

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
A Great Place to Live					
Strategic Priority 1.1: Provide good quality affordable housing					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Increase availability of affordable family sized housing	Alison Thomas (D&R)	31/03/2014	On Target	50%	47 affordable family homes were delivered this quarter which represents 22% of what is expected in 2013/14. The majority of larger homes are expected in quarter 3 and 4, therefore in programming terms we are on target.
Milestone	Lead Officer	Deadline	Status	%	Comments
Operate new Viability Assessment Framework Agreement.	Owen Whalley (D&R)	30/04/2013	Completed	100%	Completed
Support registered providers and developers to ensure that 45% of new rented homes are family sized.	Alison Thomas (D&R)	31/03/2014	On Target	50%	239 social and affordable rented family units are now expected in this financial year, which represents 45% of the total rented housing to be delivered.
Ensure East London Housing Partnership allocate the maximum number of affordable homes from the Olympic site.	Alison Thomas (D&R)	31/03/2014	On Target	50%	LBTH are allocated 27 homes from the Triathlon Village this financial year, we were not successful in negotiating a fairer allocation. The agreed nominations protocol is that 40% would be for the host borough, 30% ELHP sub-region, 10% RP, 10% GLA and 10% LLDC, which in effect means LBTH will retain most of the homes in the Borough.
Liaise with the GLA to maximise grant to increase affordable housing delivery in Tower Hamlets.	Alison Thomas (D&R)	31/03/2014	Completed	100%	The Borough was successful in attracting grants from the London Mayor's Pipeline bid to enable the delivery of 65 new affordable homes in the Borough which will be managed by THH. These were Ashington House infills (53) and Bradwell Street Garages (12). In addition to these, a further 11 schemes also attracted funding which have the potential to deliver a further 600 affordable homes in the Borough.
Progress council new build through bringing forward sites from THH Estate Capacity programme and progress to design and development stage.	John Coker (D&R)	31/12/2013	On Target	50%	GLA has funded 2 schemes Bradwell St garages - £360k grant delivering 12 units & Ashington East - £1.59m grant delivering 53. Planning consents and full scheme work up are being prepared for both schemes units. Bradwell is scheduled to start on site March 2014, Ashington start on site is March 2015. Regarding other estates capacity progress, THH are working up legal bundles on all estate capacity schemes as part of their work schedule.

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Deliver regeneration at Robin Hood Gardens and Ocean Estate	John Coker (D&R)	31/03/2014	On Target	55%	Ocean Decent Homes programme complete, initial new build close to completion and work progressing for additional Block H decant and redevelopment. Construction, design and land assembly progressing for RHG.
Milestone	Lead Officer	Deadline	Status	%	Comments
Continue the development of Phase 1A of Robin Hood Gardens and progression of design and planning application for Phase 1B.	John Coker (D&R)	31/07/2013	Delayed	40%	Construction progressing on target for Phase 1a (and Woolmore School development). Architects have been engaging with the community and progressing design of Phase 1b.
Continue the programme of voluntary tenant and home owner decants and land assembly at Robin Hood Gardens.	John Coker (D&R)	28/02/2014	On Target	50%	122 tenants and 27 homeowners remaining. Decant Phase 1 Secure Tenants have been issued with pre-allocation letters for Phase 1a new homes ready in Spring 2015.
Progress confirmation of Compulsory Purchase Order for RHG, subject to Public Inquiry.	John Coker (D&R)	28/02/2014	On Target	45%	Public Inquiry date set for December 2013. This now includes both CPO and S19 applications and is more complex due to nature of land assembly. Preparations for this in progress. Actual confirmation will depend on the Inquiry.
Complete the 4 year Decent Homes programme at Ocean Estate: 780 homes refurbished and the completion of 819 new homes, including 396 for target rent.	John Coker (D&R)	31/03/2014	On Target	90%	Decent Homes programme complete, new build close to completion.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Mitigate homelessness and improve housing options	Colin Cormack (D&R)	31/01/2014	On Target	95%	Action Plan itself nearing completion after delays in responses from some partners. Likely now to be available at November Partnership Board.
Milestone	Lead Officer	Deadline	Status	%	Comments
Adopt the Homelessness Statement	Colin Cormack (D&R)	31/07/2013	Completed	100%	Completed
Adopt the Overcrowding Statement as part of Housing Statement.	Alison Thomas (D&R)	30/06/2013	Completed	100%	Completed
Report progress to Homelessness Partnership Board.	Colin Cormack (D&R)	31/01/2014	On Target	95%	Action Plan itself nearing completion after delays in responses from some partners. Likely now to be available at November Partnership Board

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Strategic Priority 1.2: Maintain and improve the quality of housing					
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Reduce the number of council homes that fall below a decent standard	John Coker (D&R)	31/03/2014	On Target	40%	The DH programme has made circa 1,600 homes decent, and have had DH works completed on over 3,000 homes thereby preventing these homes from falling into non-decency. A total of 617 homes are expected to be made decent by the end of Q3 (2013/14). A revised optimised DH programme is being assembled expected to be ready in October 2013.
Milestone	Lead Officer	Deadline	Status	%	Comments
Commence Year 3 of Decent Homes programme.	John Coker (D&R)	30/04/2013	Delayed	40%	Contractor and the Consultants for the DH programme are on site. Scheme and Estimates valued at £55.089m have been raised and approved for the contractors stage 1 & 2 works. Contractors have completed both internal and external surveys. A full programme together with the costs shall be delivered to LBTH in early October 2013 for sign off.
Ensure delivery of local community benefits targets.	John Coker (D&R)	31/03/2014	On Target	20%	As of 31st August 2013, 34 Apprentices (target = 69) have been recruited to jobs by the contractors. Stage 2 of the programme shall focus on employment of apprentices by consultants and sub-contractors. Other achievements include: <ul style="list-style-type: none"> • Permanent employment for three local long-term unemployed people • Second careers fair attended by over 500 people, also attended by the Mayor • Media awareness campaign • Local Deliverables Operational Group commenced its first meeting
Make 1774 homes decent.	John Coker (D&R)	31/03/2014	On Target	25%	

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Improve the quality of housing services	Alison Thomas (D&R)	31/03/2013	Overdue	65%	While review of the Leaseholder CAP and implementation of the Democratic Filter for housing will be completed within year, adoption of the Mayor's Housing Statement is projected to slip into 2014/15. While this is likely to slip into 2014/15 there is a suite of other sub-statements and policies, signed off at Cabinet which deliver our strategic approach to Housing.
Milestone	Lead Officer	Deadline	Status	%	Comments
Implement Democratic Filter for housing complaints and RP Regulation. (April 2013)	Alison Thomas (D&R)	30/04/2013	Delayed	70%	The process has been delayed pending consultation with Members on how they will be involved in the process and how official complaints received from Registered Providers will be dealt with. This is now being expedited and should be complete by March 2014.
Adoption of Mayor's Housing Statement. (June 2013)	Alison Thomas (D&R)	30/06/2013	Overdue	95%	Draft document produced. Awaiting CMT/DMT approval for political approval to be sought.
Review progress against the Leaseholders Consolidated Action Plan and undertake actions for 13/14. (March 2014)	John Coker (D&R)	31/03/2014	On Target	50%	Procurement of auditors in progress. Auditors to commence work in November. Final audit report expected early January 2014.
Activity		Deadline	Status	% Comp	Comments
Implement Tower Hamlets Energy Community Power (Energy Co-operative)	Abdul Khan (D&R)	31/03/2014	On Target	65%	Latest auction scheduled for the 19th November. Ongoing promotional programme to sign up residents to switch energy suppliers and fuel bills.
Milestone	Lead Officer	Deadline	Status	%	Comments
Establish Tower Hamlets Energy Community Power as a Community Interest Company (CIC).	Abdul Khan (D&R)	30/06/2013	Delayed	25%	We are progressing with the registration, which is not a critical activity on the work programme, but are awaiting for the Co-op board to decide how they want to progress. It is likely that a decision will be made re: direction for next quarter.
Establish the Energy Co-op management board and working group.	Abdul Khan (D&R)	30/06/2013	Completed	100%	Completed
Continue with resident sign-up and hold first auction to secure cheaper tariffs for residents.	Abdul Khan (D&R)	30/06/2013	Completed	100%	Completed
Continue with the Energy Co-op campaign and hold second auction.	Abdul Khan (D&R)	31/12/2013	Completed	100%	Completed
Provide a service to vulnerable households to assess the energy efficiency of their property and their eligibility for energy efficiency grants to help ensure they are able to keep warm and well.	Abdul Khan (D&R)	31/03/2014	On Target	25%	This is a future activity and part of the 'Winter Campaign', this is currently on target.
Undertake an assessment of the borough's housing stock to determine the potential for Green Deal and ECO (Energy Company Obligation) funding to undertake energy efficiency works.	Abdul Khan (D&R)	31/03/2014	On Target	25%	This is a future activity, the energy efficiency data base has been updated with 50,000 domestic energy efficiency certificates.

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Strategic Priority 1.3: Improve the local environment and public realm					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Initiate Phase 1 of the Carbon Reduction Plan for council buildings	Abdul Khan (D&R)	31/03/2014	On Target	40%	Carbon Management Plan review complete. Technical surveys for voltage optimisation complete. Refit baseline complete.
Milestone	Lead Officer	Deadline	Status	%	Comments
Connect voltage optimisation at Mulberry Place, saving 300 tonnes of CO2 and £55,000 a year in fuel costs.	Abdul Khan (D&R)	30/09/2013	Delayed	50%	No movement on the landlord's position, and the installation was actively blocked when the building was 'powered down'. Discussions have been slow with the landlord which is to the direct detriment of the council, as significant cost savings are anticipated from connection of voltage optimiser. Other activities are currently being developed to ensure carbon reduction targets are attained but it would be ideal if this project could progress.
Deliver first phase of a staff engagement programme to reduce energy use in key council buildings, saving 500 tonnes of CO2 and £75,000 a year in fuel costs.	Abdul Khan (D&R)	31/12/2013	On Target	40%	Initial baseline of buildings undertaken and talks in progress for energy monitoring displays.
Deliver the RE: FIT programme across 15 of the council's top energy using buildings, saving 625 tonnes of CO2 and £100,000 a year in fuel costs.	Abdul Khan (D&R)	31/03/2014	On Target	40%	Slight delay in progress due to changes in asset management strategy. Tender planned for November/December 2013.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Protect and improve the local environment through engagement with major utility companies and Crossrail	Jamie Blake and Shazia Hussain (CLC)	31/03/2014	On target	50%	Activity on target
Milestone	Lead Officer	Deadline	Status	%	Comments
Continue to liaise with the Crossrail delivery contractors to ensure that the impact on the environment and local residents is minimised	Jamie Blake and Shazia Hussain (CLC)	31/03/2014	On target	50%	Activity on target
Deliver year 1 of the new street works permit scheme for utilities operations on highways with an aim to reduce the total number of openings.	Jamie Blake and Shazia Hussain (CLC)	31/03/2014	On target	50%	Scheme commenced Jan 2013 and is underway.
Support the community to lobby water utilities, their agents and contractors to minimise impact of the Thames Tideway Tunnel scheme on King Edward Memorial Park.	Jamie Blake and Shazia Hussain (CLC)	31/03/2014	On target	50%	Environmental Protection have provided advice as part of the planning consultation and are monitoring existing noise levels to allow noise limits to be set for the work.

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Work in partnership to improve our public realm	Jamie Blake (CLC)	31/03/2014	On target	50%	Activity on target
Milestone	Lead Officer	Deadline	Status	%	Comments
Launch the Find It, Fix It, Love It (FIFILI) campaign.	Jamie Blake (CLC)	30/09/2013	Completed	100%	
Undertake a borough wide deep clean.	Jamie Blake (CLC)	30/06/2013	Completed	100%	
Develop further the Community Payback programme with new provider SERCO and deliver at least 50 projects.	Jamie Blake (CLC)	31/03/2014	On target	50%	There have been 22 projects undertaken with the aid of Community Payback. At present there is a group working around Mudchute Farm. LBTH and Serco are having regular discussions as to how they can successfully use all resources as effectively and efficiently as possible.
Plant over 50 new street trees.	Jamie Blake (CLC)	31/03/2014	On target	10%	There is a programme set to plant 73 trees around various highways in November 2013. Planting of trees usually takes place during the end of October to beginning of December of each year, towards the end of the autumn months.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Increase household waste sent for reuse, recycling & composting	Jamie Blake (CLC)	31/01/2014	On target	75%	The recycling rate is 29.1%; an increase of 1.5%. The council strives for continuous improvement via community communication and engagement campaigns and by advancing disposal activities in Tower Hamlets up the waste hierarchy.
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop a 'Lifecycle' media campaign to promote awareness of reuse, recycling & composting arrangements and opportunities.	Jamie Blake (CLC)	31/07/2013	Completed	100%	
Encourage resident engagement and publish at least three articles on borough reuse, recycling & composting facilities (waste treatment centres).	Jamie Blake (CLC)	31/01/2014	On Target	75%	The monthly 'Safer, cleaner, greener' pages within EEL contain features to help encourage residents to reuse, recycle and compost more. In addition, at least two standalone articles have been published regarding and encouraging recycling so far this year.

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Improve our parks and open spaces	Shazia Hussain (CLC)	31/03/2014	On Target	35%	Improvement projects in parks funded by S106 monies include; Victoria Park - Sports Hub, Events Area, Mile End Park, Trinity Gardens, Christ Church Spitalfields, Allen Gardens, Bartlett Park - Phase 1.
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete improvements to the changing facilities at Victoria Park.	Shazia Hussain (CLC)	31/03/2014	On Target	30%	Planning permission submitted for the changing pavilion refurbishment and awaiting decision. Specification and tender documents commissioned.
Deliver carriageway and parking improvements at Victoria Park as part of the Heritage Lottery Fund supported improvement programme.	Shazia Hussain (CLC)	31/01/2014	On Target	75%	The car park in Grove Road is near completion with just the gates to be fitted within the next week. The repairs to the central drive will be complete by the 11th Oct 2013.
Commence implementation of Phase 1 of Bartlett Park Master Plan.	Shazia Hussain (CLC)	31/03/2014	On Target	75%	The design stage for the master plan has been completed, following Cabinet approval in November of the Capital Adoption works will begin.
Work with residents to develop a park improvement scheme for King Edward Memorial Park to support and safeguard the restitution of the park following completion of the Thames Tideway Tunnel project.	Shazia Hussain (CLC)	31/03/2014	On Target	25%	Initial plans for reconfiguring sports pitches and introducing new facilities are being reviewed and worked up. Local impact assessment completed and mitigation measures being discussed and finalised with Thames Water.
Strategic Priority 1.4: Provide effective local services and facilities					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Manage national planning changes effectively to deliver local priorities	Michael Bell (D&R)	31/01/2014	On Target	50%	See below
Milestone	Lead Officer	Deadline	Status	%	Comments
Cabinet determine first round of applications for Neighbourhood Forums.	Michael Bell (D&R)	31/07/2013	Delayed	75%	The council received one application to establish a Neighbourhood Forum in the first round. A significant number of objections have been made to this application. Following discussion with the Lead Member the determination process has been delayed to give the applicants additional time to resolve the objections. This application will now be considered with the second round of applications in January 2013.
Cabinet determine second round of applications for Neighbourhood Forums.	Michael Bell (D&R)	31/01/2014	On Target	50%	3 applications have been received and are currently being validated, prior to the commencement of the determination process.

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Implement the Markets Strategy	Jamie Blake (CLC)	31/03/2014	On target	50%	Activity on target
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop and agree the Food for Health standards for application at three key markets to encourage fruit, vegetable and fresh food trading.	Jamie Blake (CLC)	30/09/2013	Completed	100%	
Work with the Town Centre Scheme stakeholder groups to improve licensing and pre-allocation arrangements for pitches with an aim to reduce vacant pitches by 25%.	Jamie Blake (CLC)	31/03/2014	On Target	50%	We are rolling out a pre-allocation licensing process in all our markets and have started with food traders, fruit and veg and hot food.
Implement footway improvements to extend off-road trading areas in Bethnal Green Road.	Jamie Blake (CLC)	31/03/2014	On Target	50%	The Transport & Highway's section will be undertaking consultation this year for scheme implementation next year.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Introduce the Tower Hamlets local Community Infrastructure Levy (CIL)	Anne-Marie Berni (D&R)	31/01/2014	Overdue	75%	<p>The Government has recently announced its intentions for amendments to the existing Community Infrastructure Levy Regulations. Although the amendments are unlikely to take effect until early 2014, the Government has been clear on a number of intentions. Most notably, they have extended the timeframe for Councils to adopt a CIL Charging Schedule, should they wish to do so.</p> <p>The deadline has been extended to 2015, allowing Councils an additional year to implement their CIL Charging Schedules. The rationale behind this was to allow for the significant time it takes to implement local CILs. After April 2015, there will be a much more limited scope to collect S106 from planning applications, if there is no CIL in place.</p>
Milestone	Lead Officer	Deadline	Status	%	Comments
Examination in Public (EiP) for LBTH CIL.	Anne-Marie Berni (D&R)	31/10/2013	Delayed	75%	The further work, as evidence base for the up coming EiP is progressing well and documents have already been submitted into the Cabinet reporting process and we are on target for Cabinet on 9th October 2013. The EiP is expected to take place in Spring 2014.
Full Council Adoption of LBTH CIL.	Anne-Marie Berni (D&R)	31/01/2014	Delayed	75%	Full Council adoption is scheduled for July 2014.

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Improve community facilities	Shazia Hussain (CLC)	30/06/2013	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Open the Idea Store Watney Market and One Stop Shop.	Shazia Hussain (CLC)	30/06/2013	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Develop a Masterplan for Whitechapel	Owen Whalley (D&R)	30/11/2013	On Target	75%	See below
Milestone	Lead Officer	Deadline	Status	%	Comments
Approve draft Whitechapel Masterplan Supplementary Planning Document (SPD) for statutory consultation.	Owen Whalley (D&R)	30/11/2013	Completed	100%	The draft Masterplan was approved for public consultation at September Cabinet.
Approve final Whitechapel Masterplan SPD.	Owen Whalley (D&R)	30/11/2013	On Target	75%	Subject to there being no significant issues raised during the consultation period, it is anticipated the final Masterplan will be approved at December Cabinet.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Provide support for the improvement of faith buildings in the borough	Dave Clark (D&R)	31/12/2013	Delayed	60%	Round 1 launched November 2013, successful applicants notified May, projects start from 28 June. Round 2 due to launch October 2013 with Round 3 in 2014.
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop process for assessment, evaluation, publicity and allocation of the Round 2 of the Community Faith Buildings programme.	Dave Clark (D&R)	31/07/2013	Completed	100%	Corporate Grants Programme Board took place and proposals for Round 2 were agreed. In light of the meeting with the Inter Faith Forum (see below) a further discussion took place at the CGPB on 17 September. A further meeting with the Inter Faith Forum followed by the launch of Round 2 was proposed.
Launch Round 2 of the grant application process.	Dave Clark (D&R)	30/09/2013	Completed	100%	Round 2 has now been launched. Meeting with representatives of the Inter Faith Forum took place in August and further consultation has taken place with faith communities before the launch of Round 2.
Announce Round 2 successful applicants.	Dave Clark (D&R)	31/12/2013	Delayed	0%	With the delay to the launch it is unlikely that successful applicants will be notified until February 2014

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Progress the Multi Faith Burial Ground proposal	Ann Sutcliffe (D&R)	31/07/2013	On Target	90%	Legal paperwork is now signed and completed. Process now dependent on planning.
Milestone	Lead Officer	Deadline	Status	%	Comments
Select best two options on cost and location.	Ann Sutcliffe (D&R)	30/04/2013	Completed	100%	Completed
Enter negotiations and select preferred single site.	Ann Sutcliffe (D&R)	30/04/2013	Completed	100%	Completed
Negotiate final offer.	Ann Sutcliffe (D&R)	31/05/2013	Completed	100%	Completed
Award contract.	Ann Sutcliffe (D&R)	31/07/2014	On Target	80%	The contract is due to be awarded in the next financial year.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Design and implement the People's History Plaque Scheme	Shazia Hussain (CLC)	31/03/2014	On Target	50%	The scheme has been designed and launched but voting is yet to take place.
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop the Tower Hamlets History Plaque scheme to highlight key aspects of the borough's history and its people with scope and design of plaques agreed.	Shazia Hussain (CLC)	30/06/2013	Completed	100%	
List of plaques developed, prioritised and agreed, along with the identification and investigation of locations.	Shazia Hussain (CLC)	31/08/2013	On Target	50%	
Plaques in position from August 2013 with accompanying communications.	Shazia Hussain (CLC)	31/03/2014	On Target	50%	
Strategic Priority 1.5: Improve local transport links and connectivity					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Accelerate delivery of pothole repairs	Jamie Blake (CLC)	30/06/2013	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
All Tower Hamlets streets visited and potholes repaired.	Jamie Blake (CLC)	30/06/2013	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Deliver additional cycle improvements	Jamie Blake (CLC)	31/03/2014	On target	50%	Awareness and workshop activities completed in addition to milestones below
Milestone	Lead Officer	Deadline	Status	%	Comments
Deliver 50 new or improved cycle parking facilities.	Jamie Blake (CLC)	31/03/2014	On target	25%	Commissioned for implementation by November
Improve ten locations for cycle permeability.	Jamie Blake (CLC)	31/03/2014	On target	10%	Designs in progress
Install five cycle pump bollard installations and deliver two cycle safely awareness events.	Jamie Blake (CLC)	31/03/2014	On target	25%	On order for installation December

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Support local transport	Jamie Blake (CLC)	31/03/2014	On target	70%	see milestones below
Milestone	Lead Officer	Deadline	Status	%	Comments
Establish a framework for engagement with TfL on draft proposals for river crossings to ensure that the benefits for residents are maximised and potential impacts are minimised or prevented. (March)	Owen Whalley (D&R)	31/03/2014	Completed	100%	
Award the highway construction and maintenance contracts.	Jamie Blake (CLC)	31/03/2014	On target	25%	Instruction To Tender imminent but delayed - not yet impacting on Award date.
Deliver phase 2 of the £3m highway infrastructure improvement programme, ensuring that projects meet accessibility standards through relevant specification and contract management.	Jamie Blake (CLC)	31/03/2014	On target	95%	20 of 21 roads resurfaced.
Strategic Priority 1.6: Developing stronger communities					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Develop a citizen centred local governance structure	Shazia Hussain (CLC)	31/03/2014	On target	40%	Activity on target
Milestone	Lead Officer	Deadline	Status	%	Comments
Begin the roll out of the Local Community Ward Forum (LCWF) structure for all wards (from June 2013) with a programme of meetings established for each ward forum.	Shazia Hussain (CLC)	31/03/2014	On target	50%	Established a timetable of the 3 LCWF meetings, with the first due to begin at the end of November 2013.
Create a sustainable framework to support residents in the LCWF meetings to prioritise, co-produce and commission activity.	Shazia Hussain (CLC)	31/03/2014	On target	25%	Timetable and process developed, no activity can begin until the first meeting.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Deliver the Partnership community offer through the Community Champion Programme	Shazia Hussain (CLC)	31/03/2014	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop an outreach framework to guide local Community Champion Coordinators when engaging with the local community.	Shazia Hussain (CLC)	30/09/2013	Completed	100%	
Recruit, train and develop between 5-15 Community Champion coordinators per ward. (September 2013)	Shazia Hussain (CLC)	30/09/2013	Completed	100%	
Recruit and develop Community Champions for 3 key service areas. (March 2014)	Shazia Hussain (CLC)	31/03/2014	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Deliver the local governance structure for the Partnership	Shazia Hussain (CLC)	31/03/2014	On target	50%	Activity on target.
Milestone	Lead Officer	Deadline	Status	%	Comments
Design and set up the Participatory Budgeting (PB) framework.	Shazia Hussain (CLC)	31/07/2013	Completed	100%	
Commission PB activity against £10k per ward (minimum).	Shazia Hussain (CLC)	31/03/2014	On target	25%	Cannot be completed until 2nd meeting due to take place in February 2014.
Further roll out of 10 Neighbourhood Agreements across the borough – subject to Community Cohesion Funding. (March 2014)	Shazia Hussain (CLC)	31/03/2014	On target	25%	Agreed with One Tower Hamlets Team to re-launch and commission another 10 Neighbourhood Agreements for 2013/14 using One Tower Hamlets cohesion funds. The Neighbourhood Agreements will be closely tied into the Cohesion work.

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Engage residents and community leaders in policy and budget changes	Shazia Hussain (CLC)	31/03/2014	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete an assessment to determine the method of delivering the first Community Budget. (January 2014)	Shazia Hussain (CLC)	31/01/2014	Completed	100%	
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Develop a framework for engagement of borough-wide equality forums in the Partnership	Louise Russell (CE)	30/09/2013	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Proposals for framework presented to Partnership Executive.	Louise Russell (CE)	30/06/2013	Completed	100%	A report with proposals on involving third sector and equality forum representatives in the Community Plan Delivery Groups was considered and agreed by the Partnership Executive in June 2013.
Agreed framework in place. (September 2013)	Louise Russell (CE)	30/09/2013	Completed	100%	All CPDGs now have third sector representation.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Celebrate the achievements and contribution made by the local third sector	Dave Clark (D&R)	31/03/2014	On Target	20%	Event proposal now signed off.. Funding of £50k approved for event. Timeline approved.
Milestone	Lead Officer	Deadline	Status	%	Comments
Scope programme for event. (October 2013)	Dave Clark (D&R)	31/10/2013	Completed	100%	Scoping complete.
Tender for delivery of event if required. (October 2013)	Dave Clark (D&R)	31/10/2013	Completed	100%	Procurement activities complete.
Appoint event deliverers. (November 2013)	Dave Clark (D&R)	30/11/2013	On Target	20%	Internal arrangements planned. Brief being finalised in respect of external requirements.
Implement event. (March 2014)	Dave Clark (D&R)	31/03/2014	On Target	20%	Implementation plan prepared and on target.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Deliver locally appropriate services through the 4 locality Hubs	Shazia Hussain (CLC)	31/10/2013	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop with the relevant communities a clear priority framework for each of the 4 Locality Hubs to improve the targeting of service delivery locally. (September 2013)	Shazia Hussain (CLC)	30/09/2013	Completed	100%	
Establish integrated service delivery teams in at least three localised Hubs, including the co-location of police, public health, youth services and CLC frontline services. (October 2013)	Shazia Hussain (CLC)	31/10/2013	Completed	100%	

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
A Prosperous Community					
Strategic Priority 2.1: Improve educational aspiration and attainment					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Ensure sufficient places are provided to meet the need for statutory school places	Kate Bingham (ESW)	31/03/2014	On Target	95%	All children offered a school place for September 2013.
Milestone	Lead Officer	Deadline	Status	%	Comments
Review land and asset options to plan for growth of primary and secondary provision and report to Cabinet on progress and further plans for implementation. (September 2013)	Kate Bingham (ESW)	30/09/2013	Completed	100%	Cabinet report 11 September 2013
Review annual projections and adjust short, medium and long term planning accordingly. (September 2013)	Kate Bingham (ESW)	30/09/2013	Completed	100%	Cabinet report 11 September 2013
Complete implementation of expansion schemes and any temporary schemes to provide sufficient primary places. (March 2014)	Kate Bingham (ESW)	31/03/2014	On Target	75%	Cayley Primary School expansion implemented September 2013; works to complete October 2013. Bonner Primary School expansion implemented September 2013; works to complete summer 2014. Woolmore Primary School expansion on site to be implemented September 2014. Stebon Primary School expansion proposed for September 2014 (subject to consultation and planning approval).
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. (March 2014)	Kate Bingham (ESW)	31/03/2014	On Target	65%	On-going development work. Planning application for London Dock, including secondary school site allocation, being progressed.
Develop proposals for new school sites, including working with developers/owners and seeking school proposers as required.	Kate Bingham (ESW)	31/03/2014	On Target	65%	On-going development work
Develop medium and long term strategy to meet projected pupil growth to 2020. (March 2014)	Kate Bingham (ESW)	31/03/2014	On Target	65%	On-going development work towards 2014/15 review of projections and need.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Expand free early education places of high quality for disadvantaged two-year-olds	Anne Canning (ESW)	31/03/2014	Overdue	40%	The target was missed as it was set by DfE and was an extremely difficult task as it has been for most inner city boroughs. Action being taken includes an Information and Marketing Day held in July 2013 to sell borough as venue for high quality childcare. This has generated a high response from new and existing childcare providers and we are working closely with them. However, finding and setting up new childcare facilities is a complex and lengthy process. We currently forecast that 550 places will be created by end March 2014. Task will be 80% completed by end of year.
Milestone	Lead Officer	Deadline	Status	%	Comments
Use capital and trajectory building allocation from Dedicated Schools Grant to develop new and expand existing provision for eligible 2 year olds. (March 2014)	Anne Canning (ESW)	31/03/2014	Delayed	35%	We estimate that we will have spent £455k of capital by end March 2014. We will not have spent all capital by year end but funding can be carried forward. We have around 20 additional projects which we are working on but these are at an early stage at present. We will be continuing work throughout 2014/15.
Implement early years funding and admissions proposals to support the expansion of early learning places for eligible 2 year olds.	Anne Canning (ESW)	30/09/2013	Completed	100%	Application process in place; eligibility checking service being used; panel established to review application for children in need. Processes regularly reviewed. Targeted advertising been carried out to families with two year olds.
Work with identified settings to ensure that they are of high enough quality to provide places for eligible 2 year olds. (March 2014)	Anne Canning (ESW)	31/03/2014	On target	80%	43 settings approved to take 2 year olds. There are 19 additional settings who theoretically could take two year olds but only 9 are interested and we are working with these groups. There are also 17 childminders who are approved for funded two year old provision.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Raise attainment and narrow the gap between the lowest 20% and the median of all children at the end of the Early Years Foundation Stage (EYFS)	Anne Canning (ESW)	31/03/2014	On target	70%	The EYFS curriculum and its statutory assessment were completely changed from September 2012. This change in legislation means that data cannot be collected and analysed as described in these activities. Because the curriculum has changed, the content of the assessment has also changed. It is highly unlikely that we will be able to map previous scores onto the new collection. The structure of the EYFSP was radically altered from September 2012 for the data year 2012-2013. This Activity no longer reflects the statutory data collected by this and all other LAs.
Milestone	Lead Officer	Deadline			
Support the implementation of the revised EYFS with a particular emphasis on reviewing and revising the assessment and reporting process for the EYFS profile. (July 2013)	Anne Canning (ESW)	31/07/2013	Completed	100%	The Early Years Service began preparing for the changes shortly after the report from Dame Clare Tickell. All curriculum and assessment training has included information about the changes from late 2011. The Standards and Testing Agency commended our preparations when they audited our readiness for moderating the new assessment in schools in 2013.
Identify children at the lowest 20% of attainment at the EYFS, using universal services as a gateway to targeted support. (July 2013)	Anne Canning (ESW)	31/07/2013	Completed	100%	We have identified the lowest achieving 20% of children using the new assessment. Schools use this information to plan the appropriate next steps for children. This is the first year of a new data collection and it is important not to over-estimate our success, but it does appear that whilst our children enter life as members of the most disadvantaged families nationally, their performance after 5 years is more comparable to that of children from more advantaged backgrounds.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Achieve improvements in EYFS results through continued, intensive support to improve the quality of provision in targeted schools and settings, learning from the lessons of 2012/13. (March 2014)	Anne Canning (ESW)	31/03/2014	On Target	30%	We have identified the key areas for work with schools and settings – environments and early language. We are delivering an in-depth language programme – Every Tower Hamlets Child a Talker. This is aimed at increasing children's progress and attainment and at improving adult interactions with children. We hope to continue this programme by working to enable staff to support each other more effectively as they work with children. Environments are key in improving attainment overall and helping Tower Hamlets children catch up with their more advantaged peers. We have been working on this for some time through the Forest Schools programme and through Healthy Early Years. Both of these initiatives are showing that they help children catch up, support their parents in finding the most supportive ways of encouraging learning at home.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Increase the number of children achieving 5 A* to C grades including English and maths grades at GCSE	Anne Canning (ESW)	31/03/2014	On Target	75%	The provisional results 5 A*-C with English and mathematics in 2013 are 65.3%, a 3.4% improvement on 2012. These results are likely to again be above national average. 5 A*-C has improved from 84% to 86.2%. Other measures have also risen and likely to be above national.
Milestone	Lead Officer	Deadline	Status	%	Comments
Monitor and share best practice in tracking progress and provide good and better teaching and learning. (March 2014)	Anne Canning (ESW)	31/03/2014	On Target	30%	Visits to schools currently underway and picture emerging of best practice. Network meetings sharing in November.
Support schools to determine an appropriate curriculum offer.	Anne Canning (ESW)	31/03/2014	On Target	30%	Constant changes in the system make for challenges. However, post 16 understanding most complex. Preparation for KS4 is in place in all schools but much still to debate.
Support the development of strong literacy improvement strategies. (March 2014)	Anne Canning (ESW)	31/03/2014	On Target	50%	Much good work underway at KS4 and post 16 with tutoring and group work with experts in place in all school providers.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Bring A Level results above the national average	Anne Canning (ESW)	31/03/2014	On Target	30%	Awaiting final confirmation of the outturn.
Milestone	Lead Officer	Deadline	Status	%	Comments
Provide further training for schools in analysing results, and develop strategies to raise achievement. (March 2014)	Anne Canning (ESW)	31/03/2014	On Target	60%	All schools supported through ALPs. Individual INSET and training programmes in place. Targeted Intervention Groups in schools where required.
Develop robust understanding of post 16 offer and progression routes. (March 2014)	Anne Canning (ESW)	31/03/2014	On Target	60%	New curriculum offer developing across borough. Balance of Vocational and Academic emerging. Broader range of progression routes identified as needed. Increase in alternative provision required.
Monitor A level average point scores by ethnicity and gender.	Anne Canning (ESW)	31/01/2014	On Target	80%	Data available for 2012 completed, now becoming available for 2013 and in process of analysis.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Continue to deliver the Mayor's Educational Allowance	Chris Holme (Resources) & Anne Canning (ESW)	31/01/2014	On target	100%	The Mayor's Educational Allowance is on target for delivery.
Milestone	Lead Officer	Deadline	Status	%	Comments
Place advertisement for the MEA Scheme and undertake publicity. (September 2013)	Chris Holme (Resources) & Anne Canning (ESW)	30/09/2013	Completed	100%	Activity complete
Apply the MEA Policy to determine applications. (December 2013)	Chris Holme (Resources) & Anne Canning (ESW)	31/12/2013	On Target	20%	Only approximately 20% of expected applications have been received to date.
Make payments. (January 2014)	Chris Holme (Resources) & Anne Canning (ESW)	31/01/2014	On Target	0%	This work will not commence until January 2014.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Maintain investment in Youth Services	Andy Bamber (CLC)	31/03/2014	On target	50%	Investment in Youth Service is on-going with an additional £114k added to the base budget for 2013/14 and service restructuring will enable us to have sufficient staff to expand Universal delivery.
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete the development of a service improvement programme for the Youth Service. (December 2013)	Andy Bamber (CLC)	31/12/2013	On target	75%	Service plan developed which includes areas for improvement and is reviewed regularly and stated in the business plan approved by the DMT.
Include measures to ensure that the services are accessible and inclusive for groups that may not traditionally access them, including girls, LGBT young people and young people with disabilities. (December 2013)	Andy Bamber (CLC)	31/12/2013	Completed	100%	
Provide services in at least four locations per LAP area and each provision to deliver a minimum of four sessions per week.	Andy Bamber (CLC)	31/03/2014	Completed	100%	
Provide services at new premises: St Andrew's Community Site (LAP 6), Skyline (LAP 8) and Youth Village (LAP 4), and maintain provision at the Haileybury Youth Club over the period of development for the new centre. (March 2014)	Andy Bamber (CLC)	31/03/2014	Delayed	10%	Negotiation is currently on-going with key stakeholders with Barrets through D&R, further discussion needs to take place with Skyline and Youth Village. Provisions will be maintained whilst the Haileybury gets redeveloped in an alternative venue, which is being sourced.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Provide effective support for parents and governors	Anne Canning (ESW)	31/03/2014	On Target	60%	A wide range of provision has been delivered to parents in schools and early years settings through a traded service model. Programmes aim to increase parental engagement to raise standards, improve outcomes and contribute to the school development plan. Two targeted parenting programmes for parents currently living in the refuge. All governors have access to the central training programme provided by the LA and are invited to the termly meetings with the Director and workshops at the meeting dealing with topics requested by governors.
Milestone	Lead Officer	Deadline	Status	%	Comments
Expand holiday childcare provision for working parents to include children up to the age of 13 years. (July 2013)	Anne Canning (ESW)	31/07/2013	Completed	100%	The holiday childcare scheme provided an additional 32 spaces during the summer scheme 2013. Resulting in 145 spaces being available each day. However, there remained a waiting list of 43 children from working parents, and 58 children from non-working families. Small take up of the 12-13 year old age range, but continuing to promote this area.
Develop a parent workshop to inform and empower parents and carers to become actively involved in the post 16 decision making process. (July 2013)	Anne Canning (ESW)	31/07/2013	Completed	100%	"Moving Up" Workshop developed and delivered at Parents Conference March 13. Workshop offered to all secondary schools.
Increase access to information, advice and signposting to family services through drop-in and outreach provision for parents, carers and families. (September 2013)	Anne Canning (ESW)	30/09/2013	Delayed	60%	There has been a 38% increase in FIS enquiries compared to the same period in 2012. There has also been a steady increase in the Family Services Directory usage, (with a dip in August enquiries which could be due to the holiday period). The breadth of information given has widened with the FIS becoming the first point of contact for Early Learning for 2 year olds in September 2013. The FIS drop in service has extended from one day a week to 5 days a week in September 2013. FIS providing first point of contact to Dads' Network. Work has commenced on outreach in children's centres, housing offices and with the voluntary sector. We are also following up outreach opportunities in schools and with health services.
Recruit and train Healthy Families Parent Ambassadors in 4 school clusters. (March 2014)	Anne Canning (ESW)	31/03/2014	On Target	50%	Target to be completed by March 14.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Promote, support and celebrate parental engagement in children's learning and attainment through the Annual Parent Conference, Fathers Event, Family Learning / Parent Week and school based events (600 parents participating). (March 2014)	Anne Canning (ESW)	31/03/2014	On target	60%	Tower Hamlets Dads' Network launched in August 2013. Three fathers events have been arranged since February 2013 and future events are planned for each school holiday period (five events per year excluding the Christmas break) under the umbrella of the Dads' Network. These events are branded as "Dads' Play Days". 45 dads and male carers have joined the Dads' Network to date. 22 schools supported with Family Learning Festival resource packs compiled by the Parental Engagement Team. Parent Support Partners in schools will use these packs to promote and develop activities for parents and families during the festival period (19 Oct - 3 Nov) and Parents' Week (21 Oct – 27 Oct).
Provide training for governors to support the development of their role in involving parents and carers in school life and children's learning. (December 2013)	Anne Canning (ESW)	31/12/2013	On Target	50%	The Annual Conference for School Governors took place in the autumn term. The workshop "Parental Engagement and School Governance" was delivered twice and was attend by approximately 70 governors. Further training planned for Spring Term 2014.
Provide training in the autumn term for governors conducting Headteacher appraisals. (December 2013)	Anne Canning (ESW)	31/12/2013	Completed	100%	This training was provided on 12 October 2013. 65 governors signed up for the course
Ensure new governors undertake induction training and monitor take-up: 50% of governors newly appointed in 2012/13 to attend the course within one year of being appointed. (March 2014)	Anne Canning (ESW)	31/03/2014	On Target	50%	Places on the LA induction course are reserved for all new governors. 41% of LA governors and 48% of parent governors appointed in 2012/13 have attended induction training to date. Governors unable to attend are offered induction sessions with Governor Support Officers and alternative dates for the course.
Monitor the equality profile of governors and encourage the recruitment of under-represented groups. (March 2014)	Anne Canning (ESW)	31/03/2014	On Target	50%	All LA governor vacancies are reviewed in the light of the skills sets required and account is taken of diversity issues on the governing body. Partnership work continues with the CBSG and OSCA to generate interest from ethnic minority groups to become school governors.
Activity	Lead Officer	Deadline			
Deliver the Mayor's University Grant	Anne Canning (ESW)	31/12/2013	On target	75%	
Milestone	Lead Officer	Deadline			
Incorporate Mayor's University Grant into Council Discretionary Awards Policy. (May 2013)	Anne Canning (ESW)	31/05/2013	Completed	100%	This activity is complete
Publicise awards to Tower Hamlets students. (December 2013)	Anne Canning (ESW)	31/12/2013	Completed	100%	This activity is complete
Distribute awards according to eligibility criteria. (December 2013)	Anne Canning (ESW)	31/12/2013	On target	0%	Applicants will be notified of the decisions on their applications in November/December.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Strategic Priority 2.2: Support more people into work					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Work with mainstream providers to maximise employment	Andy Scott (D&R)	31/03/2014	On Target	50%	Developed a communication link with the three Work Programme providers to share access to council generated job vacancies. Only Tower Hamlets residents are being discussed rather than the 16 boroughs that the providers deal with. Whilst collectively they have performed the lowest in London from a percentage perspective, the starting point was much lower for the most deprived areas. Better coordination has meant that TH residents on the Work Programme are now receiving better preparation for the roles being offered and WP organisations are investing in local residents.
Milestone	Lead Officer	Deadline	Status	%	Comments
Establish a Tower Hamlets Economic Development Taskforce, bringing together key providers and stakeholders. (June 2013)	Andy Scott (D&R)	30/06/2013	Completed	100%	Inaugural development meeting held, Sep 2013
Hold at least four meetings of the Tower Hamlets Economic Development Taskforce in the year. (March 2014)	Andy Scott (D&R)	31/03/2014	On Target	25%	Inaugural development meeting held, Sep 2013. Further calendar of meetings in development but expected to be Nov, Jan, Mar.
Begin implementation of Raising Aspirations – a geographically targeted programme. (September 2013)	Andy Scott (D&R)	30/09/2013	Completed	100%	Project Manager post recruited to. Start date October 1st.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Support residents into jobs through employment and skills programmes	Andy Scott (D&R)	31/03/2014	On Target	50%	On Target. Figures below include all outputs reported under the Employment Strategy.
Milestone	Lead Officer	Deadline	Status	%	Comments
Support 150 Tower Hamlets residents into jobs. (June 2013)	Andy Scott (D&R)	30/06/2013	Completed	100%	Completed
Support 340 Tower Hamlets residents into jobs. (September 2013)	Andy Scott (D&R)	30/09/2013	Delayed	69%	The restructure of the Economic Development service was completed in August 2013 and has impacted slightly on the overall performance delivery; however current evidenced job outputs are 240 for Q2. This performance measure is considered as on target as there is a back log of outstanding evidence being collected at present from a number of development and construction sites, and employers. There is confidence in the ability to meet the expected output target.
Support 530 Tower Hamlets residents into jobs. (December 2013)	Andy Scott (D&R)	31/12/2013	On Target	50%	On-going collation of statistics. On target.
Support 750 Tower Hamlets residents into jobs. (March 2014)	Andy Scott (D&R)	31/03/2014	On Target	25%	On-going collation of statistics. On target.
Monitor equality profile of those supported into employment.	Andy Scott (D&R)	31/03/2014	On Target	50%	On-going collation of statistics. On target.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Maximise the benefits of the Olympic Legacy	Andy Scott (D&R)	31/03/2014	On Target	50%	On-going promotion of LLDC Partnership and communications relating to opportunities currently being generated. New training provision contract agreed in Q2 with LLDC funding secured for local TH residents.
Milestone	Lead Officer	Deadline	Status	%	Comments
Implement a working model for access to vacancies in partnership with London Legacy Development Corporation (LLDC). (June 2013)	Andy Scott (D&R)	30/06/2013	Completed	100%	Completed
Provide training provision to 150 Tower Hamlets residents to support them in accessing Olympic Legacy vacancies. (March 2014)	Andy Scott (D&R)	31/03/2014	On Target	50%	Funding Secured and Training delivery scheduled and planned for the year; 7 x Pre-employment courses training a minimum of 84 candidates. 3 x courses already delivered. Further up-skill/Improver training identified for delivery in quarters 3 and 4. Beneficiaries are currently being screened and assessed for suitability.
Review progress of local residents in accessing Olympic Legacy jobs. (March 2014)	Andy Scott (D&R)	31/03/2014	On Target	50%	On-going monitoring of residents progress in accessing Legacy related opportunities. Presence at LLDC Job Brokerage meetings (fortnightly) and Quarterly Steering Groups assists with identifying up and coming opportunities and feedback regarding processes and performance.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Increase the number of apprenticeships available to local residents and support them to take up these opportunities	Andy Scott (D&R)	31/03/2014	On Target	85%	Work continuing with a range of partners through the Apprenticeship Task Group. Procurement opportunities being secured with mechanisms for forecasting, tracking, facilitation, monitoring and evidence requirements being sought with Procurement and external partners. In discussion with Arts Council to advance the number of creative apprenticeships across the borough and approach made by the GLA to pilot a localised SME employer engagement programme.
Milestone	Lead Officer	Deadline	Status	%	Comments
Launch the Tower Hamlets Homes Decent Homes apprenticeship programme. (April 2013)	Andy Scott (D&R)	30/04/2013	Completed	100%	Completed
Establish the Apprenticeship Task Group. (June 2013)	Andy Scott (D&R)	30/06/2013	Completed	100%	Completed
Support 10 apprenticeships in local creative industries. (March 2014)	Andy Scott (D&R)	31/03/2014	On Target	90%	Programme development and placement starts complete. One organisation dropped out. Programme delivery completed and future development underway in partnership with Arts Council and local creative and cultural industries.
Support 200 Tower Hamlets residents into apprenticeships.	Andy Scott (D&R)	31/03/2014	Completed	107%	214 in total Q1 and Q2. Q2 = 9 creative started Sept. 35 THH Decent Homes Apprentices recruited so far another 31 currently being advertised and recruited for. Awaiting further confirmation of appointments with THH Suppliers outside of the Decent Homes Programme. 20 Starts through TH Workforce Development.
Monitor equality profile of local people supported to take up apprenticeships. (March 2014)	Andy Scott (D&R)	31/03/2014	Completed	100%	On-going

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Introduce 'TH Personnel' as a mechanism for recruiting local residents into temporary opportunities	Andy Scott (D&R)	31/03/2014	Completed	100%	See below for internal recruitment mechanism. Additionally working alongside emerging proposals for 'London Working' programme which will support local TH graduates into agency recruitment pathways.
Milestone	Lead Officer	Deadline	Status	%	Comments
Establish an operational TH Personnel Temp Desk. (April 2013)	Andy Scott (D&R)	30/04/2013	Completed	100%	Completed
Develop referral routes into external temporary agencies across East London businesses and agencies. (June 2013)	Andy Scott (D&R)	30/06/2013	Completed	100%	Completed
Create talent pool of at least 50 local residents with at least 15 placed into temporary opportunities. (September 2013)	Andy Scott (D&R)	30/09/2013	Completed	100%	Completed
Progress report on 50 temporary placements and monitor equality profile of those supported and placed. (March 2014)	Andy Scott (D&R)	31/03/2014	Completed	100%	First progress report received. Full evaluation year end.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Support English for Speakers of Other Languages (ESOL)	Shazia Hussain (CLC)	31/03/2014	On target	65%	Activity on target
Milestone	Lead Officer	Deadline	Status	%	Comments
Support employability through the 2013/14 academic year curriculum with a focus on courses, training and formal entry level qualifications. (September 2013)	Shazia Hussain (CLC)	30/09/2013	Completed	100%	
Map and create progression routes (including employability) for ESOL learners at all levels in both the 3 rd and public sectors via the External Partners Advisory Group. (March 2014)	Shazia Hussain (CLC)	31/03/2014	On target	75%	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.
Deliver a consistent offer for ESOL, with quality assessments and standards, through use of a consistent Advice & Information toolkit by all ESOL providers. (March 2014)	Shazia Hussain (CLC)	31/03/2014	On target	50%	External Partners Advisory Group is working with 3rd sector organisations and TH College to continue to implement consistent use of ESOL assessment toolkit across the borough.
Measure uptake and performance of ESOL for different groups (including analysis by ethnicity, age and gender) to support progression through ESOL qualifications. (March 2014)	Shazia Hussain (CLC)	31/03/2014	On target	50%	Analysis for 2012/13 academic year is complete. Analysis of new academic year (1st term) is underway.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Strategic Priority 2.3: Manage the impact of welfare reform on local residents					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Implement the new council tax support and local social fund scheme	Roger Jones (Resources)	31/03/2014	On Target	75%	Council tax support is up and running and we are now reviewing the implementation of the system for further improvements. The local social fund has been available to residents since April 2013. 6,000 applications were processed within the first six months of the scheme.
Milestone	Lead Officer	Deadline	Status	%	Comments
New council tax support scheme operational. (April 2013)	Roger Jones (Resources)	30/04/2013	Completed	100%	
New support & crisis grant scheme (Local Social Fund) operational. (April 2013)	Steve Hill (Resources)	30/04/2013	Completed	100%	In the first 6 months to the end of September, we received almost 6,000 applications for Crisis and Support Grants, and made 3,000 payments totalling just under £600,000.
Ensure 100% of the support & crisis grant is utilised to support residents. (March 2014)	Steve Hill (Resources)	31/03/2014	On Target	50%	On budget and target to meet the deadline.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Implement Welfare Reform Temporary Accommodation Support Fund	Colin Cormack (D&R)	31/03/2014	Completed	100%	TASF disbursements being made to affected households.
Milestone	Lead Officer	Deadline	Status	%	Comments
Formalise criteria for administering fund, aligning this with other emergency funding. (June 2013)	Colin Cormack (D&R)	30/06/2013	Completed	100%	Completed
Identify most vulnerable residents who will receive fund. (July 2013)	Colin Cormack (D&R)	31/07/2013	Completed	100%	Completed
Monitor residents who require the fund and feed back to Welfare Reform Task Group. (March 2014)	Colin Cormack (D&R)	31/03/2014	Completed	100%	Completed

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Develop a Partnership wide programme of information and awareness raising around welfare reform	Louise Russell (CE)	31/03/2014	On Target	75%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Provide targeted communications to those affected by the benefit cap including additional local community events to coincide with local implementation. (September 2013)	Louise Russell (CE)	30/09/2013	Completed	100%	Five engagement events have been held over the summer. A targeted poster was produced and communications campaigns were undertaken.
Deliver on-going briefings and training for frontline staff as changes are introduced. (December 2013)	Louise Russell (CE)	31/12/2013	On Target	75%	Trainings and briefings remain on-going with four further training sessions taking place since April. An updated welfare reform booklet has been published and distributed amongst residents and practitioners and has received positive feedback.
Engage with housing providers through the Welfare Reform Task Group and Tower Hamlets Housing Forum to ensure a co-ordinated approach to welfare changes. (December 2013)	Louise Russell (CE)	31/12/2013	On Target	75%	Regular attendance by Housing Providers at Task Group. Data shared and collected around bedroom tax and benefit cap impact and engagement levels.
Work with the Task Group to monitor the impact of welfare reform and review the impact on services and policies as required. (March 2014)	Louise Russell (CE)	31/03/2014	On Target	50%	There has been cross task group engagement on monitoring the impact of welfare reform, and regular updates are presented at the Task Group. A more in-depth analysis into the impact of welfare reform will be undertaken in the New Year.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Optimise use of existing funding and maximise prospects for future funding	Andy Scott (D&R)	31/03/2014	On Target	75%	Full staffing resource cash flow review undertaken to be followed now by full review of project funding income and forecasting.
Milestone	Lead Officer	Deadline	Status	%	Comments
Define a robust programme and funding case for fully integrated community engagement and employment development activity to enhance the employability of workless adults, including BME women and disabled residents. (April 2013).	Andy Scott (D&R)	30/04/2013	Delayed	25%	Programme Analysis and Review Officer appointed from 1 October following Third Sector Team Restructure.
Monitor the effectiveness of organisations to collect and present equalities data on beneficiaries of grant funded community, economic and social welfare advice. (March 2014)	Andy Scott (D&R)	31/03/2014	On Target	35%	Third Sector Team restructure now complete so there should be progress on this in Q3.
Develop a comprehensive information base on which to strategically determine from where and how Third Sector funds should be attracted and deployed. (September 2013)	Andy Scott (D&R)	30/09/2013	Delayed	20%	Programme Analysis and Review Officer appointed from 1 October following Third Sector Team Restructure.
Develop a Partnership framework for welfare advice and initiatives with JCP, housing providers and voluntary sector groups on supporting residents through welfare reform. (December 2013)	Andy Scott (D&R)	31/12/2013	On Target	75%	Financial Inclusion Strategy and Action Plan approved by Partnership Exec and Cabinet in July 2013. On-going series of information events delivered, including Local Voices event for disability groups on the 2nd Oct. Briefings and workshops planned for housing and employment support staff on providing access to information and support with money management issues for residents who need assistance.
Refine and develop grant management systems to improve productivity, management information and effectiveness of contract compliance monitoring. (December 2013)	Andy Scott (D&R)	31/12/2013	On Target	40%	Delay in recruitment of temporary data clerk has meant a delay in completing online monitoring. Third Sector Team restructure now complete so progress should now be made on both recruitment and online monitoring system.
Secure ESF/Community Grant packages and other opportunities to increase funding available to help alleviate the adverse impacts of welfare reform. (March 2014)	Andy Scott (D&R)	31/03/2014	On Target	40%	Third Sector Team restructure now complete so there should be progress on this in Q3.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Strategic Priority 2.4: Foster enterprise and entrepreneurship					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Implement a programme of information to third sector and social enterprises to support commercial independence	Andy Scott (D&R)	31/03/2014	Delayed	25%	The restructure of the Third Sector Team has been delayed by 6 months which has led to the delay of a number key activities.
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop and commission programme of information to third sector and social enterprises. (June 2013)	Andy Scott (D&R)	30/06/2013	Completed	100%	CVS have now prepared a comprehensive support programme and implementation plan. However work is behind schedule due to protracted restructure of the Third Sector Team. TH planning work however, is completed.
Begin implementation of programme. (September 2013)	Andy Scott (D&R)	30/09/2013	Delayed	10%	This milestone has been impacted upon by the restructure of the Third Sector team, with this now completed implementation will be progressed and monitored.
Produce an interim review of programme effectiveness. (March 2014)	Andy Scott (D&R)	31/03/2014	Delayed	0%	This milestone has been impacted upon by the restructure of the Third Sector team, with this now completed implementation will be progressed and monitored.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Support growth sectors in the context of Tower Hamlets as a central London economy	Andy Scott (D&R)	31/03/2014	On Target	50%	Detailed work underway on development of support initiative for tech sector. Training and access to employment route way developed for construction through the newly formed construction desk at Skillsmatch.
Milestone	Lead Officer	Deadline	Status	%	Comments
Identify relevant growth sectors	Andy Scott (D&R)	30/06/2013	Completed	100%	Completed
Engage with key stakeholders	Andy Scott (D&R)	30/06/2013	Completed	100%	Completed
Develop training route-ways for identified sectors	Andy Scott (D&R)	31/12/2013	On Target	75%	Detailed work underway on development of support initiative for tech sector. Training and access to employment route way developed for construction through the newly formed construction desk at Skillsmatch.
Review of progress in support for growth sectors	Andy Scott (D&R)	31/03/2014	On Target	50%	On-going

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Support enterprise activity in the borough's town centres and commercial districts	Andy Scott (D&R)	30/09/2014	On Target	50%	Specific development work underway across 4 key Town Centre through accelerated delivery programme: Brick Lane; Roman Road; Bethnal Green Road and Burdett Road.
Milestone	Lead Officer	Deadline	Status	%	Comments
Appoint an officer with responsibility for operational enhancements in Roman Road town centre. (September 2013)	Andy Scott (D&R)	30/09/2013	Completed	100%	Officer appointed; starts in post 7 October.
Local business promotional campaigns underway in Bethnal Green and Brick Lane. (December 2014)	Andy Scott (D&R)	31/12/2013	On Target	75%	Detailed development underway; campaigns will coincide with Small Business Saturday on 7 December.
Establish effective partnership mechanisms for engagement with Roman Road businesses. (March 2014)	Andy Scott (D&R)	31/03/2014	On Target	50%	On-going
Undertake competitiveness analysis for Roman Road. (March 2014)	Andy Scott (D&R)	31/03/2014	On Target	50%	Brief agreed and issued; proposals received and evaluated; provisional decision to award contract made.
Carry out town centre audit for Brick Lane. (March 2014)	Andy Scott (D&R)	31/03/2014	On Target	50%	Brief agreed and issued; proposals received and evaluated; provisional decision to award contract made.
Local business promotional campaign underway in Burdett Road, linked to launch of new market. (March 2014)	Andy Scott (D&R)	31/03/2014	On Target	50%	Detailed development underway; campaigns will coincide with Small Business Saturday on 7 December.
A Safe and Cohesive Community					
Strategic Priority 3.1: Focus on crime and anti-social behaviour					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Further develop the Tower Hamlets Enforcement Officer (THEO) service	Andy Bamber (CLC)	31/03/2014	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Increase the number of THEOs with ten additional uniformed officers operating across the borough. (August 2013)	Andy Bamber (CLC)	31/08/2013	Completed	100%	
THEOs operating in 4 localities, supporting the new local ward forums and their priorities for reducing ASB. (March 2014)	Andy Bamber (CLC)	31/03/2014	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Develop a partnership 'Violence Against Women & Girls' (VAWG) approach	Andy Bamber (CLC)	31/03/2014	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop an anti-Violence Against Women and Girls Forum.	Andy Bamber (CLC)	30/04/2013	Completed	100%	
Facilitate a VAWG Day to forge links with specialist organisations, develop joint working and review and develop the VAWG action plan.	Andy Bamber (CLC)	30/04/2013	Completed	100%	
Develop and provide a programme of VAWG training to key statutory and voluntary organisations. (March 2014)	Andy Bamber (CLC)	31/03/2014	Completed	100%	

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Manage the night time economy	Andy Bamber (CLC)	31/12/2014	On target	80%	Activity on target
Milestone	Lead Officer	Deadline	Status	%	Comments
Adopt a Cumulative Impact Policy (Saturation Policy) to provide stronger controls around the licensing of additional premises in the Brick Lane area (subject to the outcome of consultation findings and approval by Full Council). (March 2014)	Andy Bamber (CLC)	31/03/2014	Completed	100%	
Adopt additional legislative powers to better control the impact of Sex Entertainment Venues. (December 2013).	Andy Bamber (CLC)	31/12/2014	Delayed	50%	The policy has been adopted by Cabinet, the adoption of the framework powers was put before the Licensing Committee on the 8th October but was not agreed. Legal to advise regarding a revised approach.
Complete a review of the council's Licencing Policies.	Andy Bamber (CLC)	31/12/2014	Completed	100%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
With our partners, deliver the Partnership Community Safety Plan	Andy Bamber (CLC)	31/03/2014	On target	50%	The Community Safety Partnership (CSP) have produced a Partnership Plan to respond to crime, disorder, substance misuse and reduce re-offending in the borough. The Plan runs from April 2013 to March 2016 and identifies 7 priorities for the partnership over that period. It also includes what action will be taken, how that will be measured and any specific targets for the partnership's performance. That CSP Plan was signed off by the CSP in March 2013 and is due to go before Full Council for approval on 27th November 2013, after going through the full council approval process. The CSP and its subgroups have been working to the plan since April 2013, with detailed actions and updates held within CSP Subgroup Delivery Plans.
Milestone	Lead Officer	Deadline	Status	%	Comments
Continue the commitment to provide additional uniformed Police presence through the Partnership Task Force (PTF) initiatives PTF 1 (to July 2013) and PTF2 (to September 2015).	Andy Bamber (CLC)	31/07/2013	Completed	100%	
Further develop the Tower Hamlets Enforcement Officers via generic working to improve the effectiveness of Police deployment.	Andy Bamber (CLC)	31/08/2013	Completed	100%	
Complete a review of joint Police / officer teams and their quarterly and end of year reports. (August 2013)	Andy Bamber (CLC)	31/08/2013	Delayed	50%	Meeting with Police has resulted in an agreement around reporting including a commitment to deliver a 6 month report by end of Oct. This has not yet been received at the date of reporting. Change of Police staff and new policing model has caused some delay in handover but currently moving in the right direction.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Complete the strategic review of Crime and ASB. (December 2013)	Andy Bamber (CLC)	31/12/2013	Delayed	10%	The CSP are currently in the planning stages of producing their annual Strategic Assessment. CSP Members and data contacts have been informed of the need to supply data for the control periods (3 years up to 30th September 2013), which partners are in the process of receiving the most recent data for. An initial meeting of the key partners and contacts is currently being scheduled so that the task can be allocated to relevant officers for completion prior to the deadline. The document will not receive sign off from the partnership until its January 2014 meeting, hence the status has been termed as 'Delayed', although technically we are on track to produce the final draft by 31st December 2013.
Review and update the Community Safety Plan for 2014/15.	Andy Bamber (CLC)	31/03/2014	Delayed	0%	The CSP will review the first full year of the CSP Plan in April 2014 as it is not possible to review the plan until it has a full year of data and performance to base this review on. Due to the number of different CSP Indicators held across the partnership, this may result in the final document not being available until May.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Strategic Priority 3.2: Reduce fear of crime					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve the responsiveness of our ASB services	Andy Bamber (CLC)	31/03/2014	On target	50%	The ASB response service is now operating Thursday to Sunday 2000hrs to 0400hrs. THEOs are also assisting EHO with out of hours noise response service Thursday to Sunday 2000hrs to 0330hrs. THEOs are also responding to dog fouling complaints across the Borough. Case Investigations officers have streamlined their investigation process by conducting a 'triage' process and are actively investigation cases where there is a key line of enquiry. Prolific and priority offenders role for Case Investigation Officers has been implemented. Changes to the call handling in the control room are expected to take place in November 2013
Milestone	Lead Officer	Deadline	Status	%	Comments
Implement the THH ASB response service following the success of the pilot project. (July 2013)	Andy Bamber (CLC)	31/07/2013	Completed	100%	
Develop and implement the revised ASB Policy. (January 2014)	Andy Bamber (CLC)	31/01/2014	On target	90%	The policy is currently in draft form and is just waiting on some minor additions and amendments from the Head of Markets & Enforcement before entering the relevant approval process.
Complete the redesign of the ASB call handling process for greater efficiency including a revised out of hours service and embedded triage arrangements (subject to funding). (March 2014)	Andy Bamber (CLC)	31/03/2014	On target	70%	(Process) On track to roll out redesigned service to deal with ASB and Noise using a triage process. The process has been agreed with Deputy Mayor. Business case has been drafted including budgets, resources, shifts to operate the out of hours service from the CCTV. Currently in the process of securing a direct line for reporting to CCTV room.
Strategic 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)	31/03/2014	On target	70%	Activity on target
Milestone	Lead Officer	Deadline	Status	%	Comments
Support the successful delivery of the 2013 Film Festival. (July 2013)	Shazia Hussain (CLC)	31/08/2013	Completed	100%	
Tender the events contract for commercial events in Victoria Park. (December 2013)	Shazia Hussain (CLC)	31/12/2013	Completed	100%	
Support the delivery of a programme of events which celebrate the contribution of diverse communities to building 'One Tower Hamlets' including disabled people, LGBT communities and older people. (March 2014)	Shazia Hussain (CLC)	31/03/2014	On target	70%	Approximately 60 events with audience of 100 plus supported or delivered up to Oct 2013.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity		Deadline	Status	% Comp	Comments
Embed the learning from the 2012-13 Mayor's One Tower Hamlets fund into the 2013-14 scheme	Louise Russell (CE)	31/03/2014	On Target	25%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Evaluation report submitted to Tower Hamlets Equalities Steering Group and Partnership Executive.	Louise Russell (CE)	31/05/2013	Completed	100%	A report was produced and presented to Partnership Executive in June 2013.
Launch 2013/14 Mayor's One Tower Hamlets Fund.	Louise Russell (CE)	30/06/2014	Completed	100%	The fund was launched in October.
Review of project delivery submitted to Tower Hamlets Equalities Steering Group	Louise Russell (CE)	31/03/2014	On Target	0%	
A Healthy and Supportive Community					
Strategic Priority 4.1: Reduce health inequalities and promote healthy lifestyles					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Deliver free school meals for all reception and year 1 pupils	Kate Bingham (ESW)	31/07/2013	Delayed	70%	From September 2013, all Reception and Year 1 pupils are now receiving a free school meal – either statutory or via the Mayor's scheme. Whilst there has been a delay in the recruitment of permanent kitchen assistants due to the summer break, vacancies are currently being covered by temporary staff and a recruitment exercise through Skillsmatch should mean that permanent staff are in post by the new year.
Milestone	Lead Officer	Deadline	Status	%	Comments
Assess catering staffing needs on school by school basis.	Kate Bingham (ESW)	30/04/2013	Completed	100%	This was completed initially ahead of the start of the project. There will be an on-going review of staffing needs over the coming months.
Recruit additional staff through Skillsmatch.	Kate Bingham (ESW)	31/07/2013	Delayed	30%	Now staffing needs are clearer, a recruitment exercise through Skillsmatch is planned for early November to support teams in schools and fill vacant kitchen assistant posts across the service. It is estimated that there will be full recruitment by early next year.
Publicise scheme to parents of Reception and Year 1 parents.	Kate Bingham (ESW)	31/07/2013	Completed	100%	A letter was sent to each parent from the Mayor via schools explaining the process and the project was advertised on the April menu which was distributed to all primary parents and will also feature on the November menu which has the same distribution. Further coverage was included in EEL and also following the official Mayor's launch.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Support young people to live healthy lives	Anne Canning (ESW)	31/10/2013	Completed	100%	This activity is complete
Milestone	Lead Officer	Deadline	Status	%	Comments
Provide healthy eating and physical activity support to 25 schools.	Anne Canning (ESW)	31/07/2013	Completed	100%	Healthy eating and physical activity support provided to 33 schools through renewal of Healthy Schools Award, Advanced Healthy schools, Pupil Led Projects and workshops in schools.
Run healthy lives champions project in 12 primary schools to carry out targeted work with pupils identified as overweight or obese.	Anne Canning (ESW)	31/07/2013	Completed	100%	13 schools have delivered the Healthy Lives Champions Project with targeted pupils.
Support 10 schools to achieve Advanced Healthy School Status.	Anne Canning (ESW)	31/07/2013	Completed	100%	16 schools have now achieved Advanced Healthy Schools Status.
Develop a year 6 lesson plan; deliver to 150 pupils and model effective drug education for teachers.	Anne Canning (ESW)	31/10/2013	Completed	100%	Lesson plan completed. We work in academic years so from September 2012 until now we have delivered to 730 pupils.
Develop a key stage 3 alcohol lesson plan and deliver to 150 pupils and model effective alcohol education to secondary school teachers. (October 13)	Anne Canning (ESW)	31/10/2013	Completed	100%	Lesson plan completed. We work in academic years so from September 2012 until now we have delivered to 995 students.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Ensure that integrated governance arrangements are in place to maximise health outcomes	Louise Russell (CE), Deborah Cohen (ESW), Somen Banerjee (Public Health)	30/09/2013	Delayed	75%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Agree the Health and Wellbeing joint implementation plan.	Louise Russell (CE), Deborah Cohen (ESW), Somen Banerjee (Public Health)	30/09/2013	Completed	100%	The shadow Health and Wellbeing Board has agreed the Towards a Healthier Tower Hamlets Strategy and delivery plan.
Provide support to embed the newly commissioned Healthwatch.	Louise Russell (CE)	30/09/2013	Completed	100%	
Identify via the Health and Well-being Board, 3 locally appropriate interventions to co-produce with residents in a locality.	Somen Banerjee (Public Health)	30/06/2013	Delayed	25%	Work is underway to map the wide range of community activities already undertaken and currently underway around diabetes. Public Health will lead to bring together partners across Tower Hamlets, including Healthwatch and the voluntary sector, to facilitate a diabetes network. The network will also facilitate work at a micro-level within the community in order to facilitate meaningful co-production work on diabetes, working closely with our voluntary sector partners. If this approach is successful it will be rolled out for other health interventions.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Embed the Public Health function into the council	Louise Russell (CE), Somen Banerjee (Public Health)	31/03/2014	On Target	70%	The Public Health review will be addressing some outstanding implementation issues.
Milestone	Lead Officer	Deadline	Status	%	Comments
Align emerging Public Health Outcomes Framework indicators with JSNA and Health and Wellbeing Strategy.	Louise Russell (CE), Somen Banerjee (Public Health)	31/03/2014	On Target	60%	PHOF indicators are integrated into the Health and Wellbeing Strategy and data is also integrated in the most recent iteration of the JSNA. PHOF indicators are monitored through the corporate performance management system. Lead officers are still being clarified.
Deliver the Public Health commissioning milestones as set out in the January 2013 Cabinet paper.	Louise Russell (CE), Somen Banerjee (Public Health)	31/03/2014	On Target	60%	
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Invest in the borough's leisure centres and playing pitches	Shazia Hussain (CLC), Ann Sutcliffe (D&R), Stephen Halsey (CLC)	31/03/2014	Overdue	45%	Requests to revise original Poplar Baths proposal through adding in an additional training pool and vary the number of units delivered has caused a delay in achieving planning permission. This delay has further impacted upon subsequent milestones within the activity.
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete improvement works to multi-use facilities at St. George's Pool.	Shazia Hussain (CLC), Stephen Halsey (CLC)	31/03/2014	Completed	100%	
Complete improvement works to cricket and football pitches at Victoria Park and Millwall Park.	Shazia Hussain (CLC), Stephen Halsey (CLC)	31/03/2014	Delayed	40%	Improvements to the football facilities and artificial cricket wickets are planned to take place in early 2014/15 to avoid pitch disruption during the current football season.
Install a replacement 3G sports surface at Stepney Green along with improved changing accommodation.	Shazia Hussain (CLC), Stephen Halsey (CLC)	31/03/2014	On target	40%	Successful funding application made to the Football Foundation and award offer of £461k accepted. Planning permission submitted and awaiting a decision from the Development Committee on 14th November.
Complete the procurement and associated legal and licence agreements to re-open Poplar Baths as a local leisure centre.	Shazia Hussain (CLC), Stephen Halsey (CLC)	31/08/2013	Delayed	50%	Progress is linked to the renewal project programme and related completion dates.
Poplar Baths – Planning application approved.	Ann Sutcliffe (D&R)	30/09/2013	Completed	100%	The planning application was approved at the council's October planning Committee. It is now awaiting Secretary of State ratification.
Poplar Baths – Preferred partner financial close.	Ann Sutcliffe (D&R)	31/08/2013	Delayed	50%	December 2013 target for financial close.
Start construction of the new Poplar Baths development, including to deliver 100 socially rented housing units.	Ann Sutcliffe (D&R)	31/12/2013	Delayed	50%	Start on site programmed for January 2014.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Implement our Substance Misuse Strategy	Andy Bamber (CLC)	31/03/2014	On target	50%	Activity on target
Milestone	Lead Officer	Deadline	Status	%	Comments
Facilitate the effective transfer of, and review on-going arrangements for, comprehensive contractual management of all substance misuse services as part of the Public Health transition process. (March 2014)	Andy Bamber (CLC)	31/03/2014	On target	50%	All novated PH contracts have been redrafted with LBTH T&Cs in place. Next phase is to re-procure effective from Oct 2013.
Implement action plan for improving drug and alcohol treatment recovery rates across the borough, including for younger adults, Bangladeshi women, people with disabilities and LGBT residents. (March 2014)	Andy Bamber (CLC)	31/03/2014	On target	50%	Recovery agenda built into new treatment services contracts with measurable indicators. Plans being rolled out to utilise third sector (THVCS) to monitor education, employment and training outcomes.
Deliver the dealer a day programme. (March 2014)	Andy Bamber (CLC)	31/03/2014	On target	70%	The Police have agreed to deliver dealer a day targets without additional funding of £300k. A re-launch of the initiative is scheduled for Nov with press release and photo opportunity with Mayor, Deputy Mayor and Commander.
Complete a programme of activities to encourage people to give up smoking. (March 2014)	Andy Bamber (CLC)	31/03/2014	On target	50%	Stoptober Campaign- All of September. Ran 18 Stalls to promote Stoptover. 39 potential clients.
Strategic Priority 4.2: Enable people to live independently					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve support to Carers	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	31/03/2014	On Target	80%	On track for completion by March 2014
Milestone	Lead Officer	Deadline	Status	%	Comments
Introduce a new health check for carers project linked to the development of the carers three year plan (subject to evaluation). (November 2013)	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	30/11/2013	Completed	100%	This has been commissioned by social care for a further year. The forward plan is that it becomes part of the wider Health check programme that Public Health is currently commissioning for 14/15 onwards. Health checks currently continue to progress via GP surgeries.
Introduce and expand carers' budgets to give carers control over the services they choose to receive. (November 2013)	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	30/11/2013	Completed	100%	Now that the Carers Plan has been agreed by Cabinet, carers budgets have been taken forward by the Work stream 4 of the Carers Programme Board. Carers are receiving an allocated budget to meet their eligible needs.
Implement the commissioning actions within the Carers Three Year Plan. (March 2014)	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	31/03/2014	On Target	75%	Will be complete by 31st March 2014 with all new contracts awarded.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve the customer journey by embedding the principles of choice and control	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	31/03/2014	On Target	70%	Slight delay to a number of milestones however this is now on track for completion by March 2014. No further delays expected.
Milestone	Lead Officer	Deadline	Status	%	Comments
Launch the e-marketplace to enable people to purchase health and social care services over the internet. (June 2013)	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	30/06/2013	Delayed	80%	Preferred supplier identified. Sign-off requirements necessitated by new strategic partnership with Agilysis have meant the implementation has been delayed, but contract will be signed by Agilysis before 31/10/13 and implementation will take approx. 16
Implement the new 'Customer Journey' for the community learning disability service. (October 2013)	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	31/10/2013	Delayed	70%	New Customer Journey will be fully operational by March 2014.
Develop a Quality Standards Framework for non-regulated services. (December 2013)	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	31/12/2013	On Target	75%	Collaborative project across ELS. Overall project on track. Implementation of initial phase being progressed in LBTH to coincide with implementation of e-Marketplace (milestone above).
Refresh market position statement and approach to social care market locally in line with requirements in the Care and Support Bill with support from the Department of Health. (December 2013)	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	31/12/2013	On Target	50%	Work planned with Institute of Public Care and will be complete by end of December 2013. Refresh of market position statement in progress.
Redesign and re-commission community services for older people and other adults to improve the ability of services to support people to live independently. (March 2014)	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	31/03/2014	On Target	70%	Previously Recommendations were made to the ECSW 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 by March 2014.
Re-commission statutory mental health services to improve their ability to enable people to live safe, independent and fulfilled lives in the community. (March 2014)	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	31/03/2014	On Target	75%	Consultation on MH Strategy closed on 10th Oct and next step is commissioning plan to go to HWB Board in December. Implementation of this plan will be over the period to 31st March 2015 - reflecting dates some contracts expire and members wishes to delay procurement of day services (which is a significant part of this programme).
Support more people aged 18-69 with learning disabilities and mental health needs into employment. (March 2014)	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	31/03/2014	On Target	50%	7.9% of LBTH Adult Social Care Clients with a Learning Disability are in full time employment whilst 6.5% of people who use secondary mental health services in the borough are currently in employment.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve Accommodation and Equipment	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	31/03/2014	Overdue		A number of milestones are overdue and will not be completed by March 2014. Work will need to be carried forward.
Milestone	Lead Officer	Deadline	Status	%	Comments
Present the Hostels Strategy to Cabinet. (June 2013)	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	30/06/2013	Completed	100%	Hostels Strategy was presented to Cabinet
Create an equipment demonstration centre to support independence and wellbeing. (September 2013)	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	30/09/2013	Overdue	30%	Business plan progressing after some delay due to negotiations with another council on sharing the resource.
Develop a new range of accommodation for people with learning disabilities, and establish a pathway in the new customer journey for learning disability services. (March 2014)	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	31/03/2014	Overdue	0%	This piece of work was delayed for a number of reasons and will need to be carried forward into next year.
Develop new supported accommodation for people with mental health needs, requiring high end support in the borough. (March 2014)	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	31/03/2014	On Target	70%	Broadly in line with the 4 year strategy. Slight delay currently on two developments, awaiting planning consent. On track for completion by March 2014.
Strategic 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	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	31/03/2014	Overdue	70%	Difficult to put a percentage on this as it is a three year programme. Some key decisions about to be made regarding future course for the council. After this be able to rescope.
Milestone	Lead Officer	Deadline	Status	%	Comments
Work with health partners to establish the governance for the integrated care programme and agree the role of the local authority. (June 2013)	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	30/06/2013	Overdue	70%	Ongoing discussions with health on delivery of a more integrated approach
Agree council policy on integrated care pathways. (September 2013)	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	30/09/2013	Overdue	70%	Subject of recent awayday with Mayor and lead members, currently working in partnership with health to agree on integrated care pathways.
Develop and publish the Mental Health Strategy for Tower Hamlets with an implementation plan. (September 2013)	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	30/09/2013	Completed	100%	Strategy now complete
Identify and implement further opportunities beyond the virtual ward for health and social care joint delivery. (March 2014)	John Rutherford, Katharine Marks, Deborah Cohen (ESW)	31/03/2014	On Target	60%	Ongoing discussions with health on delivery of a more integrated approach.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Strategic Priority 4.4: Keep vulnerable children, adults and families safer, minimising harm and neglect					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Deliver the Adults Safeguarding work programme	John Rutherford, Katharine Marks (ESW)	31/12/2013	On Target	80%	One milestone is overdue however this is expected to be complete by March 2014.
Milestone	Lead Officer	Deadline	Status	%	Comments
Introduce an inter-agency approach to managing risk in relation to hard to reach groups. (September 2013)	John Rutherford, Katharine Marks (ESW)	30/09/2013	Completed	100%	A safeguarding risk panel has now been established introducing an inter-agency approach to managing risk in relation to hard to reach groups.
Ensure service user and community views are represented in the work of the Safeguarding Adults Board. (September 2013)	John Rutherford, Katharine Marks (ESW)	30/09/2013	Overdue	80%	SAB continues to consider the most effective option to involve users and wider public. 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. Work to date has ensured that 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. Additionally comments were invited via the evaluation form for the Elder Abuse Awareness Day about people's experience of Safeguarding.
Develop a public communications strategy to raise awareness of safeguarding and how to make a safeguarding referral.	John Rutherford, Katharine Marks (ESW)	31/12/2013	On Target	80%	SAB communications sub-group is taking this item forward. Strategy considering the most effective option to raise profile of safeguarding was agreed in August 2013 and is on target to be implemented by March 2014. In the interim an advert has been placed in the Family Magazine to raise awareness about Adult Abuse, and the Interim SA Lead will be talking at the Elder Abuse Awareness Day about the process for making a referral and leaflets. The interim Lead works closely with Toynbee Hall raises awareness about adult abuse to older people and people who use mental health services.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Provide proportionate support to vulnerable children and families	Steve Liddicott (ESW)	31/08/2013	Delayed	50%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop a Tower Hamlets Multi-Agency Safeguarding Hub (MASH), in partnership with the police and NHS. (June 2013)	Steve Liddicott (ESW)	30/06/2013	Delayed	75%	Target missed because of delays with the building work and the technology to allow police to make a secure link to their own systems. Building work completed, technical problems resolved, police now resident in MP. MASH will be formally launched in December 2013
Extend and develop the Family Wellbeing Model to ensure that children receive support commensurate to their level of need (early help, team around the child, social care intervention) and assess the impact of those services. (August 2013).	Steve Liddicott (ESW)	31/08/2013	Delayed	50%	Work to extend and develop the FWM had to await the publication of Working Together 2013 which was much later than originally expected. The review commenced in June 2013 and is about to be the subject of consultation with partner agencies. It is scheduled to be presented to the LSCB for final agreement in January 2014.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Introduce improvements to the adoption system	Steve Liddicott (ESW)	31/12/2013	On Target	75%	Improvements to the system are ongoing.
Milestone	Lead Officer	Deadline	Status	%	Comments
Commission an independent, diagnostic review of the adoption process and implement any changes recommended. (June 2013)	Steve Liddicott (ESW)	30/06/2013	Completed	100%	Diagnostic review undertaken in January 2013. Recommendations arising out of the review have been implemented as part of the Adoption Improvement Plan.
Improve the processes for the identification, introduction, assessment and approval of prospective adoptive families with a target of no more than 6 months from application to approval. (September 2013)	Steve Liddicott (ESW)	30/09/2013	Delayed	75%	Timescales for the assessment of prospective adopters have improved and are close to the target.
Increase the proportion of looked after children from BME backgrounds that are placed for adoption to the same level as that for other children, through broadening engagement with community groups and targeted recruitment campaigns. (March 2014)	Steve Liddicott (ESW)	31/12/2013	Completed	100%	The Adoption Scorecard, due to be published in November 2013 will show that the rate of adoption for children from BME backgrounds is similar to that for other children.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
One Tower Hamlets					
Strategic Priority 5.1: Reduce inequalities					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Employ a workforce that fully reflects the community it serves	Simon Kilbey (Resources)	31/03/2014	On Target	50%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Develop profiles of Navigate members to enable identification of learning and development needs and career pathways.	Simon Kilbey (Resources)	30/06/2013	Completed	100%	Profile completed for all current members on the Navigate scheme. 41 new members on the programme from Sept 13.
Carry out a training needs analysis following the annual PDR process. (July 2013)	Simon Kilbey (Resources)	31/07/2013	Delayed	0%	A delay in the PDR process has created subsequent delays in the analysis of data. A request has been made to all Corporate Directors to remind staff about the importance of completing PDRs.
People Board identify development opportunities for Navigate members as job opportunities arise.	Simon Kilbey (Resources)	31/10/2013	Delayed	0%	Although legal services have advised that development opportunities cannot be ring fenced for Navigate applications, HR continue to assist members through specific project opportunities and support programmes as identified through the PDPs.
Quarterly reporting to People Board and DMTs on progression of Navigate members.	Simon Kilbey (Resources)	31/10/2013	Completed	100%	
25% progression or development of Navigate members. (March 2014)	Simon Kilbey (Resources)	31/03/2014	On Target	90%	24.2% of all Navigate members have either progressed in their career or have participated in a project/programme.
Business partners develop workforce plans with service managers, including approach to succession planning and establishment of local targets to improve BME representation in more senior roles.	Simon Kilbey (Resources)	31/03/2014	Completed	100%	Ongoing as workforce planning is embedded into business as usual. The WFRC action plan includes a new recruitment initiative to build on the talent within the organisation.
Support 50 Apprentices in vocational training by identifying apprenticeship placements across directorates. (March 2014)	Simon Kilbey (Resources)	31/03/2014	On Target	80%	36 apprentices have been recruited to date. Final recruitment will take place in January/February 14
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Increase the number of temporary workers resourced from the local community	Simon Kilbey (Resources)	31/03/2014	On Target	75%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Implement the Tower Hamlets in-house temporary resourcing service by setting up a database of available staff. (April 2013)	Simon Kilbey (Resources)	30/04/2013	Completed	100%	
Work with local SMEs to increase the external supply of agency staff sourced from the community. (October 2013)	Simon Kilbey (Resources)	31/10/2013	Completed	100%	
Produce monitoring information on all temporary staff including by equality strands, residency and proportion of business procured through local SMEs. (March 2014)	Simon Kilbey (Resources)	31/03/2014	On Target	50%	30% of 2013 spend is with local SME and suppliers within East London region.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Coordinate and support the delivery of the Tower Hamlets Fairness Commission report and recommendations	Louise Russell (CE)	31/03/2014	On Target	75%	The Fairness Commission completed its evidence gathering process and launched its report in September 2013.
Milestone	Lead Officer	Deadline	Status	%	Comments
Commission evidence gathering completed. (June 2013)	Louise Russell (CE)	30/06/2013	Completed	100%	Three evidence gathering days took place looking at different themes - housing, income & poverty and safety nets.
Final report and recommendations produced. (December 2013)	Louise Russell (CE)	31/12/2013	Completed	100%	Report was launched in September 2013
Response to report presented to Cabinet. (March 2014)	Louise Russell (CE)	31/03/2014	On target	0%	A response report is being prepared to be presented at Cabinet in March 2013.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Launch a mechanism for engaging local disabled people in design, delivery and scrutiny of local services	Louise Russell (CE)	31/07/2013	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Review current arrangements for engaging disabled people in service design and delivery. (July 2013)	Louise Russell (CE)	31/07/2013	Completed	100%	The Local Voices project reported in June 2013 with a number of recommendations on how to improve engagement of disabled people in service design and delivery. An action plan has been developed and agreed by the Tower Hamlets Equalities Steering Group and the next phase of Local Voices has been commissioned for a further two years to enable the engagement of disabled people with a range of topics including Welfare Reform; Getting out and about; and negative attitudes to disabled people.
Strategic Priority 5.2: Work efficiently and effectively as One Council					
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Work with managers to improve and reduce staff sickness absence	Simon Kilbey (Resources)	31/03/2014	On Target	50%	HR Business Partners continue to work with directorates to improve staff sickness. Monthly information reports are presented to directorate management teams. Staff sickness has reduced from 8.83 days in 2009/10 to 6.79 days this quarter.
Milestone	Lead Officer	Deadline	Status	%	Comments
Reduce staff sickness by ensuring that Directorate Absence Management Panels (DAMPs) meet monthly to effectively review absence data. (March 2014)	Simon Kilbey (Resources)	31/03/2014	On Target	50%	
Ensure managers review staff sickness absence statistics in conjunction with HR business partners and begin taking formal action under the policy. (March 2014)	Simon Kilbey (Resources)	31/03/2014	On Target	50%	
CAMP to identify actions to support managers in areas of high sickness absence to ensure best practice is shared. (March 2014)	Simon Kilbey (Resources)	31/03/2014	On Target	50%	

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Develop the strategic ICT partnership	Chris Holme (Resources)	31/03/2014	On Target	75%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Initiate scoping work in the areas of procurement and transformation to support greater efficiency. (April 2013)	Chris Holme (Resources)	30/04/2013	Completed	100%	
Develop a pipeline of ICT improvement projects that reduce costs. (March 2014)	Chris Holme (Resources)	31/03/2014	On Target	50%	Currently there are various projects being undertaken by SRMs however not in a position to inform if projects will reduce costs. Currently in conversation with Corporate Transformation Manager to identify a pipeline of ICT projects and should know more in a week's time.
Recruit 36 new apprentices and complete 36 new job starts within the year, with training provided at the Agilisys Institute within the borough. (March 2014)	Chris Holme (Resources)	31/03/2014	On Target	90%	First part of the strategic action is met. So far delivered 35 full time apprenticeship places. 4 have already secured full time jobs, 1 has gone to do a full time university course.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve revenue collection	Roger Jones (Resources)	31/12/2013	On Target	80%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Assess the technical changes to council tax, as well as their impact on taxpayers affected and collection rates.	Roger Jones (Resources)	30/6/13 & 31/12/13	On Target	80%	There has been very little impact from the technical changes and therefore collection rates remain on targets.
Report the effect of the implementation of council tax support scheme on claims and collection rates.	Roger Jones (Resources)	30/6/13 & 31/12/13	On Target	80%	Collection rates have not been affected due to the Mayor funding the shortfall.
Assess the impact of Business Rates retention schemes compared to predictions on growth, appeals and income.	Roger Jones (Resources)	30/6/13 & 31/12/13	On Target	80%	The revenues service has engaged Wilks Head and Eve to deliver 'forensic analysis of the Rating List' and of the potential effect of the appeals process. Wilks Head and Eve have now produced the council's Rates Forensic Report and are planning to produce the trend analysis in November which will enable the council to increase in yield.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Improve customer satisfaction and value for money	Keith Paulin (Resources)	31/03/2014	Completed	100%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Appraise telephony self-service options with strategic partner.	Keith Paulin (Resources)	30/04/2013	Completed	100%	
Implement the telephony self-service system. (June 2013)	Keith Paulin (Resources)	30/06/2013	Completed	100%	
Relocate Cheviot House One Stop Shop to Watney Market.	Keith Paulin (Resources)	31/03/2014	Completed	100%	

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Develop Progressive Partnerships to further the Mayor's social objectives	Zamil Ahmed (Resources)	31/03/2014	On Target	80%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Promote ethical sourcing and sustainability including fair-trade products. (September 2013)	Zamil Ahmed (Resources)	30/09/2013	Completed	100%	Ethical sourcing is embedded on the specifications in all our construction contracts. Suppliers sustainability policy is assessed and scored as part of the PQQ in all contracts above EU threshold. Fair Trade products are included in specifications where nature of contract allows application.
Implement community benefit clauses in council contracts.	Zamil Ahmed (Resources)	31/12/2013	Completed	100%	From July 2013, all the contracts above 100k include local employment and community benefits clauses as apart of the requirement. All other contracts to consider inclusion depending on nature and value of contract.
Build a dynamic local supply chain to stimulate the local economy. (March 2014)	Zamil Ahmed (Resources)	31/03/2014	On Target	50%	As part of the local community benefit, contractors are encourage to source their subcontracted opportunities from local suppliers, especially SMEs.
Introduce smarter sourcing practices to deliver savings and increase compliance. (March 2014)	Zamil Ahmed (Resources)	31/03/2014	On Target	80%	Standard Pan London PQQ (Pre-Qualification Documents) has been implemented to support SMEs and and help streamline our procurement process. Tower Hamlets have now fully automated the current PQQ process which went live on Friday 27th September on the Print Framework procurement. Annual spend analysis is presented to Competition Board to highlight areas for collaboration, saving opportunities and lack of compliance. Spend analysis is planned to produced quarterly in the future.
Carry out self-assessment of all procurement categories and identify areas where partnerships with third parties could be strengthened to deliver improved equality outcomes for local people.	Zamil Ahmed (Resources)	30/09/2013	Completed	100%	Participation on ELBS boards highlights areas for collaboration. Tollgate process require assessment of collaboration opportunities. Suppliers Events are offered in all mayor contracts.

Activity/Milestone	Lead Officer	Deadline	Status	% Comp	Comments
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Tackle misuse of public assets	Paul Thorogood (Resources)	31/03/2014	On Target	50%	
Milestone	Lead Officer	Deadline	Status	%	Comments
Complete restructure of the anti-fraud service. (August 2013)	Paul Thorogood (Resources)	30/08/2013	Completed	100%	Restructure completed in September 2013, recruitment for two vacant posts has started.
Recover £50k from anti-fraud work. (March 2014)	Paul Thorogood (Resources)	31/03/2014	Delayed	40%	20K has been identified from the council's anti-fraud work, however, funds are yet to be collected. It is unlikely that we will meet the current target in 2013/14. The anti-fraud team will review existing cases for additional recovery options. Change in legislation would also allow TH to prosecute tenants that are sub-letting council property.
Recover 35 sub-let properties. (March 2014)	Paul Thorogood (Resources)	31/03/2014	On Target	50%	The Risk and Audit service has recovered a total of 18 sub-let properties to date (Oct 2013). We are confident that we meet our target before the end of the current financial year.
Secure 50 benefit prosecutions. (March 2014)	Paul Thorogood (Resources)	31/03/2014	Delayed	40%	21 benefit convictions in TH to date, compared to an annual London average of 16 convictions. TH has persuaded a total of 71 convictions and cautions to date including parking and administrative penalties. We are unlikely to meet our target in 2013/14, it is probable that the final outturn will be close to 40 benefit prosecutions. Delays in the benefits prosecutions is mainly down to the delays in the judicial system.
Activity	Lead Officer	Deadline	Status	% Comp	Comments
Make better use of our buildings	Ann Sutcliffe (D&R)	28/02/2014	Delayed	50%	
Milestone	Lead Officer	Deadline	Status	%	Q2 Comments
Update the Asset Strategy to align with Mayoral Priorities.	Ann Sutcliffe (D&R)	31/10/2013	Delayed	50%	The Strategic Asset Plan is being completely updated and work is underway. Work streams are now agreed and the piece of work should be completed by March 2014.
Develop a programme of disposals to achieve capital receipts. (December 2013)	Ann Sutcliffe (D&R)	31/12/2013	Delayed	33%	Disposal programme is linked to the overarching strategic asset management plan as above and should be complete by April 2014..
Implement the Corporate Landlord Model. (December 2013)	Ann Sutcliffe (D&R)	31/12/2013	Delayed	50%	Target date is April 2014.