

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	Completed	100%	On-going strategic activity; completed for 2012/13.
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	Completed	100%	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	Overdue	75%	Following the launch of the Commission, all the public meetings have now been completed and recommendations are beginning to be developed.
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.
Fairness Commission report completed	Louise Russell (CE's)	31/10/2012	Overdue	50%	The report is due to be published by September 2013.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Refresh our approach to tackling inequality	Louise Russell (CE's)	31/12/2012	Completed	100%	
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	Completed	100%	
Hold review event and launch approach to future work on tackling inequality	Louise Russell (CE's)	31/12/2012	Completed	100%	

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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	Completed	100%	Good progress has been made in serving notice and decanting Anchorage House, as well as reviewing the assets of the Education, Social Care and Wellbeing Directorate. A recommendation paper on the depot review is due to be taken to May Cabinet.
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	Completed	100%	Final tenders have been invited, with recommendations expected to be issued to Cabinet in May. The initial business case on the associated decants has already been presented to Cabinet and permission obtained to proceed with the outline case which is on-going.

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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	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
New VDI technology available for all staff	Claire Symonds (Resources)	31/07/2012	Completed	100%	
Implement a robust IT platform that supports Smarter Working	Claire Symonds (Resources)	31/12/2012	Completed	100%	
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	Completed	100% 100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Implement a new ICT Partnership	Claire Symonds (Resources)	31/03/2013	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
ICT Service transferred	Claire Symonds (Resources)	31/07/2012	Completed	100%	
Data Centre moved	Claire Symonds (Resources)	31/12/2012	Completed	100%	
Development of process to create training places and apprenticeships for residence in accordance with contract	Claire Symonds (Resources)	31/10/2012	Completed	100%	
National – jointly branded – Apprentice Institute opened	Claire Symonds (Resources)	31/10/2012	Completed	100%	
Reduction in annual cost of £2.5m with no unplanned loss of network or systems	Claire Symonds (Resources)	31/03/2013	Completed	100%	

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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	Overdue	95%	All milestones bar one have been completed. The remaining overdue milestone is due to be completed in May 2013.
Milestone	Lead Officer	Deadline	Status	%	Comments
Relocate Cheviot House One Stop Shop to Watney Market	Claire Symonds (Resources)	31/03/2013	Overdue	90%	Building works delayed, Idea Store Watney Market due to open May 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	Completed	100%	
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	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve fraud detection and increase deterrence	Claire Symonds (Resources)	31/03/2012	Overdue	90%	Although 50 benefits prosecutions were not secured, the number of prosecutions to date, 41, is over 2.5 times the London average.
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	Overdue	80%	Achieved 41 prosecutions to date. We have now recruited an Intelligence Officer and are in the process of recruiting an Investigating Officer. We remain well above the London average, which is 16 prosecutions, according to the Audit Commission.
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.

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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	Completed	100%	
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	Completed	100%	
Community Champion co-ordinators recruited. (January 2013)	Shazia Hussain (CLC)	31/01/2013	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Develop Progressive Partnerships to further the Mayor's social objectives through our procurement practices	Claire Symonds (Resources)	31/03/2013	Overdue	90%	A considerable amount of work is underway to meet the Mayor's social objectives, including the London Living Wage and Fair Trade. New Procurement Imperatives have now been approved. Work still on going to map local industries; implementation of this project is to commence in the first quarter of 2013/14.
Milestone	Lead Officer	Deadline	Status	%	Comments
London Living Wage specified in Council contracts and as part of Tollgate process	Claire Symonds (Resources)	30/04/2012	Completed	100%	The LLW is considered for inclusion in all strategic contracts and is a part of the Tollgate process.
Fair Trade to be a requirement of catering contracts	Claire Symonds (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 out of 6.5 in the 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	Claire Symonds (Resources)	30/06/2012	Overdue	80%	Business case has now been completed. Procurement to start implementation in the first quarter of 13/14.
6 conferences for Tower Hamlets suppliers	Claire Symonds (Resources)	31/03/2013	Completed	100%	These have been done.
New Procurement Strategy agreed	Claire Symonds (Resources)	30/09/2012	Completed	100%	New Procurement Imperatives have now been approved by Cabinet.
Progressive Partnerships to be a requirement of procurement procedures, verified at 6 Tollgates	Claire Symonds (Resources)	30/09/2012	Completed	100%	Opportunities for such are addressed at Tollgates.

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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. Tower Hamlets has lower than average sickness absence levels.
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 are 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 is 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	Completed	100%	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	Completed	100%	Procurement have ben instructed to issue new award letters. New arrangements commencing in early May 2013, in line with the previously agreed amended deadline.
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	Completed	100%	Tower Hamlets was allocated 27 homes on the East Village (Triathlon Homes). Negotiations have started with neighbouring Boroughs, the London Legacy Development Corporation and the GLA to agree a nominations protocol for homes coming forward in the future on the wider Olympic site. The nominations protocol will agree the distribution of properties for each Host Borough.
Support and ensure Registered Providers HCA bids meet new affordable rent levels	Owen Whalley and Jackie Odunoye (D&R)	31/03/2013	Completed	100%	Regular liaison meetings continue with Registered Providers (RPs) to discuss schemes and rental levels. As yet there have been no affordable rents (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	Completed	100%	Completion of 819 new homes on the Ocean Estate remains on target to complete within contract. The last phase of refurbishment works will now be completed in Quarter 1 of 2013/14, due to delays from adverse weather and additional works instructed. RHG Phase 1a demolition starts March 2013 for construction start on site 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	Completed	100%	
Complete handover of Ocean first phase of new affordable homes	Jackie Odunoye (D&R)	31/12/2012	Completed	100%	At the end of March 2013, the target to hand over the first phase of affordable homes in block E1 had been completed.
Phase 1 detailed planning approval for Robin Hood Gardens	Jackie Odunoye (D&R)	30/06/2012	Completed	100%	
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	Completed	100%	Demolition and Site preparation has commenced and developers are on site, new build commences in May 2013.

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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	Overdue	90%	While this activity has been flagged as overdue, good progress has been made in mitigating homelessness with c. 650 households being prevented from homelessness and c. 1,400 overcrowded household being re housed throughout 12/13.
Milestone	Lead Officer	Deadline	Status	%	Comments
Launch pilot Social Lettings Agency	Jackie Odunoye & Colin Cormack (D&R)	31/10/2012	Completed	100%	Social Lettings Agency now functional; formal launch with publicity due early May; some products still in development; project re-titled Social Lettings Agency.
Produce Homelessness Statement as part of refreshed Housing Strategy	Jackie Odunoye & Colin Cormack (D&R)	31/12/2012	Overdue	75%	Public consultation on the Homelessness Statement has been completed. The Statement will go to Cabinet for approval in July 2013.
Produce Overcrowding Statement as part of refreshed Housing Strategy	Jackie Odunoye & Colin Cormack (D&R)	31/12/2012	Completed	100%	Draft Overcrowding Statement and action plan has been agreed with Tower Hamlets Housing Forum Common Housing Register. Overcrowding Statement will go to Cabinet for approval in May 2013.

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	Overdue	75%	Contracts and Administrators procured to time and 1,493 homes have been made decent across the two year period. Start on site of Official Journal of the European Union procured DH works was profiled for April 2013.
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	Completed	100%	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	Overdue	70%	AlCatel has not been finalised, including addressing challenges from unsuccessful contractors and consultants. Proposed start on site date is May 2013.
1457 homes made decent	Jackie Odunoye (D&R)	31/03/2013	Completed	100%	1,493 homes made decent for the two financial years 2011/12 & 2012/13.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve the quality of housing services	Jackie Odunoye (D&R)	31/03/2013	Overdue	60%	THH 2012/2013 Delivery Plan has been evaluated, and a new one for 2013/14 agreed. Whilst service charge 'actuals' were dispatched on time, achieving transparency for leaseholders, the implementation of the Consolidated Action Plan (CAP) was delayed to May 2013 but is now in progress. Transfer RPs continue to report progress against service promises twice yearly, with the next report going to the Housing Lead Member in summer 2013.
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	Completed	100%	Registered providers continue to provide progress reports twice yearly, in November and May. The 11/12 Annual report was developed and signed off by Cllr Khan in Summer 2012. Data is currently being collated for 12/13, which will inform the 12/13 Annual report, also due to be signed off by Cllr Khan in June 13.
Implementation of the Consolidated Action Plan	Jackie Odunoye (D&R)	31/03/2013	Overdue	40%	Implementation of the Consolidated Action Plan (CAP) was delayed. It has now been agreed and is now being implemented.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
Focus on fuel poverty	Jackie Odunoye (D&R)	31/03/2013	Completed	100%	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	Completed	100%	The Energy Co-op/ Fuel Poverty Strategy is complete, it was discussed at the first Energy Co-op Board meeting and CMT. Cabinet dates have been scheduled.
Launch the Tower Hamlets Energy Co-operative	Jackie Odunoye (D&R)	31/10/2012	Completed	100%	The Energy co-op board has been set up and first auction took place on 9th April and second is scheduled for 4th June.
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	Completed	100%	The database has been updated to SAP 2009 and uploaded with 56,000 Energy Performance Certificates provided by DCLG. The benefits data is being cross matched. DECC data shows fuel poverty level in Tower Hamlets is 8%, the lowest in the greater London region.

A Great Place to Live

Priority 1.3: Improve the local environment and public realm

Activity	Lead Officer	Deadline	Status	% Comp	Comments
Work in partnership to improve our public realm	Jamie Blake (CLC)	31/03/2013	Completed	100%	
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	Completed	100%	

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Develop neighbourhood agreements to include an agreed set of service standards	Jamie Blake (CLC)	31/03/2013	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Protect our environment	Jamie Blake (CLC)	31/03/2013	Overdue	75%	See comments against the specific milestones below.
Milestone	Lead Officer	Deadline	Status	%	Comments
Finalise the Waste Strategy for approval	Jamie Blake (CLC)	31/10/2012	Overdue	90%	Approval for the Council's approach to meeting the Waste Apportionment targets set in the London Plan was not reached with the GLA and confirmed in the Managing Development DPD until November 2012. Subsequently completion of the Strategy has been further delayed, pending the outcome of a Judicial Review of DEFRA's transposition of the EU Waste Framework Directive into UK as it relates to co-mingled recycling services. The Judicial Review outcome was announced in March 2013. The final Strategy will go to CMT in May and Cabinet in September 2013.
Complete a strategic review of parking controls	Jamie Blake (CLC)	31/12/2012	Completed	100%	
Roll out the new sustainable Staff Travel Plan	Jamie Blake (CLC)	30/09/2012	Completed	100%	
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	Overdue	40%	The change of IT provider has presented an opportunity to re examine 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 which will now be delivered during 2013/14.
Deliver the Re: Fit programme to reduce carbon emissions from high energy council buildings	Jamie Blake (CLC)	31/03/2013	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve our parks and open spaces	Shazia Hussain (CLC)	31/03/2013	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete the £10 million restoration of Victoria Park	Shazia Hussain (CLC)	30/06/2012	Completed	100%	
Complete the modernisation of byelaws	Shazia Hussain (CLC)	31/08/2012	Completed	100%	
Commence implementation of Phase 1 of Bartlett Park Masterplan, including start of the on-site highway improvements	Shazia Hussain (CLC)	28/02/2013	Completed	100%	
Review the consultation feedback from the Thames Tideway Tunnel project	Shazia Hussain (CLC)	31/05/2012	Completed	100%	
Develop and submit an appropriate response to the TTT planning consent application expected mid-2012	Shazia Hussain (CLC)	31/12/2012	Completed	100%	

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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	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete the opening of locality hubs for 4 paired LAP areas	Shazia Hussain (CLC)	31/01/2013	Completed	100%	
Deliver 4 localised performance frameworks	Shazia Hussain (CLC)	31/03/2013	Completed	100%	
Develop the next phase of localised services	Shazia Hussain (CLC)	31/03/2013	Completed	100%	
Eight new Neighbourhood Agreements agreed	Shazia Hussain (CLC)	31/03/2013	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve community facilities	Shazia Hussain (CLC)	31/03/2013	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete Idea Store Watney Market and One Stop Shop	Shazia Hussain (CLC)	31/03/2013	Completed	100%	
Commence Phase 2 of improvements to Tower Hamlets Local History Library & Archives (Bancroft Road)	Shazia Hussain (CLC)	31/03/2013	Completed	100%	
Support the construction of the Bethnal Green Tube Disaster Memorial: Phase 1 funding release to support foundations build	Shazia Hussain (CLC)	31/10/2012	Completed	100%	

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
Manage national planning changes effectively to deliver local priorities	Owen Whalley (D&R)	31/03/2013	Completed	100%	Fish Island Area Action Plan was adopted on 19th September 2012. Examination in Public into Managing Development DPD completed. 6 week consultation on proposed modifications commenced on 1st October.
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	Completed	100%	Tower Hamlets' approach to neighbourhood planning was agreed by the Mayor and Lead Member with the associated guidance notes published on the web site in February.
Agree new arrangements with the new Mayoral Development Corporation in Fish Island and Bromley-by-Bow	Owen Whalley (D&R)	30/11/2012	Completed	100%	Amended Memorandum of Understanding circulated by London Legacy Development Corporation to Host Boroughs, including Tower Hamlets for signature. Arrangements in place to brief Lead Member on planning matters relevant to her role on LLDC Planning Committee.
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	80%	All of the processes relating to the collection and administration of CIL are complete. 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	60%	The deadlines were planned long in advance. 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.

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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	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Deliver phase 1 of the £3m highway infrastructure improvement programme	Jamie Blake (CLC)	31/03/2013	Completed	100%	
Commence procurement process for the highway construction and maintenance contracts	Jamie Blake (CLC)	31/12/2012	Completed	100%	
12 complete streets resurfaced	Jamie Blake (CLC)	31/03/2013	Completed	100%	
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	Shazia Hussain (CLC)	31/07/2012	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Delivery of Victoria Park Live Site	Shazia Hussain (CLC)	31/07/2012	Completed	100%	
Delivery of the Olympic torch route and torch event requirements	Shazia Hussain (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.	Diana Warne (ESW)	31/03/2013	Overdue	75%	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	Status	%	Comments
Expand free early education places for disadvantaged two-year-olds	Diana Warne (ESW)	30/09/2012	Overdue	36%	We currently have 500 eligible 2 year olds placed in MPVI settings (compared with 350 in July). Despite the work that is going into creating new places of quality, we are working towards the challenging DfE figure of 1,300 eligible two year olds in September 2013 and 2,400 in September 2014. Capital funding of £1.2 million was awarded to LBTH by the DfE for the purposes of creating new provision for two year olds. A proposal was put to Members in April for approval. We are carrying out an audit of childcare providers to enable us to see where there is the possibility of increasing numbers. We so far have identified a few projects which we are confident would be able to go ahead. Work is also moving forward on changes to part-time and full-time places in schools and should free up about 400 places. The statutory requirement of 1,500 places by September 2013 is ambitious. We are yet to know what the impact will be of not meeting a statutory government requirement. There is a shortage of space to develop new provision and this is an issue across London. We are also looking at strategies to manage the expectations of parents eligible for a statutory place but not receiving one due to shortages.
Identify children at the lowest 20% of attainment at the EYFS, using universal services as a gateway to targeted support	Diana Warne (ESW)	31/03/2013	Completed	100%	All of the lowest 20% of 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	Diana Warne (ESW)	30/09/2012	Completed	100%	Each year the schools with the lowest EYFSP outcomes are targeted for support.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
Provide effective support for parents and governors	Diana Warne (ESW)	31/03/2013	Completed	100%	The Parent and Carer Council has been launched and two council meetings have taken place. A DVD to promote the Parent and Carer Council can be seen on the LBTH website. The Annual Parent Conference was attended by 110 parents and carers from Tower Hamlets schools.
Milestone	Lead Officer	Deadline	Status	%	Comments
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	Diana Warne (ESW)	31/12/2012	Completed	100%	The Parent & Family Support policy was launched in November along with the centralised brokerage service to support access to parenting support. A multi-agency Parenting Exchange Group has been established to maximise parent support resources and to share best practice.
Ensure new governors undertake induction training and monitor take-up: 50% of governors newly appointed in 2012-13 to attend the course	Diana Warne (ESW)	31/03/2013	Completed	100%	117 newly appointed governors reserved places on the induction course; 59 attended at least one of two sessions.
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.	Diana Warne (ESW)	30/09/2012	Completed	100%	The Primary School SLA has been bought 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 basis dependent on achievement outcomes. Reviews provided in schools by demand. Visits to Free schools and Academies by Head of Learning and Development took place in
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop and implement a policy for working with Free schools and Academies	Diana Warne (ESW)	30/09/2012	Completed	100%	A protocol has been produced.
Achieve improvements at all key stage stages	Diana Warne (ESW)	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.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
Support high quality post-16 provision	Diana Warne (ESW)	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	Diana Warne (ESW)	30/09/2012	Completed	100%	St Pauls Way Trust School 6th Form opened 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	Diana Warne (ESW)	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.
Develop robust understanding of post 16 offer and progression routes	Diana Warne (ESW)	31/03/2013	Completed	100%	On-going and in place. The Careers Service has moved to the local authority and a review of provision was undertaken. Mapping of further vocational and L3 provision is completed .
Monitor A level average point scores by ethnicity and gender	Diana Warne (ESW)	31/03/2013	Completed	100%	Completed annually as part of review process.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Deliver the Aim Higher programme	Diana Warne (ESW)	31/03/2013	Overdue	90%	An Aim Higher officer has been appointed along with 4 personal advisers. Programme delivery is on-going.
Milestone	Lead Officer	Deadline	Status	%	Comments
Provide 1:1 tuition for Level 3 students	Diana Warne (ESW)	31/03/2013	Completed	100%	Funding 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	Diana Warne (ESW)	31/03/2013	Overdue	75%	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 on-going with Development and Renewal Directorate on the bigger promotion and engagement of employers, and monitoring of take up. The Apprenticeship Task Group now links directly with the Development and Renewal Directorate through the employment strategy.
Provide residential, master classes and additional tuition for higher attaining students	Diana Warne (ESW)	31/03/2013	Completed	100%	Programme is in place and running through spring and summer terms.
Implement phase 2 of literacy support and development post 16	Diana Warne (ESW)	31/03/2013	Completed	100%	Programme up and running, on-going review in place – completion Summer 2013.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
Deliver the Mayor's Education Allowance	Alan Finch (Resources) and Diana Warne (ESW)	31/03/2013	Completed	100%	Activity to deliver the MEA is completed. The application process for the academic year 2012/13 was open until the end of October 2012, after which assessments were made.
Milestone	Lead Officer	Deadline	Status	%	Comments
Ensuring staff are aware of MEA scheme changes for the 2012/13 academic year	Diana Warne (ESW)	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	Diana Warne (ESW)	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 Diana Warne (ESW)	31/12/2012	Completed	100%	The applications window for the 2012/13 MEA was open until October 2012. Applications were made both online and by paper. Income assessments were made after the closing date for applications, and thereafter schools have been monitoring 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 Diana Warne (ESW)	31/01/2013	On Target	100%	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. Payments are still being made as of April 2013.
Continue to make provision for Bursary support to enable students to maintain their attendance in education	Alan Finch (Resources) and Diana Warne (ESW)	31/03/2013	Completed	100%	The service will continue to monitor the current MEA and other bursary provision. Future provision has been secured for the 2013/14 academic year pending a Cabinet decision.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Provide an effective youth service	Andy Bamber (CLC)	31/07/2012	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	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%	

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
Ensure sufficient places are provided to meet the need for statutory school places	Kate Bingham (ESW)	31/03/2013	Completed	100%	Sufficient places provided for school year 2012/13.
Milestone	Lead Officer	Deadline	Status	%	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 (ESW) Ann Sutcliffe (D&R)	31/05/2012	Completed	100%	Report sent to Cabinet in September 2012. Feasibility studies completed.
Complete implementation of expansion schemes and any temporary schemes to provide sufficient primary places	Kate Bingham (ESW)	30/09/2012	Completed	100%	Sufficient places provided for the school year and further schemes for primary places in progress.
Develop medium and long term strategy to meet projected pupil growth to 2020	Kate Bingham (ESW) Ann Sutcliffe (D&R)	30/11/2012	Completed	100%	Bow School under construction and on programme to meet some of the demand for additional secondary places in Sept 2014-20. Additional school sites identified in LDF process.
Review annual projections and adjust short, medium and long term planning accordingly	Kate Bingham (ESW)	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 (ESW)	31/03/2013	Completed	100%	The outcome of the examination in public of the Westferry Printworks and News International sites was reported in December 2012 and sites allocated.
A Prosperous Community					
Priority 2.2: Support more people into work					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Work with Work Programme providers to maximise employment	Andy Scott (D&R)	31/03/2013	Completed	100%	Formalised calendar of discussion with JCP and Work Programme providers. Developing shared working arrangements and access to shared resources.
Milestone	Lead Officer	Deadline	Status	%	Comments
Scope review to develop cross-borough partnership to tackle geographical worklessness	Andy Scott (D&R)	30/06/2012	Completed	100%	Complete.
Identify and formalise partnership steering group for initiative	Andy Scott (D&R)	31/12/2012	Completed	100%	Partnership in place to present early delivery. Additional elements of partnership will expand as the delivery expands.
Commence implementation of programme	Andy Scott (D&R)	31/03/2013	Completed	100%	Delivery of advisory sessions from two partners in the site. Further health and safety checks to be completed to bring in additional advisory services.

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Monitor employment rate by ethnicity, gender and disability every six months	Andy Scott (D&R)	31/03/2013	Completed	100%	Ongoing process to monitor and track employment rate by area. Developing systems for shared information across the partnership.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Support residents into jobs through the LDA Employment and Skills Programme	Andy Scott (D&R)	31/03/2013	Completed	100%	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	Andy Scott (D&R)	30/06/2012	Completed	100%	Complete
Implement volunteering offer to support residents distanced from the labour market to engage	Andy Scott (D&R)	30/06/2012	Completed	100%	Complete
Secure referrals from strategic developments - including Westfield, 2012, Crossrail, and Wood Wharf -onto the Employment and Skills	Andy Scott (D&R)	31/03/2013	Completed	100%	Continuing referral of vacancies from major developments. Job brokerage service, including the construction desk, is referring local candidates to developers and their supply chains.
Evaluate opportunities made available through procurement to maximise job outcomes for residents	Andy Scott (D&R)	31/03/2013	Completed	100%	Currently Agilisys vacancies are live with a programme of recruitment in place. New vacancies are being developed through Decent Homes Programme: 350 apprenticeships expected for three year programme alongside work experience and access to jobs.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Support local people to secure Olympic Games time jobs	Andy Scott (D&R)	30/09/2012	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Work with Olympic contractors and sub-contractors to identify suitable vacancies	Andy Scott (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	Andy Scott (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	Andy Scott (D&R)	30/09/2012	Completed	100%	Final statistics from LOCOG show that 3,985 local people secured Games time opportunities.

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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	Andy Bamber (CLC)	31/03/2013	Completed	100%	The final outturn report for the Year 11 Activity survey was completed in March 2013.
Milestone	Lead Officer	Deadline	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	Andy Bamber (CLC)	31/03/2013	Completed	100%	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 statemented young people leaving their current education institution	Andy Bamber (CLC)	31/03/2013	Completed	100%	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	Shazia Hussain (CLC) and Chris Holme (D&R)	31/03/2013	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Contribute to the overall target of 5,500 learners for the current academic year. New targets will be set in the summer	Shazia Hussain (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	Shazia Hussain (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	Shazia Hussain (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	Shazia Hussain (CLC) and Chris Holme (D&R)	31/03/2013	Completed	100%	

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
Develop and implement the Mayor's Employment and Enterprise Board	Andy Scott (D&R)	31/12/2012	Overdue	0%	The development of the Board has been postponed as further work is needed to achieve suitably high level representation and personnel. Work will continue in forming the Economic Taskforce (the operational group) to review and implement current work plans in the Employment and Enterprise strategies. This work will then identify any further actions or opportunities, with a view to making additional recommendations to a proposed future Mayor's Board post April 2014.
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop Board partnership organisations and prospective members	Andy Scott (D&R)	31/07/2012	Overdue	0%	
Develop Board structure and support services	Andy Scott (D&R)	31/08/2012	Overdue	0%	
First Board meeting	Andy Scott (D&R)	31/12/2012	Overdue	0%	

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	100%	These events are taking place as part of Money Matters Month.

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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	Completed	100%	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	Completed	100%	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
Adoption and implementation of new council tax benefit policy	Claire Symonds (Resources)	31/03/2013	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
New council tax benefit policy agreed	Claire Symonds (Resources)	31/08/2012	Completed	100%	
Systems to implement policy operationalised	Claire Symonds (Resources)	31/03/2013	Completed	100%	
Ensure 100% of Local Social Fund utilised to support residents	Claire Symonds (Resources)	31/03/2013	Completed	100%	

APPENDIX 7 - STRATEGIC PLAN MONITORING

A Prosperous Community					
Priority 2.4: Foster enterprise and entrepreneurship					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Establish a Tower Hamlets Business Forum	Andy Scott (D&R)	31/12/2012	Overdue	85%	Whilst this did not take place as scheduled, the Forum will now meet in June 2013.
Milestone	Lead Officer	Deadline	Q2 Status	%	Comments
Develop Business data set	Andy Scott (D&R)	30/09/2012	Completed	100%	
Develop Business forum event	Andy Scott (D&R)	30/09/2012	Completed	100%	
Hold forum event and develop next steps	Andy Scott (D&R)	31/12/2012	Overdue	80%	Date for event now arranged - June 2013.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Support growth sectors	Andy Scott (D&R)	31/03/2013	Completed	100%	Proposals in process for the formulation for a multi-agency approach to supporting LBTH growth enterprises: to be continued in 2013/14
Milestone	Lead Officer	Deadline	Q2 Status	%	Comments
Engage local businesses to develop and build register of support information	Andy Scott (D&R)	30/09/2012	Completed	100%	Preliminary information about current business support established; further information being sought on external developments and changes in business support available.
Implement web-based information system	Andy Scott (D&R)	31/12/2012	Completed	100%	Development work continues.
Evaluate take up of services by local business SMEs	Andy Scott (D&R)	31/03/2013	Completed	100%	Feedback is sought on responses made to Enterprise Team; this will be extended to feedback on other matters once the customer relationship management system is adopted.

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	Overdue	90%	The activity will not be completed at the end of the financial year. This is due to the extended processes that have occurred in relation to the recruitment of the VAWG co-ordinator; this post being essential to moving the activities forwards. The recruitment has now been completed and specific progress on milestones is set out below. On target for completion July 2013.
Milestone	Lead Officer	Deadline	Status	%	Comments
Tower Hamlets VAWG strategy finalised and ready for implementation	Andy Bamber (CLC)	31/08/2012	Completed	100%	
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	Overdue	90%	After more detailed analysis of options it has been determined that there will be 2 separate forums. The DV forum and VAWG forum. The VAWG forum will commence July 2013.
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	Overdue	90%	Planning day is scheduled for May 2013.
Develop and provide VAWG training to key statutory and voluntary organisations	Andy Bamber (CLC)	31/03/2013	Overdue	90%	Training programme to be completed by July 2013.

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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	Overdue	95%	Delays to specific milestones have occurred as a consequence of a further process of analysis of in-house options and clarification of Government guidance on the need for independent DVA provision. On target for completion July 2013.
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	Completed	100%	
New contract for 3 IDVA posts fully operational	Andy Bamber (CLC)	31/10/2012	Overdue	90%	Due to commence July 2013.
Contract for 2 new victim support workers fully operational	Andy Bamber (CLC)	31/10/2012	Overdue	90%	Due to commence July 2013.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Implement our Drugs Strategy	Andy Bamber (CLC)	31/03/2013	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Redesign our drug services	Andy Bamber (CLC)	31/03/2013	Completed	100%	
Deliver the dealer a day programme – at least 365 people arrested on suspicion of drug dealing	Andy Bamber (CLC)	31/03/2013	Completed	100%	
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	Completed	100%	
Develop drug youth engagement strategy for young people	Andy Bamber (CLC)	31/03/2013	Completed	100%	

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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	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Purchase new Police officer provision to further enhance the control of Crime and ASB	Andy Bamber (CLC)	31/10/2012	Completed	100%	
Crime and ASB Strategic Review completed	Andy Bamber (CLC)	31/10/2012	Completed	100%	
Develop an equality and cohesion analysis within the Community Safety Plan	Andy Bamber (CLC)	31/12/2012	Completed	100%	
Community Safety Plan agreed	Andy Bamber (CLC)	31/03/2013	Completed	100%	
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	Completed	100%	
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	Shazia Hussain (CLC)	31/03/2013	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Support the successful delivery of the 2012 Mela	Shazia Hussain (CLC)	31/05/2012	Completed	100%	
Establish management and support arrangements for street parties	Shazia Hussain (CLC)	30/06/2012	Completed	100%	
Plan activities and support the golden Jubilee Big Lunch event, Beacon lighting and River Pageant	Shazia Hussain (CLC)	30/06/2012	Completed	100%	
Support the delivery of a programme of events which celebrate the contribution of diverse communities to building 'One Tower Hamlets'	Shazia Hussain (CLC)	31/03/2013	Completed	100%	
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 have been produced and were discussed by the Community Safety Partnership meeting 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 presented to Community Safety Partnership in December 2012.

APPENDIX 7 - STRATEGIC PLAN MONITORING

Activity	Lead Officer	Deadline	Status	% Comp	Comments
Deliver a local Prevent programme	Louise Russell (CE's)	31/03/2013	Completed	100%	
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 made at the end of November.
Evaluation of programme completed	Louise Russell (CE's)	31/03/2013	Completed	100%	The evaluation was commissioned, has now commenced and is due to be completed by May.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Support the delivery of effective community cohesion work	Louise Russell (CE's)	31/03/2013	Completed	100%	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	Completed	100%	Presentation on project outcomes and learning was given to CPDG in December 2012 and will inform the Strategic Assessment.
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	Completed	100%	Survey field work took place in March 2013. Results and the accompanying action plan are expected in June 2013.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Develop a Community Champions programme	Shazia Hussain (CLC)	31/03/2013	Completed	100%	
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	Completed	100%	
Develop a Community Champion Action Plan	Shazia Hussain (CLC)	31/03/2013	Completed	100%	

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 (ESW) and Louise Russell (CE's)	31/03/2013	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
NHS cluster transition plan submitted for public health with council involvement	Deborah Cohen (ESW) and Louise Russell (CE's)	30/04/2012	Completed	100%	Plan was submitted April 2012. Plan has been a useful framework for transition work and some milestones slipped during the year but overall the transition has been completed on time.
Staff consultation on proposed Public Health delivery structures and staff teams	Deborah Cohen (ESW) and Louise Russell (CE's)	30/11/2012	Completed	100%	Completed mid-March 2013
Arrangements in place for a formal transfer of staff to the council for public health	Deborah Cohen (ESW) and Louise Russell (CE's)	31/03/2013	Completed	100%	Transfer of staff to ESW carried out on 1st April 2013. Physical move onto council premises now complete.
Provide support and leadership to enable the establishment of Local Health Watch	Deborah Cohen (ESW) and Louise Russell (CE's)	31/03/2013	Completed	100%	The procurement process for Healthwatch Tower Hamlets has been completed with Urban Inclusion Community awarded the contract to establish Healthwatch Tower Hamlets. The service specification includes a number of key milestones which Healthwatch Tower Hamlets would need to achieve and includes raising its profile amongst local stakeholders and developing and delivering a comprehensive work programme. Robust contract monitoring arrangements have been put in place to ensure Healthwatch Tower Hamlets delivers against key targets and provides value for money.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
Act to reduce health inequalities	Deborah Cohen (ESW) and Louise Russell (CE's)	31/03/2013	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Joint Health and Wellbeing Board Plan scope agreed through Health and Wellbeing workshop	Deborah Cohen (ESW) and Louise Russell (CE's)	31/05/2012	Completed	100%	Joint Health and Wellbeing Board Plan scope has been agreed. Service Delivery workshops have been set up to develop the delivery plan.
Health and Wellbeing Plan published, including the vision for Public Health	Deborah Cohen (ESW) and Louise Russell (CE's)	31/03/2013	Completed	100%	Complete subject to endorsement by the Health and Wellbeing Board in May and final sign off by the June Board.
Support the Primary Care Trust to reduce smoking including delivering the Smoke Free Awards	Andy Bamber (CLC)	31/03/2013	Completed	100%	30 awards have been issued. Two award ceremonies have taken place.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Support young people to live healthy lives	Diana Warne (ESW)	31/03/2013	Overdue	70%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Recruit a mental health worker to support care leavers	Diana Warne (ESW)	30/06/2012	Completed	100%	A mental health worker has been commissioned by the mental health service.
Increase the proportion of schools with Healthy School status: 89% of schools to have status	Diana Warne (ESW)	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. Work ongoing.
Provide schools with support to develop healthy eating and physical activity, including: • Lunchtime experience training with 50 school staff • Practical packed lunch training with 20 primary school children and 20 parents	Diana Warne (ESW)	31/03/2013	Completed	100%	Lunchtime experience: 61 members of school staff have received training. Practical healthy packed lunch training: 20 pupils, 20 parents and 4 members of school staff have received practical healthy packed lunch training.
Healthy Life Champions deliver a programme targeted at young people within primary schools, identified as either overweight or obese	Diana Warne (ESW)	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. Project ongoing.
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	Diana Warne (ESW)	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. Work ongoing.

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Explore the possibility of increasing the school nurse provision within all primary and secondary schools	Diana Warne (ESW)	31/03/2013	Overdue	50%	From 1st April 2013 the School Nursing service will be commissioned by LBTH from the public health grant. Conversations are currently underway to determine what the service will look like and plans will be finalised by July
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Invest in the borough's leisure centres and playing pitches	Shazia Hussain (CLC) and Ann Sutcliffe (D&R)	31/03/2013	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete the improvement works to St. George's Pool	Shazia Hussain (CLC)	31/05/2012	Completed	100%	
Deliver improvements to Mile End Stadium	Shazia Hussain (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	Shazia Hussain (CLC)	31/03/2013	Completed	100%	
Improve changing accommodation at Victoria Park	Shazia Hussain (CLC)	31/03/2013	Completed	100%	
Poplar Baths redevelopment – preferred development partner initial selection	Ann Sutcliffe (D&R)	30/06/2012	Completed	100%	Contracts exchanged 1st March.
Preferred development partner final selection	Ann Sutcliffe (D&R)	30/11/2012	Completed	100%	Contracts exchanged 1st March.

A Healthy and Supportive Community

Priority 4.2: Enable people to live independently

Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve support to carers	John Rutherford and Deborah Cohen (ESW)	31/03/2013	Overdue	60%	A number of strands are delayed but contingency planning is being put into place and the Carers Journey is being taken forward. This activity is anticipated to complete in November 2013.
Milestone	Lead Officer	Deadline	Status	%	Comments
Introduce a new health checks for carers project linked to the Community Virtual Ward	John Rutherford and Deborah Cohen (ESW)	31/05/2012	Completed	100%	The project has been going since Oct 2012 with 2 nurses and health checks being completed at the Carers Centre, Old Montague Street and Albert Jacob. Work is on-going to get referrals from the Virtual Ward and one of the NHS Networks.
Carers' budgets to be introduced and expanded to give carers control over the services they choose to receive	John Rutherford and Deborah Cohen (ESW)	31/10/2012	Overdue	5%	Now that the Carers Plan has been agreed by Cabinet, carers budgets to be taken forward by work stream 4 of the Carers Programme Board.
Extend the current scheme of leisure passes to other client groups	John Rutherford and Deborah Cohen (ESW)	31/12/2012	Overdue	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	John Rutherford and Deborah Cohen (ESW)	31/03/2013	Overdue	20%	Contingency Planning should be included in the Carers Programme Board, Workstream 4.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve the customer journey by embedding the principles of choice and control	John Rutherford and Deborah Cohen (ESW)	31/03/2013	Overdue	40%	All milestones remain scheduled for completion however they have slipped pass the 2012/13 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	John Rutherford and Deborah Cohen (ESW)	30/09/2012	Completed	100%	Formal customer journey review project has concluded and closed. Actions remaining have transitioned to the PSMT service plan.
Implement the new 'customer journey' for the community learning disability service	John Rutherford and Deborah Cohen (ESW)	31/10/2012	Overdue	60%	Project is in place and will identify options by July 2013.
Evaluate the independent living support service pilot and make recommendations for future commissioning decisions	John Rutherford and Deborah Cohen (ESW)	31/10/2012	Completed	100%	Recommendations have been made to the ESW DMT, and it has been decided not to commission independent support planning at the current time. A Direct Payment Support Service will be tendered during 2013/14 and interim arrangements have been put in place to cover the period until new contracts are in place.
Agree future approach to providing choice in support planning and brokerage	John Rutherford and Deborah Cohen (ESW)	31/10/2012	Completed	100%	Recommendations have been made to the ESW DMT, and it has been decided not to commission independent support planning at the current time. A Direct Payment Support Service will be tendered during 2013/14 and interim arrangements have been put in place to cover the period until new contracts are in place.
Launch the e-marketplace to enable people to purchase health and social care services over the internet	John Rutherford and Deborah Cohen (ESW)	31/03/2013	Overdue	25%	Agilisys have now taken responsibility for procuring the emarketplace, with LBTH input. A supplier was recommended to DMT on March 26th. As some further revenue funding is needed, a full business case was requested by DMT. Once approval is given and the contract signed, implementation can begin immediately and the emarketplace should be online approximately three months later
Monitor uptake of Telecare products and cash budgets by different equality groups	John Rutherford and Deborah Cohen (ESW)	31/03/2013	Completed	100%	Currently can measure basic, older characteristics however specific monitoring of all characteristics for Telecare products remain subject to Framework I functionality.

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve Equipment and Accommodation	John Rutherford and Deborah Cohen (ESW)	30/09/2012	Completed	100%	All milestones completed.
Milestone	Lead Officer	Deadline	Status	%	Comments
Roll out of the transforming community equipment model in social care	John Rutherford and Deborah Cohen (ESW)	30/06/2012	Completed	100%	Transforming Community Equipment Model is now fully operational
Launch new approach to Telecare with the service available to more people especially those with medium or high social care needs	John Rutherford and Deborah Cohen (ESW)	30/09/2012	Completed	100%	Telecare offer expanded and rolled out
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	John Rutherford and Deborah Cohen (ESW)	31/07/2012	Completed	100%	Sue Starkey House opened on 19th July 2012 and is now fully operational
Official opening of Shipton House - extra care facility for people with dementia	John Rutherford and Deborah Cohen (ESW)	31/07/2012	Completed	100%	Shipton House opened on 15th August and is now fully operational.

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 (ESW)	31/03/2013	Completed	100%	All milestones have been completed.
Milestone	Lead Officer	Deadline	Status	%	Comments
Set up the Programme Management Office to support further integration through the Health & Wellbeing Board	Deborah Cohen (ESW)	30/06/2012	Completed	100%	This has now been established and sits within the CCG.
Identification of further opportunities for health and social care joint service delivery	Deborah Cohen (ESW)	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 (ESW)	31/03/2013	Completed	100%	Completed
Refresh JSNA and Mental Health Commissioning Strategy excluding dementia	Deborah Cohen (ESW)	31/03/2013	Completed	100%	Completed

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

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Activity	Lead Officer	Deadline	Status	% Comp	Comments
Deliver the Adults Safeguarding work programme	John Rutherford (ESW)	31/03/2013	Overdue	90%	A Safeguarding Adults Board work plan for 2012-13 is complete and replaced by 2013-14 plan.
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop a public communication strategy to raise awareness of safeguarding and how to make a safeguarding referral	John Rutherford (ESW)	31/12/2012	Overdue	80%	The SAB has a communication sub-group to take this item forward. The strategy will be agreed by August 2013 and it will be enacted and completed by March 2014. In the interim an advert has been placed in the Family Magazine to raise awareness about adult abuse, and the Interim Safeguarding Adults Lead will be talking at the Elder Abuse Awareness Day about the process for making a referral and leaflets. The Interim Safeguarding Adults Lead works closely with Toynbee Hall who raise awareness about adult abuse to older people and people who use mental health services.
Introduce an inter-agency approach and practice guidance for addressing issues of severe self-neglect	John Rutherford (ESW)	30/09/2012	Complete	100%	The SAB has agreed the terms of reference for an inter-agency panel to be set up. First panel will sit in July 2013.
Define and agree the relationship between Health and Wellbeing Board and the Safeguarding Adults Board	John Rutherford (ESW)	31/03/2013	Completed	100%	Reporting and accountability agreed.
Establish service user and community representation in the work of the Safeguarding Adults Board	John Rutherford (ESW)	31/03/2013	Overdue	80%	The new safeguarding adult forms that are used to record safeguarding activity includes questions to the user/advocate on their experience of the safeguarding process and also their satisfaction with the outcome, Discussion is on-going to commission a survey via the Performance team to ask users of safeguarding services anonymously about their experience of the Safeguarding Adults service. Comments will be invited via the evaluation form for the Elder Abuse Awareness Day about people's experience of safeguarding.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Identify and meet the needs of families using our Family Wellbeing Model approach	Steve Liddicott (ESW)	31/03/2013	Overdue	60%	The FWBM was originally implemented in 2010/11. It was evaluated and amended in 2012 to ascertain how well it was identifying and meeting the needs of children and young people. Further amendments are proposed in conjunction with the implementation of the Multi Agency Safeguarding Hub (now due in July 2013 after delays in building works to house the MASH) and as a consequence of the requirement to review thresholds (required by Working Together 2013, published in late March 2013). It makes sense to complete the two reviews at the same time; a revised target date of July 2013

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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 (ESW)	31/03/2013	Overdue	60%	An Implementation Group 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.