve partner organisations.
A Prosperous Community					
Priority 2.4: Foster enterprise and entrepreneurship					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Establish a Tower Hamlets Business Forum	Chris Holme (D&R)	31/12/2012	On Target	30%	Progress has continued, and additional sources of business contact information explored.
Milestone	Lead Officer	Deadline	Q2 Status	%	Comments
Develop Business data set	Chris Holme (D&R)	30/09/2012	Completed	100%	Format for collection of business data has been determined.
Develop Business forum event	Chris Holme (D&R)	30/09/2012	Completed	100%	A prospectus for the event has been determined and circulated to potential partners.
Hold forum event and develop next steps	Chris Holme (D&R)	31/12/2012	On Target	20%	Event timing and arrangements also depends on the wishes of partners involved. Discussions taking place on event timing and possible slippage to New Year due to business consultation.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Support growth sectors	Chris Holme (D&R)	31/03/2013	On Target	50%	Growth sectors supported by the Council involvement in successful GLA bid under Super-Connected Cities programme.
Milestone	Lead Officer	Deadline	Q2 Status	%	Comments
Engage local businesses to develop and build register of support information	Chris Holme (D&R)	30/09/2012	Completed	100%	Preliminary information set about current business support established; further information being sought on external developments and changes in business support available.
Implement web-based information system	Chris Holme (D&R)	31/12/2012	On Target	50%	Development work continues.
Evaluate take up of services by local business SMEs	Chris Holme (D&R)	31/03/2013	On Target	5%	Development work on website will involve system for evaluating use of facility.

A Safe and Cohesive Community					
Priority 3.1: Focus on crime and anti social behaviour					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Further develop the Tower Hamlets Enforcement Officer service (THEOs) to proactively tackle crime and ASB	Andy Bamber (CLC)	31/08/2012	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Implement monthly community feedback initiative	Andy Bamber (CLC)	30/04/2012	Completed	100%	
THEOs operating in 4 localities, supporting the localised performance framework	Andy Bamber (CLC)	30/06/2012	Completed	100%	
Develop and deliver branding for the new Enforcement and Market enforcement team	Andy Bamber (CLC)	31/08/2012	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Develop a partnership 'Violence Against Women & Girls' (VAWG) approach	Andy Bamber (CLC)	31/03/2013	On Target	50%	Further to consulting with organisations on the VAWG strategy, we have started to develop joint partnerships e.g. with Public Health & Female Genital Mutilation Steering Group. The plan will be presented to Cabinet in November
Milestone	Lead Officer	Deadline	Status	%	Comments
Tower Hamlets VAWG strategy finalised and ready for implementation	Andy Bamber (CLC)	31/08/2012	Delayed	90%	As above.
Develop the Domestic Violence Forum into a VAWG Forum encompassing all forms of abuse and exploitation against women and girls	Andy Bamber (CLC)	30/09/2012	Delayed	25%	The current DV forum has been consulted about the all encompassing forum and this action will be complete once the VAWG Officer is appointed and has commenced in post in December 2012.
Facilitate a VAWG Planning Day to forge links with specialist organisations, develop joint working and review and develop the VAWG action plan	Andy Bamber (CLC)	31/10/2012	Delayed	0%	This will be a priority for the new VAWG worker whom we hope to have in post by 1st December 2012.
Develop and provide VAWG training to key statutory and voluntary organisations	Andy Bamber (CLC)	31/03/2013	On Target	25%	We have commenced training with organisations within the borough on VAWG issues.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Re-tender/tendering of a renewed Independent Domestic Violent Advisor (IDVA) & Victim Support Service for the borough	Andy Bamber (CLC)	31/10/2012	On Target	40%	The procurement process is underway
Milestone	Lead Officer	Deadline	Status	%	Comments
Finalise Job Description and tender advert for new contract, including re-tendering of 3 IDVAs and 2 new posts, providing specialist support to victims of the most serious crimes including violent crime and hate crime	Andy Bamber (CLC)	31/05/2012	Completed	100%	
Confirm a base for these officers within the borough, which is accessible to all in line with the Equalities duty	Andy Bamber (CLC)	31/08/2012	Delayed	20%	This process has been delayed due to the Olympic period but will be completed by 30th November 2012.

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New contract for 3 IDVA posts fully operational	Andy Bamber (CLC)	31/10/2012	Delayed	20%	Procurement scoping and re-engineering has meant a delay in re-tendering. The revised deadline for this is 31st March 2013.
Contract for 2 new victim support workers fully operational	Andy Bamber (CLC)	31/10/2012	Delayed	20%	As above.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Implement our Drugs Strategy	Andy Bamber (CLC)	31/03/2013	On Target	50%	With the exception of the re-design of treatment services (see below), all activities are on track for completion by published date. The Strategy was launched by the Partnership in July of this year.
Milestone	Lead Officer	Deadline	Status	%	Comments
Redesign our drug services	Andy Bamber (CLC)	31/03/2013	Overdue	25%	Re-design project was delayed to allow full review of the procurement options. The process will not be completed during this financial year. Re-tender of current services are now underway.
Deliver the dealer a day programme – at least 365 people arrested on suspicion of drug dealing	Andy Bamber (CLC)	31/03/2013	On Target	50%	Programme in operation and currently on track to deliver against target by year end.
Develop a disaggregated PI for substance misuse	Andy Bamber (CLC)	31/03/2013	Completed	100%	
Undertake equality analysis of drug service redesign to ensure access to high quality service by diverse users	Andy Bamber (CLC)	31/03/2013	On Target	70%	EQIA commenced in association with re-design project was suspended but this information will be utilised in conjunction with the proposed re-tender of current services. Needs assessment data including equality data will be presented to Joint Commissioning Group in November 2012.
Develop drug youth engagement strategy for young people	Andy Bamber (CLC)	31/03/2013	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Manage the night time economy	Andy Bamber (CLC)	30/09/2012	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Establish proposals for a Cumulative Impact Policy (Saturation Policy) to provide stronger controls around the licensing of additional premises in the Brick Lane area	Andy Bamber (CLC)	30/09/2012	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
With our partners, deliver the Partnership Community Safety Plan	Andy Bamber (CLC)	31/03/2013	On Target	10%	The Community Safety Partnership are currently planning how to produce the next high level Community Safety Plan. This is dependent on the production of the CSP Strategic Assessment which the Partnership's Responsible Authorities have just began to produce. Responsible Authorities of the CSP will present amended Development Schedule to CSP on 24th October. Community Safety Plan to be produced and signed of by CSP in March 2013.
Milestone	Lead Officer	Deadline	Status	%	Comments

APPENDIX 5 - STRATEGIC PLAN MONITORING

Purchase new Police officer provision to further enhance the control of Crime and ASB	Andy Bamber (CLC)	31/10/2012	On target	80%	The Police Memo presented in early October outlined the new team structure and priorities for the team. The start date for the new team is 1st November 2012. The team will focus on ASB, drugs, gangs and prostitution. The Council wish to purchase 1 PS and 8 Constables. A further 9 Constables will be supplied under the MPS BOGOF scheme and TH Police will provide 1 further PS for supervision. The additional asset will be placed under the command of the currently funded Inspector. A report is with the Director for CLC to discuss with the Mayor for agreement.
Crime and ASB Strategic Review completed	Andy Bamber (CLC)	31/10/2012	Delayed	40%	CSP Strategic Group met on 4th October to agree production process. This is behind schedule due to partnership's Responsible Authorities being unable to meet June - September due to Olympics Planning and Delivery. New development schedule has been agreed and Strategic Assessment will be presented to CSP on 11th December for approval.
Develop an equality and cohesion analysis within the Community Safety Plan	Andy Bamber (CLC)	31/12/2012	Delayed	0%	Equalities Impact Assessment will be produced in line with Community Safety Plan development schedule. Deadline should be amended in-line with Community Safety Plan deadline of 31st March 2013
Community Safety Plan agreed	Andy Bamber (CLC)	31/03/2013	On target	0%	Community Safety Plan to be presented to Community Safety Partnership in March for approval.

A Safe and Cohesive Community

Priority 3.2: Reduce fear of crime

Activity	Lead Officer	Deadline	Status	% Comp	Comments
Implement our CCTV Policy	Andy Bamber (CLC)	31/12/2012	On target	95%	Activity on target. A draft new strategy has been produced and is scheduled for DMT in November.
Milestone	Lead Officer	Deadline	Status	%	Comments
Finalise the CCTV policy	Andy Bamber (CLC)	31/05/2012	Completed	100%	
Develop the capital funded installation plan	Andy Bamber (CLC)	31/05/2012	Completed	100%	
Incorporate & manage the Olympic ANPR CCTV legacy	Andy Bamber (CLC)	31/12/2012	Completed	100%	

A Safe and Cohesive Community

Priority 3.3: Foster greater community cohesion

Activity	Lead Officer	Deadline	Status	% Comp	Comments
Support the delivery of a wide range of community events	Heather Bonfield (CLC)	31/03/2013	On target	83%	Activity on target.
Milestone	Lead Officer	Deadline	Status	%	Comments
Support the successful delivery of the 2012 Mela	Heather Bonfield (CLC)	31/05/2012	Completed	100%	
Establish management and support arrangements for street parties	Heather Bonfield (CLC)	30/06/2012	Completed	100%	
Plan activities and support the golden Jubilee Big Lunch event, Beacon lighting and River Pageant	Heather Bonfield (CLC)	30/06/2012	Completed	100%	

APPENDIX 5 - STRATEGIC PLAN MONITORING

Support the delivery of a programme of events which celebrate the contribution of diverse communities to building 'One Tower Hamlets'	Heather Bonfield (CLC)	31/03/2013	On target	83%	Target was 120 events with audience of 100 plus supported or delivered. September figure is 99 and well on target.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Develop a greater understanding of Islamophobia and strengthen our response to it	Louise Russell (CE's)	31/12/2012	Completed	100%	Action Learning Sets and an evaluation report has been produced and was discussed by the Community Safety Partnership in October.
Milestone	Lead Officer	Deadline	Status	%	Comments
Action learning programme established to review research on far right activity and engage local communities	Louise Russell (CE's)	31/07/2012	Completed	100%	Two action learning workshops held to review our approach to responding to the far right between 2010-12. These involved a range of stakeholders including representatives of local community and faith organisations, youth services, Police and Council services.
Evaluation produced	Louise Russell (CE's)	31/12/2012	Completed	100%	Evaluation report produced drawing on evidence gathered during action learning workshops. Report will be presented to Community Safety Partnership in December 2012.

APPENDIX 5 - STRATEGIC PLAN MONITORING

Activity	Lead Officer	Deadline	Status	% Comp	Comments
Deliver a local Prevent programme	Louise Russell (CE's)	31/03/2013	On Target	50%	On Track
Milestone	Lead Officer	Deadline	Status	%	Comments
Bids submitted to Home Office	Louise Russell (CE's)	31/10/2012	Completed	100%	The bid was submitted on 14th September, and a decision from the Home Office will be made at the end of November.
Evaluation of programme completed	Louise Russell (CE's)	31/03/2013	On Target	N/A	The evaluation of the programme will be completed subject to the successful bid.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Support the delivery of effective community cohesion work	Louise Russell (CE's)	31/03/2013	On Target	50%	The Mayor's One Tower Hamlets learning programme has been launched and nine groups have been funded.
Milestone	Lead Officer	Deadline	Status	%	Comments
Launch the Mayor's One Tower Hamlets learning programme	Louise Russell (CE's)	30/04/2012	Completed	100%	As above.
Hold an event for key partners to disseminate the learning from the programme	Louise Russell (CE's)	30/11/2012	Completed	100%	The event was delivered at the Partnership Executive Board in October.
Report on project outcomes and learning to Safe and Cohesive CPDG for consideration	Louise Russell (CE's)	31/12/2012	On Target	75%	Evaluation report will be drafted during November and presented to Safe and Cohesive CPDG in December 2012.
Monitor responses to Annual Residents Survey question on 'Percentage of people who say that people from different backgrounds get on well together' by ethnicity and gender	Louise Russell (CE's)	31/03/2013	On Target	50%	Preparations have been put in place for the 2012/13 Annual Residents Survey.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Develop a Community Champions programme	Shazia Hussain (CLC)	31/03/2013	On Target	50%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Engage volunteers for the Olympic period	Shazia Hussain (CLC)	31/07/2012	Completed	100%	
Develop community environmental champions	Shazia Hussain (CLC)	31/03/2013	On Target	50%	
Develop a Community Champion Action Plan	Shazia Hussain (CLC)	31/03/2013	On Target	50%	
A Healthy and Supportive Community					
Priority 4.1: Reduce health inequalities and promote healthy lifestyles					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Ensure that NHS reforms are implemented effectively locally	Deborah Cohen (AHW) and Louise Russell (CE's)	31/03/2013	On Target	60%	The transition plan has been submitted, staff consultations are underway and proposals for a formal transfer is being prepared for stakeholder engagement. A Healthwatch project board has been established with a contract advertised with the procurement process expected to be completed by March 2013.

APPENDIX 5 - STRATEGIC PLAN MONITORING

Milestone	Lead Officer	Deadline	Status	%	Comments
NHS cluster transition plan submitted for public health with council involvement	Deborah Cohen (AHW) and Louise Russell (CE's)	30/04/2012	Completed	100%	The Plan was submitted on time and received a green RAG rating from NHS London. A further NHS assurance exercise on progress against the Plan is anticipated in October.
Staff consultation on proposed Public Health delivery structures and staff teams	Deborah Cohen (AHW) and Louise Russell (CE's)	30/11/2012	On Target	25%	Public Health Staff side representatives continue to be engaged in the transition governance meetings and have stated that they are happy with the way they are being involved. LBTH Joint Trade Union Form was briefed in July and will be briefed again in October. Engagement paper will be issued on proposals for staff structures in October.
Arrangements in place for a formal transfer of staff to the council for public health	Deborah Cohen (AHW) and Louise Russell (CE's)	31/03/2013	On Target	30%	Proposals are awaiting sign off and can then go forward for stakeholder engagement. A list of staff transferring is required by 1 December 2012.
Provide support and leadership to enable the establishment of Local Health Watch	Deborah Cohen (AHW) and Louise Russell (CE's)	31/03/2013	On Target	70%	on the establishment of Healthwatch Tower Hamlets. Consultation has been undertaken with a wide range of local stakeholders to develop the vision and characteristics for Healthwatch Tower Hamlets. The contract has been advertised and the procurement process is expected to be completed by March 2013.

Activity	Lead Officer	Deadline	Status	% Comp	Comments
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Act to reduce health inequalities	Deborah Cohen (AHW) and Louise Russell (CE's)	31/03/2013	On Target		
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Milestone	Lead Officer	Deadline	Status	%	Comments
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Joint Health and Wellbeing Board Strategy scope agreed through Health and Wellbeing workshop	Deborah Cohen (AHW) and Louise Russell (CE's)	31/05/2012	Completed	100%	Joint Health and Wellbeing Board Strategy scope has been agreed. Service Delivery workshops have been set up to develop the delivery plan.
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Health and Wellbeing Strategy published, including the vision for Public Health	Deborah Cohen (AHW) and Louise Russell (CE's)	31/03/2013	On Target	50%	Public health vision will be integral to the HWB Strategy. The strategy is on target for publication by year end.
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Support the Primary Care Trust to reduce smoking including delivering the Smoke Free Awards	Andy Bamber (CLC)	31/03/2013	On target	60%	18 awards have been issued from a target of 30. One award ceremony has taken place.
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Activity	Lead Officer	Deadline	Status	% Comp	Comments
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Support young people to live healthy lives	Anne Canning (CSF)	31/03/2013	On Target	70%	
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Milestone	Lead Officer	Deadline	Status	%	Comments
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Recruit a mental health worker to support care leavers	Anne Canning (CSF)	30/06/2012	Completed	100%	A mental health worker has been commissioned by the mental health service.
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APPENDIX 5 - STRATEGIC PLAN MONITORING

Increase the proportion of schools with Healthy School status: 89% of schools to have status	Anne Canning (CSF)	31/03/2013	Completed	100%	89% of schools have or are renewing their Healthy Schools Status. The Healthy Lives Team has been chosen by the GLA as one of the pilot boroughs for Healthy Schools London.
Provide schools with support to develop healthy eating and physical activity, including: • Lunchtime experience training with 50 schools • Practical packed lunch training with 20 primary school children and 20 parents	Anne Canning (CSF)	31/03/2013	On Target	40%	Lunchtime experience: 66 members of staff from 16 different schools have received training. Practical packed lunch: 40 pupils, parents and school staff have been trained in practical packed lunch from 6 different schools.
Healthy Life Champions deliver a programme targeted at young people within primary schools, identified as either overweight or obese	Anne Canning (CSF)	31/03/2013	Completed	100%	The Healthy Lives Champions programme has been delivered within 15 primary schools across the borough. Over 500 children and 150 parents have been involved.
Deliver a series of SRE training, both centrally and within schools. • Two centrally led training sessions open to all school staff • 5 school based training sessions	Anne Canning (CSF)	31/03/2013	Completed	100%	The Healthy Lives Team works closely with schools and have provided 2 days of central SRE training. The team has also delivered SRE training for staff at 5 schools as part of INSET.
Explore the possibility of increasing the school nurse provision within all primary and secondary schools	Anne Canning (CSF)	31/03/2013	On Target	50%	School nurses are commissioned by Tower Hamlets PCT and provided by Barts Health Community Health Service.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Invest in the borough's leisure centres and playing pitches	Heather Bonfield (CLC) and Ann Sutcliffe (D&R)	31/03/2013	On Target	60%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete the improvement works to St. George's Pool	Heather Bonfield (CLC)	31/05/2012	Completed	100%	
Deliver improvements to Mile End Stadium	Heather Bonfield (CLC)	31/03/2013	Completed	100%	
Progress the Victoria Park cricket pitch improvement project and develop an investment initiative to enhance cricket provision in the south of the borough	Heather Bonfield (CLC)	31/03/2013	On target	30%	External funding agreed in principle. Awaiting the complete allocation of Section 106 funds to be available. This is subject to the decisions of the Planning Contributions Overview Panel which assess bids against a wide range of priority needs.
Improve changing accommodation at Victoria Park	Heather Bonfield (CLC)	31/03/2013	On target	30%	As above.
Poplar Baths redevelopment – preferred development partner initial selection	Ann Sutcliffe (D&R)	30/06/2012	Delayed	90%	OJEU was launched in February 2012. Competitive dialogue has been ongoing with tender returns to our initial invitation due on 19 th November. An initial selection will be made early December 2012
Preferred development partner final selection	Ann Sutcliffe (D&R)	30/11/2012	Delayed	75%	Delays in dialogue process means a development agreement will not be entered into until January 2013, subject to Cabinet approval.
A Healthy and Supportive Community					
Priority 4.2: Enable people to live independently					

APPENDIX 5 - STRATEGIC PLAN MONITORING

Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve support to carers	Katharine Marks and Deborah Cohen (AHW)	31/03/2013	Delayed	30%	A number of strands are delayed but contingency planning is being put into place and the Carers Journey is being taken forward
Milestone	Lead Officer	Deadline	Status	%	Comments
Introduce a new health checks for carers project linked to the Community Virtual Ward	Katharine Marks and Deborah Cohen (AHW)	31/05/2012	Delayed	30%	The project has started with one nurse and health checks being completed at the Carers Centre and at Old Montague Street. The project is not yet linked into the Virtual Ward.
Carers' budgets to be introduced and expanded to give carers control over the services they choose to receive	Katharine Marks and Deborah Cohen (AHW)	31/10/2012	Delayed	5%	Now that the Carers Plan has been agreed by Cabinet, carers budgets to be taken forward by the Carers Journey
Extend the current scheme of leisure passes to other client groups	Katharine Marks and Deborah Cohen (AHW)	31/12/2012	On Target	50%	Funds have been identified and discussions taking place with Carers Centre
Ensure carers have contingency plans drawn up as part of the Support Planning process	Katharine Marks and Deborah Cohen (AHW)	31/03/2013	On Target	20%	As part of the Carers Journey Project, contingency planning is being developed
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve the customer journey by embedding the principles of choice and control	Katharine Marks and Deborah Cohen (AHW)	31/03/2013	Delayed	40%	A review of the customer journey is complete, but a risk of slippage has been identified for end of October 2012 deadlines. Contingency and action plans have been put in place alongside ongoing monitoring for the March 31 2013 deadlines.
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete review of the new 'customer journey' with a focus on enabling more people to take their budget as a cash budget	Katharine Marks and Deborah Cohen (AHW)	30/09/2012	Completed	100%	Formal Customer Journey Review project has concluded & closed. Actions remaining have transitioned to PSMT Service Plan.
Implement the new 'customer journey' for the community learning disability service	Katharine Marks and Deborah Cohen (AHW)	31/10/2012	Delayed	40%	Dedicated Project resources is being secured. All work streams have been defined.
Evaluate the independent living support service pilot and make recommendations for future commissioning decisions	Katharine Marks and Deborah Cohen (AHW)	31/10/2012	Delayed	70%	The quantitative evaluation is complete, and qualitative evaluation is underway (in tandem with PPRE research on customer journey experience). There is a risk that the focus groups and interviews which inform the qualitative evaluation may not be complete and incorporated into the evaluation report by
Agree future approach to providing choice in support planning and brokerage	Katharine Marks and Deborah Cohen (AHW)	31/10/2012	Delayed	40%	A project team of JSMT members has been agreed, and work is underway on producing a final report, but this may not be available by 31 October 2012, and may be delayed by 1 month as a result of delays in early project phases.
Launch the e-marketplace to enable people to purchase health and social care services over the internet	Katharine Marks and Deborah Cohen (AHW)	31/03/2013	Delayed	25%	Level Three Quotation process will begin once input into the specification from IT is obtained. We are aiming for a deadline of late October to post the advert.

APPENDIX 5 - STRATEGIC PLAN MONITORING

Monitor uptake of Telecare products and cash budgets by different equality groups	Katharine Marks and Deborah Cohen (AHW)	31/03/2013	Delayed	30%	Equality Working Groups will be implemented to monitor all equality issues in the directorate. However specific monitoring of Telecare products will be subject to Framework I functionality.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve Equipment and Accommodation	Katharine Marks and Deborah Cohen (AHW)	30/09/2012	Delayed	90%	All milestones are either close to completion or have been completed.
Milestone	Lead Officer	Deadline	Status	%	Comments
Roll out of the transforming community equipment model in social care	Katharine Marks and Deborah Cohen (AHW)	30/06/2012	Completed	100%	Transforming Community Equipment Service is fully embedded.
Launch new approach to Telecare with the service available to more people especially those with medium or high social care needs	Katharine Marks and Deborah Cohen (AHW)	30/09/2012	Delayed	80%	New Assistive Technology Service will launch in November.
Official opening of Sue Starkey House - new extra care sheltered housing scheme accessible to younger adults with physical or learning disabilities, as well as older people	Katharine Marks and Deborah Cohen (AHW)	31/07/2012	Completed	100%	Opened to accept referrals June 2012 and official opening on 19th July 2012.
Official opening of Shipton House - extra care facility for people with dementia	Katharine Marks and Deborah Cohen (AHW)	31/07/2012	Completed	100%	Opened for referrals in August.

A Healthy and Supportive Community

Priority 4.3: Provide excellent primary and community care

Activity	Lead Officer	Deadline	Status	% Comp	Comments
Ensure effective partnership working across health and social care	Deborah Cohen (AHW)	31/03/2013	On Target	70%	The date has slipped for setting up the Programme Management Office to support further integration across the partnership, however, several opportunities for joint working have been identified, with the community virtual ward and refresh JSNA and Mental Health Commissioning on track
Milestone	Lead Officer	Deadline	Status	%	Comments
Set up the Programme Management Office to support further integration through the Health & Wellbeing Board	Deborah Cohen (AHW)	30/06/2012	Delayed	50%	Date has slipped due to change in NHS personnel. This will be set up before year's end.
Identification of further opportunities for health and social care joint service delivery	Deborah Cohen (AHW)	31/10/2012	Completed	100%	Work developed through Integrated Care Board and delivery sub groups
Community virtual ward to be rolled out across the whole Borough	Deborah Cohen (AHW)	31/03/2013	On Target	60%	On track for completion
Refresh JSNA and Mental Health Commissioning Strategy excluding dementia	Deborah Cohen (AHW)	31/03/2013	On Target	70%	On track for completion

A Healthy and Supportive Community

Priority 4.4: Keep vulnerable children, adults and families safer, minimising harm and neglect

Activity	Lead Officer	Deadline	Status	% Comp	Comments
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APPENDIX 5 - STRATEGIC PLAN MONITORING

Deliver the Adults Safeguarding work programme	Katharine Marks (AHW)	31/03/2013	Delayed	50%	Several strands of the work programme are in place, but many will now be taken on by the new Safeguarding Coordinator.
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop a public communication strategy to raise awareness of safeguarding and how to make a safeguarding referral	Katharine Marks (AHW)	31/12/2012	Overdue	20%	This will need to be led on by the new Safeguarding Coordinator starting in November 2012. A budget has been agreed and partner agencies are aware of the plan.
Introduce an inter-agency approach and practice guidance for addressing issues of severe self-neglect	Katharine Marks (AHW)	30/09/2012	Delayed	50%	Basic work has been done to guide teams and local practice - a formal policy is required which needs to go to the next SAB and this, again, will be led on by the incoming Safeguarding Coordinator. Learning from the SCR has been shared with local teams to ensure a competent approach to present and future self neglect cases.
Define and agree the relationship between Health and Wellbeing Board and the Safeguarding Adults Board	Katharine Marks (AHW)	31/03/2013	Delayed	20%	The SAB chair will input into the HWBG; adult safeguarding should be a standing item for this group. The incoming Safeguarding Coordinator should take a view as to what role they should play on the HWBG.
Establish service user and community representation in the work of the Safeguarding Adults Board	Katharine Marks (AHW)	31/03/2013	Completed	100%	Meetings set up for re-energised Sub groups; the coordinator has met carer and service users to ensure involvement in the SAB's work
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Identify and meet the needs of families using our Family Wellbeing Model approach	Steve Liddicott (CSF)	31/03/2013	On Target	60%	Work is underway to further implement the FWM across the Council and partner agencies. This is being carried forward by the Children and Families Partnership.
Milestone	Lead Officer	Deadline	Status	%	Comments
Further develop the Family Wellbeing Model approach through the development of a Tower Hamlets Multi-Agency Safeguarding Hub (MASH), in partnership with the police and NHS	Steve Liddicott (CSF)	31/03/2013	On Target	60%	An Implementation Groups has been set up to deliver the MASH; Police and NHS representatives are members of the Group. The Implementation Group is currently researching MASH models in other LAs, scoping options for the local model and exploring the logistical arrangement required for the co-location of different agencies.