


Cabinet 23 July 2014	 TOWER HAMLETS
Report of: Chris Holme, Interim Corporate Director of Resources	Classification: Unrestricted
Strategic and Resource Planning 2015-16	

Lead Member	Cllr Alibor Choudhury (Cabinet Member for Resources)
Wards affected	All
Community Plan Theme	One Tower Hamlets
Key Decision?	Yes

1 SUMMARY

- 1.1 On 6 March 2014, the Council agreed a balanced budget for 2014/15 and a Medium Term Financial Plan (MTFP) that showed a budget gap of £28.4m in 2015/16 and a further £39.0m in 2016/17.
- 1.2 In the first quarter of the financial year, the position for 2014/15 is projected to be broadly balanced, although cost pressures relating to adult social care have been identified and are being contained. Agreed savings targets for 2014/15 are on schedule to be delivered.
- 1.3 This report reviews the assumptions around the 2015/16 financial position with particular focus on:
 - the level of savings required to deliver a balanced budget;
 - progress to date in identifying savings opportunities
 - next steps in the process to deliver a balanced budget
- 1.4 The Outline Strategic Plan for 2014/15 was agreed by Cabinet in January 2014. The more detailed delivery plan for 2014/15 has now been developed to reflect the budget agreed in March and the manifesto commitments of Mayor Lutfur Rahman elected in May. This Strategic plan 2014/15 is attached as Appendix 1 to this report.
- 1.5 There have been no new government announcements or internal issues that require a change to the 2015/16 budget position, therefore the MTFP requires that savings of £28.4m will need to be identified to deliver a balanced budget. These assumptions will be constantly reviewed as the MTFP is further refined and reported to Cabinet over the coming months.

- 1.6 The 2013 spending review (SR13) set out government spending plans up to 2015/16; however, despite signs of continued economic recovery, deficit reduction plans are likely to be extended and austerity measures are projected to continue until the end of the decade. This is likely to mean further annual savings in the region of £25m-£40m from 2016/17 onwards. As a result, work is also underway to review, update and extend the current MTFP to 2018/19 and this will be reported back to Cabinet in the autumn.

2 RECOMMENDATIONS

The Mayor in Cabinet is recommended to:

- 2.1 Note the budget position for 2014/15.
- 2.2 Agree the Strategic Plan for 2014/15 (Appendix 1).
- 2.3 Note that the financial outlook for 2015/16 remains unchanged from what was reported in March 2014 and savings of £28.4m will be required to deliver a balanced budget for that year.
- 2.4 Note that the financial position is subject to volatility and that development's in Government policy and their implications on MTFP planning assumptions will be monitored closely and reported back at regular intervals during the financial year as part of the budget process.
- 2.5 Note that current budget assumptions will be refreshed and that the MTFP will be extended to include projections for 2017/18 and 2018/19 as further iterations are reported to Cabinet.

3 REASONS FOR THE DECISIONS

- 3.1 The authority is under a duty to set a balanced and sustainable budget and needs to plan the use of resources in such a way that it can deliver its statutory responsibilities and priorities as well as meeting local people's aspirations.
- 3.2 A Medium Term Financial Plan is required to enable financial pressures and risks to be modelled, allowing resourcing decisions to be made in a planned and structured manner. This is especially pertinent when overall resources are reducing, and unaffordable spending commitments need to be avoided.

4 ALTERNATIVE OPTIONS

- 4.1 The authority has no practical alternative other than to deliver services within available resources while ensuring value for money in the use of these resources and managing risks through effective financial planning. Any decision not to develop options to address future spending reductions would have serious ramifications for the Council. The authority can take alternative approaches to how it sets about the process, for example of finding savings or providing in the budget for possible risks.

5 BACKGROUND

- 5.1 The medium term financial planning process is an essential part of the authority's resource allocation and strategic service planning framework. The MTFP integrates strategic and financial planning over a three year period. It translates the Strategic Plan priorities into a financial framework that enables the Mayor and officers to ensure policy initiatives can be delivered within available resources, and can be aligned to priority outcomes.

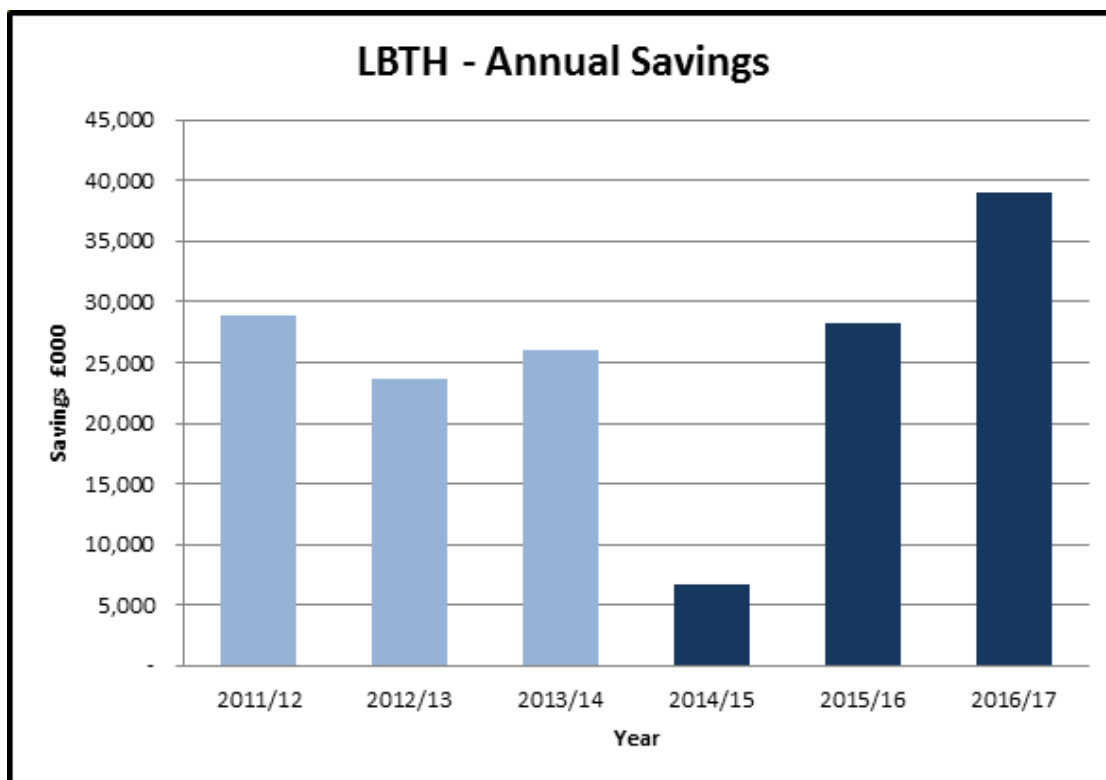
5.2 The drivers for the Council's financial strategy are:

- To set a balanced budget over the life of the MTFP whilst protecting residents from Council Tax increases as far as possible.
- To fund priorities agreed within the Strategic Plan and Mayor's Manifesto, ensuring that service and financial planning delivers these priorities.
- To deliver a programme of planned reviews and savings initiatives designed to keep reductions to service outcomes for residents to a minimum
- To maintain and strengthen the authority's financial position so that it has sufficient reserves and balances to address any future risks and unforeseen events without jeopardising key services and delivery of service outcomes for residents.
- Ensuring the Council maximises the impact of its spend to deliver priority outcomes.

5.3 Since 2011/12 in face of unprecedented reductions in Government funding and increasing demand on services, the need to make savings has dominated the Council's financial planning process.

5.4 During the three financial years from 2011/12 to 2013/14 the Council has successfully delivered savings in the region of £25m each year to ensure it has a balanced budget. Fiscal consolidation at a national level through deficit reduction policies (austerity) is set to continue for the foreseeable future and the estimated savings requirement in 2015/16 and beyond, even after planned use of general reserves, is expected to be significantly higher with £29m forecast for 2015/16 and up to £40m per year thereafter.

5.5 This extensive prolonged reduction in resources, with the commensurate requirement to deliver year on year savings, means that effective long term financial planning is essential to ensure that decisions on priorities and savings proposals can be developed and agreed. The chart below shows the councils savings programme between 2011/12 and 2016/17:



5.6 The Council agreed a balanced budget for 2014/15 and a Medium Term Financial Plan (MTFP) that showed a budget gap of £28.4m in 2015/16 and a further £39.0m in 2016/17, after use of £24.3m and £14.1m from general reserves in these respective years.

5.7 This report confirms the budget position for 2014/15 and begins to explore and address the challenges facing 2015/16. It also attempts to look ahead into 2016/17 and beyond with a commitment to report a more granular analysis by November cabinet.

6 STRATEGIC APPROACH

6.1 The Council has a well-embedded approach to strategic and resource planning (SARP). Key priorities are agreed with residents and partners in the Community Plan and these are reflected in a set of strategic objectives in the Council's Strategic Plan, which is annually refreshed.

6.2 The Strategic Plan sets out the Council's approach to delivering the key Community Plan priorities of achieving:

- A Great Place to Live
- A Healthy and Supportive Community
- A Prosperous Community
- A Safe and Cohesive Community; and
- One Tower Hamlets

6.3 Notwithstanding the need to manage within a very challenging financial context, the Council remains focused on delivering these key priorities. Specifically the Mayor has made clear those priorities that he wishes to see reflected in the allocation of Council resources, namely:

- Improving the condition of social housing

- Increasing the supply of affordable social housing
 - Maintaining the provision of services for young people
 - Delivering programmes of skills development, employment and enterprise activity
 - Maintaining support to vulnerable adults
 - Minimising the impact on resident household budgets
 - Protecting investment in activity that promotes community safety
- 6.4 In addition to this, the Mayor has also asked officers to fundamentally challenge how the Council delivers its business so that the following principles are embedded in the way we work:
- Employ a workforce that fully reflects the community it serves
 - Ensure its staff are never paid below the London living wage
 - Minimise job losses and promote career development
 - Fully open its supply chain to local suppliers
 - Support the work of our community partners in the delivery of services
- 6.5 In bringing forward his budget for 2014/15, the Mayor set the following principles, which builds on the priorities set in the previous three budgets:
- Protecting the vulnerable and the services residents rely on;
 - Reducing the cost of living for residents;
 - Creating Growth and regeneration
- 6.6 In addition, the Mayor made a number of commitments in his election manifesto, some of which are new since the Outline Strategic Plan was agreed in January, and which are now reflected in the Strategic Plan where they require new action in 2014/15. Recommendations and actions from the Fairness Commission, agreed by Cabinet in April, are now also incorporated within the Strategic Plan.
- 6.7 Key proposed activities for 2014/15 within the context of these key principles and the manifesto commitments are set out in full in the Strategic Plan at Appendix 1 to this report, include:
- Ongoing delivery of affordable family housing and decent Council homes
 - Regeneration and improvement in Robin Hood Gardens, Whitechapel and Poplar
 - Ensuring access to affordable fuel through the Tower Hamlets Energy co-operative
 - Exploring options for increased regulation to improve conditions in the private rented sector
 - Improving parks, open spaces, leisure centres and play facilities
 - New initiatives to enhance resident engagement, particularly at local ward and neighbourhood level
 - Providing free school meals for all primary school children

- Expanding free early education for 2 year olds and raising attainment in early years
- Continuing to increase the number of young people getting 5 good GCSEs and going on to university
- Maintaining investment in youth services and provision for young people
- Maximising adoption opportunities for children in care
- Investing in preventative services to enable more older people to live independently at home
- Assisting more people into work, including through extending our temporary employment agency and through use of our planning and procurement activity
- Working with partners to maintain and improve community safety and reduce anti-social behaviour
- Working with the health service to join up health and social care to improve outcomes for our most vulnerable residents
- Maximising incomes for local people through implementing key recommendations of the Fairness Commission and continuing to mitigate the impact of welfare reform
- Reducing the number of council homes that fall below a decent standard
- Increasing household waste sent for re-use, recycling and composting
- Supporting local businesses and further improving our markets and town centres
- Supporting sustainable local transport, including cycle improvements
- Working in partnership to improve our public realm

6.8 The Strategic Plan presented with this report demonstrates how these key activities will be delivered during 2014/15.

7 BUDGET POSITION for 2014/15

7.1 On 6 March 2014 Full Council agreed a balanced budget for 2014/15. This comprised a net General Fund budget of £293.9m with provisions for growth, inflation, savings and the use of general reserves as follows:

- £7.1m allocated for in year growth pressures
- £4.8m allocated to cover inflationary pressures on contracts
- Savings of £6.7m approved as part the 2013/14 budget process
- A further £2.1m allocated from general reserves to avoid the need for any further savings in 2014/15 and to ensure the budget remains balanced

7.2 During the first quarter, the outlook for 2014/15 remains broadly balanced, although pressures have been identified relating to the increasing cost of adult social care packages combined with a loss of joint care funding from the NHS.

- 7.3 Current projections assume that this pressure can be contained within Directorate cash limits. The position is being closely monitored and any issues will be reported to Cabinet as part of the budget monitoring regime and included in futures updates of the MTFP.
- 7.4 Allocations for Growth and Inflation are being held centrally and will be awarded to directorate budgets as they materialise. The assumptions remain that growth and inflation can be contained within current provisions.
- 7.5 The savings programme is also being closely monitored and is currently reported to be on track to deliver agreed proposals for 2014/15. Any deviation from this position will be reported through the in-year budget monitoring process.

8 CURRENT OUTLOOK for the 2015/16 BUDGET

- 8.1 The Government's autumn statement and subsequent Local Government Finance Settlement announced draft proposals for local government funding in 2015/16. These were incorporated into the MTFP projections for 2015/16 presented to Council on 6 March 2014.
- 8.2 The reported 2015/16 position makes the following key planning assumptions:
- A continued reduction in revenue support grant from 2015/16
 - Local tax base income to increase by approximately 2% over the period of the MTFP
 - Appropriate utilisation of general reserves to mitigate the impacts of the Spending Round whilst ensuring they do not fall below £20m
- 8.3 The summary position for 2015/16, including provisions for other growth and inflation, is detailed in the table below:
- 8.4 The net estimated general fund requirement for 2015/16 is £311.545m with a total funding envelope of £258.859m available through RSG, Council Tax and Business Rates.

Summary Draft Budget 2015-16	2015-16 £'000
Net Service Costs	293,933
Growth	4,271
Inflation	5,500
Other Adjustments	7,841
Total Funding Requirement	311,545
Government Funding	(86,595)
Retained Business Rates	(104,872)
Council Tax	(67,392)
Total Funding	(258,859)
Budget Gap (excluding use of Reserves)	52,686
Use of General Fund Reserves	(24,310)
Savings Required	28,376
	31/03/2016
Balance on General Fund Reserves	34,135

- 8.5 The above and other demographic and service risk assumptions will be reviewed in more detail over the coming months and any significant changes identified, together with appropriate analysis and mitigating actions.
- 8.6 Since there have been no new government announcements affecting 2015/16 and no additional internal pressures identified/confirmed since March 2014 that would necessitate a change to the position above, our working assumption remains that savings of £28.4m will be required to deliver a balanced budget for 2015/16.
- 8.7 As a result, work to identify appropriate savings opportunities continues using the principles and approach detailed in the March budget papers which involves work by directorate managements teams, the Think Tank and Corporate Programme Office and under the themes of;
- A leaner workforce through management delayering and other staffing efficiencies
 - Smarter Working and Service Reconfigurations
 - Better use of Assets
 - Income Optimisation
 - Better Buying and contract efficiencies
- 8.8 Further efficiency opportunities to meet the funding gap have been developed for 2015/16. Cabinet is not being asked for a decision to approve these savings at this moment in time, as further work is required in order to gauge the extent and impact of the proposals on residents and other stakeholders. Consultation, including equalities impact assessments, will take place over the summer, and the details will be brought to Cabinet for decision in the autumn.
- 8.9 It is proposed to undertake a programme of public engagement during August and September on the savings proposals and, more generally, on residents' views about local priorities and how the Council can continue to deliver these priorities with a reducing budget. This will feed into the refresh of the Community Plan later this year and final proposals will be brought forward in the 2015/16 budget. The consultation will seek views on savings proposals and their likely impact on services, in particular those with potential impact on groups with protected equality characteristics. The findings of this consultation activity will be presented back to Cabinet to inform final decision making.
- 8.10 The unprecedented scale of government funding reductions will inevitably mean that staffing efficiencies will be a necessary part of any budget strategy for 2015/16, in accordance with existing lean principles.
- 8.11 The proposed timetable for reporting MTFP, Strategic Plan and Budget to Cabinet is as follows:

Month	Activity
October/November	Update planning assumptions Extend MTFP to 2018/19 Provide EQIAs for specific savings opportunities and seek approval for their further development

December/January	2015/16 budget report Outline Strategic Plan 2015/16 Final options for filling the 2015/16 gap
February	Budget setting and report to Full Council
March	Strategic Plan Delivery Plan 2015/16 to Cabinet

9 MTFP 2016/17 to 2018/19

- 9.1 The autumn statement did not provide any detail on spending plans beyond 2015/16, other than an indication that fiscal consolidation will continue until around 2020. This is understandable, as there will be a general election in May 2015, and the next spending review will be conducted immediately afterwards. The current MTFP assumptions are based on government funding reducing on the same trajectory as the past three years, along with projecting Council Tax and NNDR in line with previous trends.
- 9.2 RSG is expected to reduce by approximately 30% year on year, and it is estimated that if this trend continues, RSG could disappear as a funding stream by 2020.
- 9.3 2020 will also see the reset of the business rates base. Unless the way in which the baseline is calculated is changed fundamentally, there is a real danger that Tower Hamlets could lose business rates that had previously been retained, as well as becoming a tariff authority rather than remaining a top-up authority.
- 9.4 Furthermore, there are a number of other factors which could significant impact on the MTFP in 2016/17 and beyond and these include:

Negative Variables:

- Demographic growth, particularly concerning school pupil numbers and social care client numbers;
- Further reductions in government grant funding
- Implementation of the Care Bill
- Ongoing cost to the Authority of the Welfare reform programme particularly homelessness services.
- Children and Families Bill; will extend the Local authorities responsibility to ensure access to education for young people with SEN from current age limit of 19, up to the age of 25.
- Potential increases in the bank of England base rate, which would increase the cost of borrowing

Potential positive variables:

- Continued Growth in the borough's domestic and business tax base as a result of on-going development in the borough

Neutral variables (those which equally may or positive or negative):

- Funding distribution between local authorities, which could either be positive or negative
- Economic variables such as inflation and pay awards, which could go up

or down

- 9.5 These assumptions and their potential impact are currently being reviewed, particularly in relation to 2016/17. They are also being extended to cover 2017/18 and 2018/19 to ensure we continue to have a 3 year MTFP. The outcome of this early stage review will be reported to cabinet by November.

10 CAPITAL PROGRAMME AND HOUSING REVENUE ACCOUNT

- 10.1 During the financial year, the council through its Asset Management Board will review the asset and capital strategy in the context of significant demographic, service and financial changes that are likely between now and 2020. The Key driver for the revised asset strategy is a requirement to consider the long term location of the Town Hall.

11 EQUALITIES

- 11.1 As the budget process develops and plans are presented to Cabinet for approval, appropriate equality impact assessment will be carried out and the results reported.

12 COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 12.1 The comments of the Chief Financial Officer have been incorporated into this report.

13 LEGAL COMMENTS

- 13.1 The report proposes consideration of a revised medium term financial plan. This is a matter that informs the budget process and may be viewed as a related function. It is, in any event, consistent with sound financial management and the Council's obligation under section 151 of the Local Government Act 1972 for the Council to adopt and monitor a medium term financial plan.
- 13.2 The report provides information about risks associated with the medium term financial plan and the budget. This is, again, consistent with the Council's obligation under section 151 of the Local Government Act 1972 to make proper arrangements for the management of its financial affairs. It is also consistent with the Council's obligation under the Accounts and Audit (England) Regulations 2011 to have a sound system of internal control which facilitates the effective exercise of the Council's functions and which includes arrangements for the management of risk. The maintenance and consideration of information about risk, such as is provided in the report, is part of the way in which the Council fulfils this duty.
- 13.3 The Council has a duty as a best value authority under section 3 of the Local Government Act 1999 to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness". The Council is required to consult for the purposes of deciding how to fulfil its duty. The consultation proposed in relation to development of the medium term financial plan and budget proposals needs to be carried out having regard to these obligations.
- 13.4 It is proposed that Cabinet agrees the strategic plan for 2014/15. The action plan contains more than 70 targets and hundreds of milestones. The headline targets appear capable of being carried out within the Council's statutory functions, but it will be for officers to ensure that each target is delivered within

those functions, taking advice as necessary.

- 13.5 When considering the medium term financial plan and any savings proposals and the strategic plan, the Council must have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, the need to advance equality of opportunity and the need to foster good relations between persons who share a protected characteristic and those who don't (the public sector equality duty).
- 13.6 The report sets out how equality impacts are going to be addressed in relation to savings proposals in order to ensure that due regard is given in accordance with its public sector equality duty.

14 ONE TOWER HAMLETS CONSIDERATIONS

- 14.1 The Mayor's priorities to support vulnerable people; delayer management; develop a workforce that more closely reflects our community and; tackle the issues which drive inequality in the Borough, including poor housing, employment and community safety, have shaped the approach officers have taken to identifying savings options. Throughout the process of developing options, officers have and will continue to assess the potential for these proposals to affect equality between people, both residents and staff, through:
- Completing an initial screening assessment of all savings proposals to identify those which are likely to have a direct impact on services received by residents or on the number or grade of staff in a specific service
 - Undertaking an equality analysis of those savings proposals which the screening suggested could have an impact on residents or staff to identify the effect of the proposed changes on equality between people from different backgrounds. These will be completed before Cabinet are asked to agree individual savings proposals.
- 14.2 The steps outlined above have been adopted to ensure that the Council's commitment to tackling inequality informs decision making throughout the strategic and resource planning process and to support transparency. The process also fulfils the Council's obligations under the Equality Act 2010 to show due regard to the need to eliminate unlawful discrimination, advance equality of opportunity and foster good relations between people who share specific protected characteristics, including age, disability, gender, marriage and civil partnership, pregnancy and maternity, race, religion/belief, sexual orientation and transgender identity.
- 14.3 The Strategic Plan 2014/15 incorporates the council's Single Equality Framework (SEF) priorities. These priorities were drawn from the Borough Equality Analysis (an annually updated document which draws on research, data from services and the outcome of consultation with local stakeholders to identify the known areas of inequality for people from each of the protected characteristic groups in the borough). Actions to address each of these priorities have been incorporated into the Strategic Plan and supporting key corporate strategies. The full 2014/15 Single Equality Framework (which sets out the action to be taken in relation to each of SEF priorities) will be considered by Cabinet in September.

15 SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 15.1 The sustainable action for a greener environment implications of individual

proposals in the budget are set out in the papers relating to those proposals.

16 RISK MANAGEMENT IMPLICATIONS

16.1 Managing financial risk is of critical importance to the Council and maintaining financial health is essential for sustaining and improving service performance. Setting a balanced and realistic budget is a key element in this process. Specific budget risks will be reported to Cabinet as the budget process develops.

17 CRIME AND DISORDER REDUCTION IMPLICATIONS

17.1 The crime and disorder implications of individual proposals in the budget are set out in the papers relating to those proposals.

18 EFFICIENCY STATEMENT

18.1 The Council is required to consider the value for money implications of its decisions and to secure best value in the provision of all its services. It is important that, in considering the budget, Members satisfy themselves that resources are allocated in accordance with priorities and that full value is achieved. The information provided by officers on committed growth and budget options assists Members in these judgments.

19 APPENDICES

Appendix 1 – Strategic Plan 2014/15

Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012

LIST OF “BACKGROUND PAPERS” USED IN THE PREPARATION OF THIS REPORT

Brief description of “Background Paper”

None

Appendix 1

Strategic Plan 2014/15

Introduction: the 2014/15 context

This outline Strategic Plan describes the council's overall aims, objectives and the outcomes we want to deliver. The Strategic Plan action plan details the milestones planned in 2014/15 to achieve those outcomes.

The Strategic Plan is informed by the Mayor's key priorities to

- Increase affordable family-sized housing;
- Improve attainment and invest in out of school activities;
- Reduce crime and ASB;
- Tackle worklessness;
- Improve cleanliness and the public realm.

The Strategic Plan 2014/15 takes into account the continued impact of the government's reductions in funding to local authorities. A key area of focus in 2014/15 will be working to design and deliver savings that will be required in future years. The council continues to prioritise front-line services.

National Context

The Coalition Government is continuing to implement significant changes to the services which our local residents rely on. This includes:

- Significant reform of welfare, including reduced entitlements to housing benefit and increased conditions placed upon those seeking to claim unemployment benefits. A key focus for the government in 2014/15 will be working on the implementation of Universal Credit.
- A reduction in local authority remit in key areas, such as education with the continuing encouragement of free schools and academies.
- New expectations and requirements in a range of areas, for example in relation to supporting carers, helping tenants to buy their council property and rights of community groups in relation to planning.

Council Finances

The prolonged real term reduction in public spending faced by local authorities has been a continuing challenge for the council. The 2010 Spending Review and subsequent statements from the Office for Budget Responsibility have seen extensive reductions in central government funding - both revenue and capital. The council has already made good progress in achieving savings, however further cuts now mean that there is a budget reduction of between £93.4 and £108.4 million to achieve in the next three years. The protection of the quality of front line services is a fundamental principle for the Mayor and council.

The council will continue to explore innovative ways in which it can deliver quality services with fewer resources. So far, we have achieved savings through activities such as through greater partnership working, shared services and working more closely with the third sector, as well as investigating revenue raising opportunities.

Population growth and change

The estimated resident population of Tower Hamlets is 263,000. Over recent years, the borough has seen the highest population growth in the country.

Tower Hamlets remains a relatively young borough, with almost half of the recent population rise concentrated in the 25-35 age range. The profile of the borough is one of increasing diversity, with 41% of the population born outside of the UK. There are sizeable Bangladeshi (32%) and White British communities (31%) and an increasing number of smaller ethnic groups in the resident population.

Employment and the economy

Tower Hamlets is one of the highest economic and employment growth areas in the country. There are already over 240,000 jobs in the borough: equating to 1.3 jobs for every working age resident. The economy has important financial, communication and retail sectors with 81% of all employment in the borough based in Canary Wharf and the City Fringe.

Supporting residents to benefit from the borough's strong economy is still a key challenge. Only 15% of jobs within the borough are taken by local people.

Although the borough's employment rate is the highest it has been for ten years, Tower Hamlets remains significantly below London averages on key employment indicators. Maintaining effective employment services, to support more local residents into employment, will be central to maintaining an upward trend in local employment.

Work with local business, including small and medium enterprises (SMEs), to create growth remains an important priority. This will be supported by a range of measures including business engagement events, town centre development, marketing campaigns and local procurement initiatives.

Education

Outcomes for local children and young people continue to improve. Local Key Stage 2 and GCSE results are now consistently above national averages. The Mayor's Education Award has helped more young people continue in education post 16 and A Level grades are getting better year-on-year.

Housing and Environment

A fast growing population, low income levels for many households and high house prices makes housing a key challenge for the borough. The borough has a strong track record of building large numbers of affordable homes for residents – amongst the best in the country.

Despite this, housing need and demand continue to increase. For example, there are around 20,000 households on the housing waiting list with over 7,500 of these overcrowded. On average around 2,200 properties become available each year.

In addition, the Government's welfare reform changes are really taking effect. Many households have had their income reduced and there has been a rise in residents seeking advice: both to understand how the changes will affect them, and to get support in mitigating the impact of the reforms.

The Local Development Framework sets out the extensive physical renewal that is planned to meet the needs of the borough's growing population in the medium and longer term. Innovative developments are planned for the borough, which include housing and new facilities such as schools, transport links and parks.

Health and Care

Despite strong progress in recent years, improving healthy life outcomes for residents remains a key priority in the Strategic Plan. Eight out of ten residents report that their health is good or very good; however, the proportion citing poor health is the fourth highest in London.

Health inequalities begin early and Tower Hamlets has one of the highest rates of childhood obesity in the country. The successful integration of public health functions into the council during 2012/13 provides a strong platform for further health improvements across all ages.

Social care is a strong local and national priority. In recent years, Tower Hamlets has focused on safeguarding and transforming social care services by giving users more choice and control. Nationally, the Care Bill sets out a number of significant changes the council will need to focus upon including reform of how support is accessed and funded. Work to support the further integration of health and care locally will be taken forward by the Health and Wellbeing Board.

Inequality and fairness

Underpinning the objectives of the Strategic Plan is the theme of One Tower Hamlets – reducing inequality, fostering community cohesion and supporting strong local leadership.

The effects of the economic downturn, coupled with the loss of funding for many public services, means that the council is operating in an environment in which there are risks that inequality will grow rather than reduce in the borough. In 2012 the council established an independent Fairness Commission. The Commission reported in September 2013 and made a number of recommendations focused upon issues of inequality relating to money, jobs and homes.

The Commission recommended several ways of tackling the underlying causes of inequality in the borough, in order to make Tower Hamlets fairer. The challenge for the council and its partners, over the next year, is to work together to develop actions and approaches to take these recommendations forward.

Single Equality Framework

The Strategic Plan 2014/15 incorporates the council's Single Equality Framework (SEF) priorities. The SEF sets out the council framework for tackling inequality and promoting cohesion and incorporates an analysis of inequality in the borough.

To ensure that we are able to track performance against our equality objectives for 2014/15 we have identified a set of equality performance measures. These include existing performance measures that relate to equality and measures which will be disaggregated by specific equality strands where we need to narrow the gap in terms of outcomes for specific groups. This approach demonstrates that we are meeting the requirements of the Public Sector Equality Duty to prepare and publish objectives which demonstrate how the organisation will meet the aims of the Duty. The SEF

measures are highlighted with an *.

From vision to performance

The Mayor and our partners have a clear vision for the borough *to improve the quality of life for everyone living and working in Tower Hamlets*. It is a vision that has been agreed by partners in the Tower Hamlets Partnership.

As part of this vision the Mayor developed a set of pledges which are articulated through the **Five Themes** of the Community Plan:

A Great Place to Live - Tower Hamlets will be a place where people live in quality affordable housing, located in clean and safe neighbourhoods served by well-connected and easy to access services and community facilities.

A Prosperous Community - Tower Hamlets will be a place where everyone, regardless of their background and circumstances, has the aspiration and opportunity to achieve their full potential through education and vibrant local enterprise.

A Safe and Cohesive Community - Tower Hamlets will be a safer place where people feel safer, get on better together and difference is not seen as threat but a core strength of the borough.

A Healthy and Supportive Community - Tower Hamlets will be a place where people are supported to live healthier, more independent lives and the risk of harm and neglect to vulnerable children and adults is reduced.

One Tower Hamlets – Tower Hamlets will be a place where everyone feels they have an equal stake and status. We are committed to reducing inequalities, supporting cohesion and providing strong community leadership.

Strategic Priorities

Sitting underneath the Strategic Plan's five themes are the council's strategic priorities. These priorities set out more explicitly the organisation's key objectives for the next year.

A Great Place to Live

- 1.1: Provide good quality affordable housing
- 1.2: Maintain and improve the quality of housing
- 1.3: Improve the local environment and public realm
- 1.4: Provide effective local services and facilities
- 1.5: Improve local transport links and connectivity
- 1.6: Develop stronger communities

A Prosperous Community

- 2.1: Improve educational aspiration and attainment
- 2.2: Support more people into work
- 2.3: Manage the impact of welfare reform on local residents
- 2.4: Foster enterprise and entrepreneurship

A Safe and Cohesive Community

- 3.1: Focus on crime and anti-social behaviour
- 3.2: Reduce fear of crime
- 3.3: Foster greater community cohesion

A Healthy and Supportive Community

- 4.1: Reduce health inequalities and promote healthy lifestyles
- 4.2: Enable people to live independently
- 4.3: Provide excellent primary and community care
- 4.4: Keep vulnerable children, adults and families' safer, minimising harm and neglect

One Tower Hamlets

- 5.1: Reduce inequalities
- 5.2: Work efficiently and effectively as One Council

Key Activities and Initiatives

The next section of this outline plan sets out the key activities and initiatives we propose to carry out in 2014/15 to enable us to deliver our vision and strategic priorities. The Strategic Plan Action Plan sets out further detail on these activities, including the more specific milestones planned in 2014/15.

A Great Place to Live

A Great Place to Live reflects the Council's continuing ambition to make Tower Hamlets a place where people are proud to live, work and visit.

In 2014/15 we will endeavour to maximise the number of new affordable homes delivered, increase the number of existing homes that meet the Decent Homes Standard and tackle fuel poverty. We will also continue to focus on securing transparent service charges for leaseholders and ensuring that Registered Providers deliver on their service agreements.

The council will maintain its leading role on significant regeneration developments, including at Blackwall Reach and in Whitechapel. Improving our public realm and maintaining our rich heritage for future generations will remain a key focus. The council will also take further steps to enhance its library and lifelong learning service, as well as our leisure facilities.

A key priority is to respond effectively to continuing housing and welfare reform, including homelessness prevention, as we seek to mitigate the impact on our residents.

In 2014/15 our priorities are to:

Provide good quality affordable housing:

- Increase the availability of affordable family sized housing
- Deliver regeneration at Robin Hood Gardens and the Ocean Estate
- Lead regeneration in Poplar
- Deliver housing, a leisure centre and community facilities at Poplar Baths / Dame Colet house
- Seek to mitigate homelessness and improve housing options
- Plan effectively to deliver high volumes of affordable housing and funding for infrastructure (including provisions for healthcare and education)

Maintain and improve the quality of housing:

- Reduce the number of council homes that fall below a decent standard
- Improve the quality of housing services
- Identify and target sub-standard homes and work with landlords, or enforce where required, to improve conditions
- Offer affordable fuel options through the Tower Hamlets Energy Community Power (Energy Cooperative)

Improve the local environment and public realm:

- Progress the Carbon Reduction Plan for council buildings
- Protect and improve the local environment
- Work in partnership to improve our public realm
- Increase household waste sent for reuse, recycling and composting
- Improve our parks, playgrounds and open spaces

Provide effective local services and facilities:

- Manage national planning changes effectively to deliver local priorities
- Further improve our markets
- Adopt the Tower Hamlets local Community Infrastructure Levy (CIL)
- Deliver the Whitechapel Masterplan
- Deliver a multi-faith burial ground

Improve local transport links and connectivity:

- Support sustainable local transport including cycle improvements

Develop stronger communities:

- Engage residents and community leaders in policy and budget changes
- Implement a framework for engagement of borough-wide equality forums in the Partnership
- Deliver locally appropriate services through the 4 Locality Hubs
- Develop further the Local Community Ward Forums and the Community Champions Programme

A Prosperous Community

We aim to create a Tower Hamlets in which everyone, regardless of their background and circumstances, has the aspiration and opportunity to achieve their full potential.

Tower Hamlets aims to maintain its excellent performance in school improvement, supported by a strong local education authority and active parents and governors. The council will continue to invest in supporting young people across all ages.

Fostering enterprise and employment is a key priority for the council. It is important that we continue to drive local economic growth by working effectively with business, including small and medium enterprises. Supporting more local people into jobs through effective employment services is also essential.

As the Government seeks to introduce its Universal Credit system, the council will maintain its support to residents through national welfare reform. An extensive programme of information and awareness raising, supported by employability and other assistance for residents, will remain important throughout 2014/15.

In 2014/15 our priorities are to:

Improve educational aspiration and attainment:

- Ensure sufficient places are provided to meet the need for statutory school places
- Expand free early years education places of high quality for disadvantaged two-year-olds
- Raise attainment and narrow the gap between the lowest 20% and the median of all children at the end of the Early Year's Foundation Stage Profile (EYFSP)
- Increase the number of children achieving 5 A*-C grades including English and maths grades at GCSE
- Bring A Level results above the national average
- Embed a Child Rights Approach in all of our commissioning for 2014-15
- Assist more people into further education and to university, and continue to deliver the Mayor's Educational Allowance (MEA) and the Mayor's Higher Education Award (MEHEA)
- Maintain investment in youth services and provision for young people
- Provide effective support for parents and governors

Support more people into work:

- Support residents into jobs through employment and skills programmes
- Provide high quality support and training to assist young people into sustainable employment
- Maximise local employment and economic benefits from the council's procurement and planning processes
- Support English for Speakers of Other Languages (ESOL)

Manage the impact of welfare reform on local residents and maximising incomes:

- Implement the Welfare Reform Temporary Accommodation Support Fund
- Optimise use of existing funding and maximise prospects for future funding
- Drive the ongoing partnership wide programme around welfare reform

Fostering enterprise and entrepreneurship:

- Support local businesses
- Work collaboratively across London to enhance investment and opportunity

Safe and Cohesive Community

Ensuring that everyone feels safe and confident in their homes and on the streets of Tower Hamlets remains a key Mayoral priority. There will be a continued focus on crime and anti-social behaviour, with effective and visible enforcement.

The council will continue to invest in Police Officers and uniformed THEOs. We also recognise the need to go beyond simply tackling crime and ASB to also address people's fear of crime and perceptions of personal safety through better information, community engagement and an improved local environment.

Tower Hamlets is rightly proud of its diversity. The council remains committed to bringing all of its communities together to foster understanding, support cohesion and build 'One Tower Hamlets'. Supporting events which celebrate the diversity of the borough and its people plays an important role in this respect.

In 2014/15 our priorities are to:

Focus on crime and anti-social behaviour:

- Deliver the partnership 'Violence Against Women & Girls (VAWG) programme
- Manage the night time economy
- With our partners, deliver the Partnership Community Safety Plan
- Work with the Police and Mayor for London to maintain and improve enforcement, CCTV and deployment of local people to improve community safety, including deployment of a mobile police centre

Reduce fear of crime by:

- Improve the responsiveness and visibility of our ASB services

Foster greater community cohesion:

- Celebrate our diversity with community events every month
- Deliver the Mayor's One Tower Hamlets fund scheme

A Healthy and Supportive Community

Our aim is to support residents to live healthier, more independent lives and reduce the risk of harm and neglect to vulnerable children and adults.

Within this theme, a key emphasis is on promoting healthy lifestyles and ensuring fewer residents require long-term care for avoidable health needs. The council is also committed to protecting the interests of residents in the context of significant health reforms. The successful transfer of public health responsibilities to the council during 2013/14 provides a solid foundation on which to build.

The council is committed to ensuring that Tower Hamlets is one of the top performing councils in the country with responsibility for social services. We will continue to support our most vulnerable residents; Tower Hamlets is the only borough in England that still provides free homecare for example.

In 2014/15 our priorities are to:

Reduce health inequalities and promote healthy lifestyles:

- Develop and implement a Women and Health employment programme focusing on the priority of Maternity and Early Years
- Support young people to live healthy lives
- Embed integrated governance arrangements through the Tower Hamlets Health and Wellbeing Board to maximise health and wellbeing outcomes
- Use Public Health expertise within a Council and Partnership-wide approach to reduce health inequalities for all sections of the community
- Invest in the borough's leisure centres and playing pitches
- Deliver free school meals for all primary pupils in the borough through supplementing the government's Universal Infant Free School Meals programme
- Work with people with drug and alcohol dependencies to break the cycle of substance misuse

Enable people to live independently:

- Improve support to carers
- Improve the customer journey by embedding the principles of choice and control
- Enable personalised support for the borough's most vulnerable residents

Provide excellent primary and community care:

- Deliver integrated working between health and social care

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

- Work together to protect vulnerable adults
- Provide proportionate support to vulnerable children and families
- Introducing improvements to the adoption system

One Tower Hamlets

Underpinning the Community Plan vision is the aspiration to build One Tower Hamlets – a borough where everyone feels they have an equal stake and status. We are committed to reducing inequalities, fostering cohesion and supporting strong community leadership.

The over-arching aim of One Tower Hamlets takes on added importance in the context of considerable budget reductions. As part of this, we will work with partners to help address the recommendations arising from the recent Fairness Commission.

This theme also reflects the key projects we are delivering to make our council more lean, flexible and citizen-centred. Over the next year, we intend to better use our assets, work smarter and buy better. The council is developing its partnership arrangements, including a new localised Partnership structure.

In 2014/15 our priorities are to:

Reduce inequalities by:

- Employ a workforce that fully reflects the community it serves
- Double the number of apprenticeships at the council for disabled residents from 10 to 20 each year
- Coordinate and support the implementation of the recommendations arising from the Tower Hamlets Fairness Commission
- Refresh our strategies around diversity and cohesion
- Ensure that ‘every voice matters’

Work efficiently and effectively as One Council by:

- Work with managers to improve and reduce staff sickness absence
- Develop the strategic ICT partnership
- Improve revenue collection
- Develop Progressive Partnerships to further the Mayor’s social objectives
- Improve customer satisfaction and value for money
- Make better use of our buildings and other public assets
- Tackle misuse of public assets and generate income from pro-active anti-fraud work
- Prioritise frontline services whilst delivering the council’s budget strategy during a period of declining resources

Measuring our Performance

We use a basket of performance measures to track whether we are delivering on our strategic priorities. The proposed measures are set out below.

A Great Place to Live

- Number of affordable homes delivered
- Number of affordable social rented housing completions for families (gross)*
- Level of homeless prevention through casework*
- Number of overcrowded families rehoused*
- Percentage of overall housing stock that is not decent
- Satisfaction with parks and open spaces
- Percentage of household waste sent for reuse, recycling & composting
- Improved street & environmental cleanliness
- Satisfaction with local neighbourhood

A Prosperous Community

- Early Years Achievement - Percentage of children achieving a Good Level of Development*
- Percentage of children achieving Level 4+ in Reading, Writing and Maths at Key Stage 2*
- Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths*
- Average Point Score per A Level Student (FTE)*
- Percentage of young people not in education, employment or training (NEET)*
- Employment rate (gap v London)*
- Jobseekers Allowance Claimant Count (gap v London)*
- Number of job starts for Tower Hamlets residents*
- Child Poverty rate*

A Safe and Cohesive Community

(MPOAC 7 and Community Safety Partnership priority measures – to be confirmed through the CSP planning process)

- MOPAC 7 crimes (total)
- Burglary Offences
- Robbery Offences
- Theft of a Motor Vehicle Offences
- Theft from a Motor Vehicle offences
- Theft from the Person Offences
- Total number of Violence with Injury Offences (Total, DV only* and Exc. DV)
- Number of Police ASB CAD (101 & 999) Calls
- Number of Total Notifiable Offences
- Local concern about ASB and Crime
- Number of people killed or seriously injured
- Number of children killed or seriously injured
- Satisfaction with the Police and Community Safety Partnership*
- Proportion of residents who believe people from different backgrounds get on well together in their local area*

A Healthy and Supportive Community

- Life expectancy at birth (male/female)*
- Smoking prevalence (overall)
- Smoking cessation*
- Under 18 conception
- Excess weight in 4-5 year olds*
- Percentage of CAF reviews with an improved score
- Proportion of people using social care who receive self-directed support, and those receiving direct payments*
- Social care-related quality of life*
- Average time between a child entering care and moving in with its adoptive family
- Percentage of ethnic minority background children adopted*

One Tower Hamlets

- Proportion of staff that are LP07 or above who have a disability*
- Proportion of staff that are LP07 or above who are from an ethnic minority*
- Proportion of staff that are LP07 or above that are women*
- Working days lost due to sickness absence
- Customer access satisfaction
- Proportion of residents that agree the council involves residents when making decisions
- Proportion of residents that agree the council is doing a good job
- Percentage of council tax collected
- Percentage of non-domestic rates collected

**denotes SEF action or performance measure*

A Great Place to Live

Strategic Priority 1.1: Provide good quality affordable housing

Activity	Lead Member, Lead Officer and Directorate	Deadline
Increase the availability of affordable family sized housing	Cllr Rabina Khan Jackie Odunoye (D&R)	31/03/2015
Milestone	Lead Officer	Deadline
Meet with developing RPs twice, to agree the number, location, size and timing of their schemes	Jackie Odunoye (D&R)	30/09/2014
Ensure that each planning application has as close to a policy compliant offer of affordable family sized homes	Jackie Odunoye (D&R)	31/03/2015
Meet quarterly with the GLA to discuss progress on grant funded schemes and future bids by RPs/developers in Tower Hamlets	Jackie Odunoye (D&R)	31/03/2015
Participate at all ELHP Chief Officer Groups and the ELHP Board	Jackie Odunoye (D&R)	31/03/2015
Support RPs grant applications to the GLA ensuring that quantum of family homes is maximised and rents are affordable	Jackie Odunoye (D&R)	31/03/2015
Work with RPs and Planning to increase the delivery of affordable housing with the aim of completing 5500 new affordable homes by May 2018	Jackie Odunoye (D&R)	31/03/2015

Activity	Lead Member, Lead Officer and Directorate	Deadline
Deliver regeneration at Robin Hood Gardens and the Ocean Estate	Cllr Rabina Khan	31/03/2015
	Jackie Odunoye (D&R)	
Milestone	Lead Officer	Deadline
Blackwall Reach - Secure reserved matters planning application approval for development phase 1b	Jackie Odunoye (D&R)	31/07/2014
Ocean DH & Newbuild - Manage refurbishment contract defects period and notation of contracts from East Thames	Jackie Odunoye (D&R)	30/09/2014
Blackwall Reach - Ensure completion of 98 new homes on development phase 1a	Jackie Odunoye (D&R)	31/03/2015
Ocean Redevelopment Phase 2 - Progress land assembly, including tenant decants and acquisitions to achieve vacant possession for transfer to East Thames	Jackie Odunoye (D&R)	31/03/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Lead regeneration in Poplar	Cllr Rabina Khan	01/03/2015
	Owen Whalley (D&R)	
Milestone	Lead Officer	Deadline
Produce new Ailsa SPD draft for consultation	Owen Whalley (D&R)	01/10/2014
Adopt the Ailsa Street SPD	Owen Whalley (D&R)	01/03/2015
Complete a Masterplan scoping exercise for South Poplar	Owen Whalley (D&R)	01/03/2015

Activity	Lead Member, Lead Officer and Directorate	Deadline
Deliver housing, a leisure centre and community facilities at Poplar Baths / Dame Colett House	Cllr Rabina Khan Ann Sutcliffe (D&R)	31/03/2015
Milestone	Lead Officer	Deadline
6 month review of progress against programme targets	Ann Sutcliffe (D&R)	30/09/2014
Monitor delivery of 100 socially rented housing units	Ann Sutcliffe (D&R)	31/03/2015
Delivery of leisure centre - commencement on site	Ann Sutcliffe (D&R)	31/03/2015
Delivery of a new youth / community centre - commencement on site	Ann Sutcliffe (D&R)	31/03/2015
Complete first phase of housing (milestone / deadline subject to Financial Close)	Ann Sutcliffe (D&R)	31/03/2015
Open youth / community facilities (milestone / deadline subject to Financial Close)	Ann Sutcliffe (D&R)	31/03/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Seek to mitigate homelessness and improve housing options	Cllr Rabina Khan Jackie Odunoye, Colin Cormack (D&R)	31/03/2015
Milestone	Lead Officer	Deadline
Improve housing options in the private rented sector - scope project and agree project plan	Jackie Odunoye (D&R)	30/04/2014
Develop proposals for consideration informed by evidence and legal advice	Jackie Odunoye (D&R)	30/06/2014
Produce and publish the Homeless Statement Action Plan	Colin Cormack (D&R)	31/07/2014
Submit Cabinet report setting out options and budgetary requirements in relation to the private rented sector	Jackie Odunoye (D&R)	30/09/2014
Support the London Living Rent Campaign and work with the GLA's London Rental Scheme and London Landlord Accreditation Scheme to improve regulation in the Private Rented Sector producing a scoping report by September 2014	Jackie Odunoye (D&R)	30/09/2014

Produce the service change specification for an enhanced Housing Options Service as defined by the No Wrong Door project	Colin Cormack (D&R)	31/03/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Plan effectively to deliver high volumes of affordable housing and funding for infrastructure (including provision for healthcare and education)	Cllr Rabina Khan, Cllr Rofique Ahmed	31/03/2015
	Owen Whalley (D&R)	
Milestone	Lead Officer	Deadline
Represent Tower Hamlets at Judicial Review into London Plan affordable housing policy	Owen Whalley (D&R)	31/05/2014
Consult on draft South Quay Masterplan	Owen Whalley (D&R)	30/09/2014
Adopt South Quay Masterplan	Owen Whalley (D&R)	31/02/2015
Maximise opportunities for the provision of childcare space in new developments	Owen Whalley (D&R)	31/03/2015
Secure new affordable homes at rental levels which are genuinely affordable for those in housing need in Tower Hamlets	Jackie Odunoye (D&R)	31/03/2015
Develop new financial and delivery model as options for securing investment in delivering affordable housing on specific Council owned sites	Jackie Odunoye (D&R)	31/03/2015
Strategic Priority 1.2: Maintain and improve the quality of housing		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Reduce the number of Council homes that fall below a decent standard	Cllr Rabina Khan	30/03/2015
	Jackie Odunoye (D&R)	
Milestone	Lead Officer	Deadline
Commence Year 4 DH Programme using five contractors	Jackie Odunoye (D&R)	30/04/2014
Make 3109 homes decent	Jackie Odunoye (D&R)	31/03/2015
Ensure delivery of local community benefits targets	Jackie Odunoye (D&R)	31/03/2015

Activity	Lead Member, Lead Officer and Directorate	Deadline
Improve the quality of housing services	Cllr Rabina Khan	31/12/2014
	Jackie Odunoye (D&R)	
Milestone	Lead Officer	Deadline
Ensure sign up to P120 (provision of appropriate family sized wheelchair accessible homes) by all RP partners, developers and the GLA	Jackie Odunoye (D&R)	31/05/2014
Implement efficiency savings by re-structuring the Service	Jackie Odunoye (D&R)	31/10/2014
Complete audits of leaseholder service charges and implement recommendations	Jackie Odunoye (D&R)	31/12/2014
Examine options for leaseholder dispute resolution	Jackie Odunoye (D&R)	31/12/2014
Agree and monitor the Tenant Federation Action Plan and provide appropriate support for their 'Cards on the Table' scrutiny activities	Jackie Odunoye (D&R)	31/03/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Identify and target sub-standard homes and work with landlords or enforce where required to improve conditions	Cllr Rabina Khan / Deputy Mayor, Cllr Oliur Rahman	31/03/2015
	Andy Bamber (CLC)	
Milestone	Lead Officer	Deadline
Gather necessary evidence, explore data and consider options for taking forward a landlord licensing scheme	Andy Bamber (CLC)	31/03/2015
Proactively locate substandard homes and bring them up to standard	Andy Bamber (CLC)	31/03/2015
Increase the number of Houses of Multiple Occupation that are compliant with licensing requirements by 10%	Andy Bamber (CLC)	31/03/2015

Activity	Lead Member, Lead Officer and Directorate	Deadline
Offer affordable fuel options through Tower Hamlets Energy Community Power (Energy Cooperative)	Cllr Rabina Khan / Cllr Alibor Choudhury Jackie Odunoye (D&R)	31/03/2015
Milestone	Lead Officer	Deadline
Deliver the energy use awareness programme, including home energy efficiency advice and short term loans of energy monitoring devices, to help residents recognise their current energy use and identify potential savings	Jackie Odunoye (D&R)	30/09/2014
Provide tailored home energy efficiency advice and energy packs to 250 households in the borough, focused on those at risk of fuel poverty including vulnerable residents and over 75s	Jackie Odunoye (D&R)	31/12/2014
Implement the Fuel Poverty Plan and produce an annual report on progress and achievements	Jackie Odunoye (D&R)	31/03/2015
Continue with resident sign-up for the collective energy switching scheme and hold at least two auctions in the year to secure cheaper tariffs for residents	Jackie Odunoye (D&R)	31/03/2015

Strategic Priority 1.3: Improve the local environment and public realm

Activity	Lead Member, Lead Officer and Directorate	Deadline
Progress the Carbon Reduction Plan for Council buildings	Cllr Alibor Choudhury / Cllr Shahed Ali	31/03/2015
	Jackie Odunoye (D&R)	
Milestone	Lead Officer	Deadline
Tender for Re:FIT programme for Council buildings	Jackie Odunoye (D&R)	30/09/2014
Secure approval of the Salix loan application for 300 LED streetlights. The works will save £25,000 and 135 tonnes of CO2 per annum	Jackie Odunoye (D&R)	30/09/2014
Complete installation phase for Re:FIT programme. The programme will save 312 tonnes of CO2 and £60,000 per annum	Jackie Odunoye (D&R)	31/03/2015
Deliver second phase of staff engagement programme and publish energy costs and carbon emissions quarterly	Jackie Odunoye (D&R)	31/03/2015
Complete the Schools Saving strategy and delivery plan	Jackie Odunoye (D&R)	31/03/2015

Activity	Lead Member, Lead Officer and Directorate	Deadline
Protect and improve the local environment	Cllr Shahed Ali Andy Bamber, Jamie Blake (CLC)	31/03/2015
Milestone	Lead Officer	Deadline
Manage continued improvement in reducing traffic disruption through the Street Works Permit scheme for utilities and road works, with an annual report produced in May 2014	Jamie Blake (CLC)	31/05/2014
Enact dog control orders (subject to consultation) to improve the Council's response to dog control issues	Andy Bamber (CLC)	30/09/2014
Deliver projects towards improving air quality under the Air Quality Strategy programme: 1. Expand the zero emissions network in Shoreditch, working with small businesses 2. Deliver and evaluate a pilot No-idling project at Tower Bridge 3. Design and deliver the clean air awareness project with the Barts Trust	Andy Bamber (CLC)	31/03/2015
Continue to liaise with Crossrail delivery companies and contractors to ensure that the impact on the environment and local residents is minimised	Andy Bamber (CLC) and Jamie Blake (CLC)	31/03/2015
Plan and develop proposals for a boroughwide 20mph limit, including consultation with TfL	Jamie Blake (CLC)	31/03/2015

Activity	Lead Member, Lead Officer and Directorate	Deadline
Work in partnership to improve our public realm	Cllr Shahed Ali	31/03/2015
	Jamie Blake (CLC)	
Milestone	Lead Officer	Deadline
Undertake a borough wide deep clean	Jamie Blake (CLC)	30/06/2014
Support the development and relaunch of Find It, Fix It, Love It (FIFILI) and develop the use of direct service delivery through publicly accessible technologies	Jamie Blake (CLC)	31/08/2014
Deliver Marsh Wall resurfacing and bus improvement streetscene improvement works on site	Jamie Blake (CLC)	31/08/2014
Undertake public consultation on the Ben Johnson Road streetscene improvement scheme	Jamie Blake (CLC)	31/10/2014
Develop further the Community Volunteering programme, and deliver at least 50 projects	Jamie Blake (CLC)	31/03/2015
Integrate engagement with representative disabilities groups for all design and improvement works	Jamie Blake (CLC)	31/03/2015
Deliver the Ben Johnson Road streetscene improvement scheme phase 1 works on site	Jamie Blake (CLC)	31/03/2015
Improve street lighting in the borough by replacing 200 streetlights with brighter white LED lighting (c.50 new columns per quarter)	Jamie Blake (CLC)	31/03/2015
Deliver phase 3 of the £3m highway infrastructure improvement programme. Total 18 streets resurfaced; 6 by September 2014	Jamie Blake (CLC)	31/03/2015
Help make our borough greener by implementing a four year rolling programme of tree planting on streets, parks and open spaces	Jamie Blake & Shazia Hussain (CLC)	31/03/2015

Activity	Lead Member, Lead Officer and Directorate	Deadline
Increase household waste sent for reuse, recycling & composting	Cllr Shahed Ali	31/03/2015
	Jamie Blake (CLC)	
Milestone	Lead Officer	Deadline
Develop a 'Lifecycle' media campaign to promote awareness of reuse, recycling & composting arrangements and opportunities	Jamie Blake (CLC)	31/08/2014
Complete a Census-based project to determine future demand profiles for waste and recycling services	Jamie Blake (CLC)	31/08/2014
Complete an evaluation of waste generation for estate based communities to support targeted interventions for improved recycling levels	Jamie Blake (CLC)	01/10/2014
Activity	Lead Member, Lead Officer and Directorate	Deadline
Improve our parks, playgrounds and open spaces	Cllr Shafiqul Haque	31/03/2015
	Shazia Hussain (CLC)	
Milestone	Lead Officer	Deadline
Commence delivery of the capital improvements to Bartlett Park Phase 1	Shazia Hussain (CLC)	31/03/2015
Develop consultation on the draft Masterplan for the King Edward Memorial Park, with local stakeholder meetings by December 2014	Shazia Hussain (CLC)	31/03/2015

Strategic Priority 1.4: Provide effective local services and facilities

Activity	Lead Member, Lead Officer and Directorate	Deadline
Manage national planning changes effectively to deliver local priorities	Cllr Rabina Khan	31/03/2015
	Owen Whalley (D&R)	
Milestone	Lead Officer	Deadline
Cabinet determine third round of applications for Neighbourhood Forums	Owen Whalley (D&R)	30/09/2014
Publish Stage 2 Tower Hamlets Neighbourhood Planning Guidance	Owen Whalley (D&R)	31/10/2014
Cabinet determine fourth round of applications for Neighbourhood Forums	Owen Whalley (D&R)	31/03/2015
Undertake an initial options review to assess delivery of the Mayor's parking commitments	Owen Whalley (D&R) / Jamie Blake (CLC)	31/03/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Further improve our markets	Deputy Mayor, Cllr Oliur Rahman	31/03/2015
	Jamie Blake (CLC)	
Milestone	Lead Officer	Deadline
Undertake public consultation on Bethnal Green streetscene improvements	Jamie Blake (CLC)	30/06/2014
Outline design developed for the Wentworth Street market area street improvement scheme	Jamie Blake (CLC)	31/12/2014
Deliver the Bethnal Green Town Centre improvement scheme to improve the market area - commence work on site	Jamie Blake (CLC)	31/03/2015
Deliver public consultation on the Wentworth Street market area street improvement scheme	Jamie Blake (CLC)	31/03/2015

Activity	Lead Member, Lead Officer and Directorate	Deadline
Adopt the Tower Hamlets local Community Infrastructure Levy (CIL)	Cllr Rabina Khan	31/03/2015
	Owen Whalley (D&R)	
Milestone	Lead Officer	Deadline
Full Council Adoption of LBTH CIL	Owen Whalley (D&R)	30/09/2014
Complete training programme for all Planning staff on the new CIL	Owen Whalley (D&R)	31/03/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Deliver the Whitechapel Masterplan	Cllr Rabina Khan	31/12/2014
	Owen Whalley (D&R)	
Milestone	Lead Officer	Deadline
Define the Interim Delivery approach for the Masterplan	Owen Whalley (D&R)	31/07/2014
Prepare briefing paper for the Interim Delivery Team	Owen Whalley (D&R)	30/09/2014
Complete project handover	Owen Whalley (D&R)	31/12/2014
Activity	Lead Member, Lead Officer and Directorate	Deadline
Deliver a Multi-Faith burial ground	Mayor Lutfur Rahman Ann Sutcliffe (D&R)	31/05/2015
Milestone	Lead Officer	Deadline
Partner to secure planning consent for Multi-Faith burial ground	Ann Sutcliffe (D&R)	31/12/2014
Commence marketing of cemetery provision	Ann Sutcliffe (D&R)	31/01/2015
Completion of setting out of grounds	Ann Sutcliffe (D&R)	31/05/2015

Strategic Priority 1.5: Improve local transport links and connectivity

Activity	Lead Member, Lead Officer and Directorate	Deadline
Support sustainable local transport including cycle improvements	Cllr Shahed Ali / Deputy Mayor, Cllr Oliur Rahman	31/03/2015
	Jamie Blake (CLC)	
Milestone	Lead Officer	Deadline
Review TfL safety improvement designs for Cycle Superhighways 2 and 3	Jamie Blake (CLC)	31/07/2014
Undertake consultation on the Council's sustainable local transport improvements (Cycle Superhighways 2&3 and Aldgate / Whitechapel Connections Strategy)	Jamie Blake (CLC)	30/09/2014
With the London Legacy Development Corporation (LLDC), design creation of a new north/south Riverside Walk link	Jamie Blake (CLC)	30/11/2014
Commence Cycle Superhighway 2 and 3 enabling works with TfL	Jamie Blake (CLC)	31/12/2014
Deliver first phase of Aldgate / Whitechapel Connections Strategy - works on site	Jamie Blake (CLC)	31/01/2015
Develop Stepney Schools Cycle Partnership to support cycling in the area and continue the free adult and children cycling training programmes	Jamie Blake (CLC)	31/03/2015
Deliver Phase One of the Leaway Walk in conjunction with the LLDC	Jamie Blake (CLC)	31/03/2015
Create 1,000 more parking spaces over the next four years (i.e. to 2018), delivering 250 new spaces this year	Jamie Blake (CLC)	31/03/2015

Strategic Priority 1.6: Developing stronger communities

Activity	Lead Member, Lead Officer and Directorate	Deadline
Engage residents and community leaders in policy and budget changes	Mayor Lutfur Rahman / Cllr Alibor Choudhury	31/03/2015
	Shazia Hussain (CLC)	
Milestone	Lead Officer	Deadline
Consult residents as part of the development of the Community Plan	Louise Russell (LPG)	31/12/2014
Hold an annual Mayor's Budget congress	Robin Beattie (CLC)	28/02/2015
Further develop and deliver a resident budget communications plan	Chris Holme (RES) / Takki Sulaiman (LPG)	28/02/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Implement a framework for engagement of borough-wide equality forums in the Partnership	Mayor Lutfur Rahman	31/12/2014
	Louise Russell (LPG)	
Milestone	Lead Officer	Deadline
Develop proposals to Partnership Executive for engagement of borough wide equality forums	Louise Russell (LPG)	30/06/2014
Present implementation report to Partnership Executive	Louise Russell (LPG)	31/12/2014
Activity	Lead Member, Lead Officer and Directorate	Deadline
Deliver locally appropriate services through the 4 locality Hubs	Mayor Lutfur Rahman	31/03/2015
	Shazia Hussain (CLC)	
Milestone	Lead Officer	Deadline
Complete negotiations with the Police regarding co-location	Robin Beattie (CLC)	31/07/2014
Develop a corporate wide strategy for locality co-location	Robin Beattie (CLC)	31/12/2014

Activity	Lead Member, Lead Officer and Directorate	Deadline
Develop further the Local Community Ward Forums and the Community Champions Programme	Mayor Lutfur Rahman	31/03/2015
	Shazia Hussain (CLC)	
Milestone	Lead Officer	Deadline
Use the LCWFs to support the scoping of the 'Play Streets' scheme in the borough	Shazia Hussain (CLC)	31/12/2014
Establish and implement three additional Local Community Ward Forums following the implementation of ward boundary changes	Shazia Hussain (CLC)	31/03/2015
Implement a 3rd round of Community Champions recruitment with targeted recruitment of under-represented groups	Shazia Hussain (CLC)	31/03/2015
Develop a Community Champions Framework	Shazia Hussain (CLC)	31/03/2015

A Prosperous Community		
Strategic Priority 2.1: Improve educational aspiration and attainment		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Ensure sufficient places are provided to meet the need for statutory school places	Cllr Gulam Robbani Kate Bingham (ESW)	31/03/2015
Milestone	Lead Officer	Deadline
Review annual projections and adjust short, medium and long term planning accordingly	Kate Bingham (ESW)	30/09/2014
Review land and asset options to plan for growth of primary and secondary provision, including provision for children with SEN, and report to Cabinet on progress and further plans for implementation	Kate Bingham (ESW)	30/09/2014
Complete implementation of existing expansion schemes and any temporary schemes to provide sufficient primary places	Kate Bingham (ESW)	31/03/2015
Plan for implementation of future expansion schemes, working with D&R on land and funding matters where required, and plan for use of capital resources (including s. 106 and CIL funds) to implement schemes	Kate Bingham (ESW)	31/03/2015
Develop proposals for new school sites, including working with developers/owners and seeking school proposers as required	Kate Bingham (ESW)	31/03/2015
Develop medium and long term strategy to meet projected pupil growth to 2024, taking into account any new free schools agreed by DfE	Kate Bingham (ESW)	31/03/2015

Activity	Lead Member, Lead Officer and Directorate	Deadline
Expand free early education places of high quality for disadvantaged two-year-olds	Cllr Gulam Robbani Anne Canning (ESW)	31/03/2015
Milestone	Lead Officer	Deadline
Develop access routes to support the expansion of early learning places for eligible 2 year olds	Anne Canning (ESW)	30/09/2014
Use capital and trajectory building allocation from Dedicated Schools Grant to develop new, and expand existing, provision for eligible 2 year olds	Anne Canning (ESW)	31/03/2015
Work with identified settings to ensure that they are of high enough quality to provide places for eligible 2 year olds - promoting shared use of buildings where possible	Anne Canning (ESW)	31/03/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
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)	Cllr Gulam Robbani Anne Canning (ESW)	31/07/2014
Milestone	Lead Officer	Deadline
Roll out second year of Every Tower Hamlets Child a Talker (ECaT) Programme	Anne Canning (ESW)	31/07/2014
Roll out of the mathematics programme, including by appointing a skilled teacher who can work with both schools and MPVI settings; beginning the programme in the summer term and using QA and review processes as for ECaT	Anne Canning (ESW)	31/07/2014
Work with targeted schools, including by allocating a development worker to each school; agreeing a programme of work incorporating support for leadership skills, assessment, assessing using the characteristics of learning and planning for progress; reviewing EYFSP outcomes for each school	Anne Canning (ESW)	31/07/2014

Activity	Lead Member, Lead Officer and Directorate	Deadline
Increase the number of children achieving 5 A* to C grades including English and maths grades at GCSE	Cllr Gulam Robbani Anne Canning (ESW)	30/09/2014
Milestone	Lead Officer	Deadline
Identify the distribution of underperformance across the borough schools at all key stages, with a particular focus on White UK pupils and Looked After Children; offer feedback to the schools; identify key schools to work with to improve the attainment levels of the underachieving pupils	Anne Canning (ESW)	31/07/2014
Undertake identification of specific barriers to achieving such as family issues, SEN, attendance, health and motivation	Anne Canning (ESW)	30/09/2014
Offer targeted Key Stage 4 support to the worst performing schools to support improvement, including learning and family support interventions especially for Looked After Children	Anne Canning (ESW)	30/09/2014
Activity	Lead Member, Lead Officer and Directorate	Deadline
Bring A Level results above the national average	Cllr Gulam Robbani Anne Canning (ESW)	31/03/2015
Milestone	Lead Officer	Deadline
Support all sixth forms to use ALPS data effectively in their planning to target support to Year 12 students	Anne Canning (ESW)	30/09/2014
Offer targeted Key Stage 5 support to the worst performing schools to support improvement, including learning and family support interventions	Anne Canning (ESW)	30/09/2014
Fund and support the development of academic literacy, by providing one to one tuition for students and support for teachers which schools can access	Anne Canning (ESW)	31/03/2015

Activity	Lead Member, Lead Officer and Directorate	Deadline
Embed a Child Rights Approach in all of our commissioning for 2014/15	Cllr Gulam Robbani	28/02/2015
	Anne Canning, Deborah Cohen (ESW)	
Milestone	Lead Officer	Deadline
Ensure all our key partners sign up to the Mayor's Charter of Child Rights	Anne Canning (ESW)	30/04/2014
Children and Families Partnership Board agree the joint child rights based commissioning framework	Anne Canning, Deborah Cohen (ESW)	30/06/2014
Provide training for colleagues undertaking commissioning in 2014-15	Anne Canning, Deborah Cohen (ESW)	31/12/2014
Procurement processes completed	Anne Canning, Deborah Cohen (ESW)	28/02/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Assist more people into further education and to university, and continue to deliver the Mayor's Education Allowance (MEA) and Mayor's Higher Education Award (MHEA)	Cllr Gulam Robbani / Cllr Alibor Choudhury	31/02/2015
	Anne Canning (ESW)	
Milestone	Lead Officer	Deadline
Hold information sessions for parents about aspirational progression routes for young people leaving school, college or university	Anne Canning (ESW)	31/07/2014
Hold the annual Mayor's Education Achievement Awards to recognise the achievements of young people in the borough	Anne Canning (ESW)	30/11/2014
Undertake publicity and advertise the MEA and MHEA schemes	Anne Canning (ESW)	31/12/2014
Apply the MEA and MHEA policy to determine applications	Anne Canning (ESW)	31/12/2014
Make payments	Anne Canning (ESW)	31/01/2015

Activity	Lead Member, Lead Officer and Directorate	Deadline
Maintain investment in youth services and provision for young people	Deputy Mayor, Cllr Oliur Rahman	03/03/2015
	Andy Bamber (CLC)	
Milestone	Lead Officer	Deadline
Redesign and implement a new grant allocation process	Andy Bamber (CLC)	31/08/2014
Review Youth Service provision following the implementation of the restructure	Andy Bamber (CLC)	31/10/2014
Undertake a review of administrative support functions	Andy Bamber (CLC)	31/03/2014
Activity	Lead Member, Lead Officer and Directorate	Deadline
Provide effective support for parents and governors	Cllr Gulam Robbani	31/03/2015
	Anne Canning (ESW)	
Milestone	Lead Officer	Deadline
Provide training in relation to governors' financial responsibilities including new responsibilities related to teachers' pay, to improve the governance framework	Anne Canning (ESW)	31/03/2015
Ensure new governors in community schools undertake induction training; 50% of governors newly appointed in 2013/14 to attend the course within one year of being appointed	Anne Canning (ESW)	31/03/2015
Monitor the equality profile of governors and encourage the recruitment of under-represented groups	Anne Canning (ESW)	31/03/2015

Strategic Priority 2.2: Support more people into work

Activity	Lead Member, Lead Officer and Directorate	Deadline
Support residents into jobs through employment and skills programmes	Deputy Mayor, Cllr Oliur Rahman / Cllr Abdul Asad	31/03/2015
	Andy Scott (D&R), Bozena Allen, Deborah Cohen (ESW)	
Milestone	Lead Officer	Deadline
Support 750 Tower Hamlets residents into jobs	Andy Scott (D&R)	31/03/2015 and quarterly
Monitor and report the equalities profile of residents securing jobs to steer provision to targeted equality groups	Andy Scott (D&R)	31/03/2015
Establish a commercial recruitment agency for Tower Hamlets	Andy Scott (D&R)	31/03/2015
Create a new internal partnership arrangement based on a broad SLA with key partners including Job Centre Plus and other Economic Taskforce members	Andy Scott (D&R)	31/08/2014
Progress the first phase of the development of a new integrated employment centre	Andy Scott (D&R)	31/03/2015
Deliver integrated employment support services from each of the Idea Stores	Shazia Hussain (CLC)	31/03/2015
Support more people aged 18-69 with learning disabilities and mental health needs into employment	Bozena Allen (ESW)	31/03/2015

Activity	Lead Member, Lead Officer and Directorate	Deadline
Provide high quality support and training to assist young people into sustainable employment	Deputy Mayor, Cllr Oliur Rahman / Cllr Abdul Asad	31/03/2015
	Andy Scott (D&R), Diana Warne (ESW), Andy Bamber (CLC)	
Milestone	Lead Officer	Deadline
Increase and improve the labour market information provided to young people, schools and parents, focusing on growth areas	Dianna Warne (ESW), Andy Scott (D&R)	31/07/2014 and quarterly
In partnership with TH EBP, develop a clear and high quality standard of work experience for young people in school for employers to sign up to	Dianna Warne (ESW)	30/09/2014
Provide a minimum of 2 job fairs during the year for NEETs	Andy Bamber (CLC)	31/03/2015
Provide a Level 2 Award in Leadership for 200 young people	Andy Bamber (CLC)	31/03/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Maximise local employment and economic benefits from the Council's procurement and planning processes	Deputy Mayor, Cllr Oliur Rahman	31/03/2015
	Andy Scott (D&R)	
Milestone	Lead Officer	Deadline
Introduce cross-Council coordination of reporting on employment and enterprise agenda	Andy Scott (D&R)	30/09/2014
Review existing contracts list to identify and secure additional benefits	Andy Scott (D&R)	31/12/2014
Introduce coordinated processes to increase and capture opportunities from procurement and planning processes	Andy Scott (D&R)	31/03/2015
Continue to embed London Living Wage as a requirement in contracts, throughout the Council's supply chain.	Chris Holme (RES)	31/03/2015

Activity	Lead Member, Lead Officer and Directorate	Deadline
Support English for Speakers of Other Languages (ESOL)	Cllr Gulam Robbani / Deputy Mayor, Cllr Oliur Rahman	31/03/2015
	Shazia Hussain (CLC)	
Milestone	Lead Officer	Deadline
Develop the performance framework to enhance monitoring arrangements for the uptake and performance of Idea Stores Learning ESOL provision	Shazia Hussain (CLC)	30/09/2014
Carry out a review of funding options for ESOL in the borough and implement a new structure for the delivery of a sustainable ESOL programme	Shazia Hussain (CLC)	31/12/2014
Strategic Priority 2.3: Manage the impact of welfare reform on local residents and maximising incomes		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Implement the Welfare Reform Temporary Accommodation Support Fund	Cllr Rabina Khan	31/10/2014
	Colin Cormack (D&R)	
Milestone	Lead Officer	Deadline
Report on fund's 6-month spend, using this data to assess fund's likely duration and number of households involved	Colin Cormack (D&R)	30/04/2014
Report on measures requiring adoption to prevent over-spend of fund	Colin Cormack (D&R)	30/06/2014
Delivery of adopted measures for all capped households	Colin Cormack (D&R)	31/10/2014
Activity	Lead Member, Lead Officer and Directorate	Deadline
Optimise use of existing funding and maximise prospects for future funding	Mayor Lutfur Rahman	30/03/2015
	Dave Clark (D&R)	
Milestone	Lead Officer	Deadline
Refine and develop grant management systems to improve productivity, management information and effectiveness of contract compliance monitoring	Dave Clark (D&R)	30/09/2014
Develop the Main Stream Grants future funding programme	Dave Clark (D&R)	31/03/2015

Launch round 3 of the European Social Fund community grants programme	Dave Clark (D&R)	31/03/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Drive the ongoing partnership wide programme around welfare reform	Cllr Rabina Khan / Cllr Alibor Choudhury Louise Russell (LPG)	31/10/2014
Milestone	Lead Officer	Deadline
Complete research into impact of welfare reform on local people	Louise Russell (LPG)	31/07/2014
Increase supply of specialist welfare benefits advice provision to support residents affected by changes in welfare benefits.	Andy Scott (D&R)	31/08/2014
Develop proposals to respond to Local Support Services Framework	Louise Russell (LPG)	31/10/2014
Develop a partnership approach to promote digital inclusion including provision of free WIFI areas	Louise Russell (LPG), Andy Scott (D&R)	31/12/2014
Take forward recommendations of welfare reform research	Louise Russell (LPG)	31/01/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Support local businesses	Deputy Mayor, Cllr Oliur Rahman Andy Scott (D&R)	31/03/2015
Milestone	Lead Officer	Deadline
Interim report on 'fit to supply' provision	Andy Scott (D&R)	01/09/2014
Increase local business database entries to 3500	Andy Scott (D&R)	30/09/2014
Increase local business database entries to 7000	Andy Scott (D&R)	01/03/2015
Develop forward plan for 'fit to supply' provision and business start-up initiatives	Andy Scott (D&R)	01/03/2015
Distribute 3 quarterly e-newsletters via Tower Hamlets business database	Andy Scott (D&R)	31/03/2015
Deliver Business Forum event and three further targeted events	Andy Scott (D&R)	31/03/2015

Activity	Lead Member, Lead Officer and Directorate	Deadline
Work collaboratively across London to enhance investment and opportunity	Cllr Alibor Choudhury	31/03/2015
	Andy Scott (D&R)	
Milestone	Lead Officer	Deadline
Secure inward investment by delivering contractual arrangements with organisations across borough boundaries or external to the borough	Andy Scott (D&R)	30/09/2014
Engage with, and promote the 6 Growth Boroughs unit, to bring benefits for Tower Hamlets	Andy Scott (D&R)	30/03/2015
Engage with and develop appropriate proposals for growth alongside the emerging London Local Enterprise Panel	Andy Scott (D&R)	30/03/2015

A Safe and Cohesive Community		
Strategic Priority 3.1: Focus on crime and anti-social behaviour		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Deliver the partnership 'Violence Against Women & Girls' (VAWG) programme	Cllr Ohid Ahmed	31/03/2015
	Andy Bamber (CLC)	
Milestone	Lead Officer	Deadline
Develop and analyse new performance indicators to support the anti-VAWG partnership work of the Council	Andy Bamber (CLC)	30/04/2014
Ensure that female residents have continued access to in-borough provision of Rape Crisis Services (Advice, Counselling and Advocacy)	Andy Bamber (CLC)	30/04/2014
Implement a multi-agency strategic approach to training and awareness raising in the borough for existing (VAWG) professionals	Andy Bamber (CLC)	31/03/2015
Develop a dedicated curriculum and VAWG training programme for young people in schools	Andy Bamber (CLC)	31/03/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Manage the night time economy	Deputy Mayor, Cllr Oliur Rahman	31/03/2015
	Andy Bamber (CLC)	
Milestone	Lead Officer	Deadline
Develop an options paper for the implementation of Late Night Levies	Andy Bamber (CLC)	30/06/2014
Complete a detailed review of the costs and benefits of the adoption of early morning restriction orders	Andy Bamber (CLC)	31/03/2015
Develop a community alcohol partnership scheme to reduce sales of high strength drinks	Andy Bamber (CLC)	31/03/2015

Activity	Lead Member, Lead Officer and Directorate	Deadline
With our partners, deliver the Partnership Community Safety Plan	Cllr Ohid Ahmed	31/03/2015
	Andy Bamber (CLC)	
Milestone	Lead Officer	Deadline
Complete the strategic review and equality analysis of Crime and ASB	Andy Bamber (CLC)	28/02/2015
Annual review of the Community Safety Plan	Andy Bamber (CLC)	31/03/2015
Ensure that the Integrated Offender Model is embedded within the Community Safety Partnership Plan	Andy Bamber (CLC)	31/03/2015
Increase the number of hate crime pledges signed, and the number of reports made by hate crime third party reporting sites	Andy Bamber (CLC)	01/03/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Work with the Police and Mayor for London to maintain and improve enforcement, CCTV and deployment of local police to improve community safety, including deployment of a mobile police centre	Cllr Ohid Ahmed	31/03/2015
	Andy Bamber (CLC)	
Milestone	Lead Officer	Deadline
Implement and embed a new ASB tasking and coordination process with the police for assigning community safety resources	Andy Bamber (CLC)	30/04/2014
Continue the commitment to provide additional uniformed Police presence through the continuation of funding for Partnership Task Force resources and 20 additional officers; 1 per Ward, maintaining the focus on the Dealer a Day programme.	Andy Bamber (CLC)	30/09/2014
Launch a mobile Police centre so residents can report crimes and raise concerns face to face with police officers	Andy Bamber (CLC)	30/10/2014
Deliver 6 joint safer transport operations between April to December 2014	Andy Bamber (CLC)	31/12/2014
Deliver 10 Joint Automatic Number Plate Recognition CCTV operations	Andy Bamber (CLC)	31/03/2015

Strategic Priority 3.2: Reduce fear of crime

Activity	Lead Member, Lead Officer and Directorate	Deadline
Improve the responsiveness and visibility of our ASB services	Cllr Ohid Ahmed	31/03/2015
	Andy Bamber (CLC)	
Milestone	Lead Officer	Deadline
Implement the new ASB 'Trigger' process in line with new legislation and MOPAC guidance	Andy Bamber (CLC)	31/10/2014
Revise ASB Landlords' policy and procedures and present them to Members	Jackie Odunoye (D&R)	31/10/2014
Review and refresh ASB Strategy to take into account new ASB legislation	Andy Bamber (CLC)	31/12/2014
Commence ASB procedures review	Andy Bamber (CLC)	31/01/2015
Work with RSLs to develop and implement agreements for the provision of additional THEO resources to tackle estate based ASB	Andy Bamber (CLC)	31/03/2015

Strategic Priority 3.3: Foster greater community cohesion

Activity	Lead Member, Lead Officer and Directorate	Deadline
Celebrate our diversity with community events every month	Cllr Shafiqul Haque	31/03/2015
	Shazia Hussain (CLC), Louise Russell (LPG)	
Milestone	Lead Officer	Deadline
Support and deliver 120 community events with an attendance of over 100	Shazia Hussain (CLC)	31/03/2015
Deliver a programme of events which celebrate the diversity of the local community including:	Louise Russell (LPG)	
Black History Month		30/09/2013
Interfaith Week		30/11/2013
International Day for Disabled People		31/12/2013
LGBT History Month		20/02/2014
International Women's Week		31/03/2015
Support the celebration of World Food Day on October 16th as part of the annual events programme.	Shazia Hussain (CLC)	31/12/2013
Activity	Lead Member, Lead Officer and Directorate	Deadline
Deliver the Mayor's One Tower Hamlets fund scheme	Mayor Lutfur Rahman	31/12/2014
	Louise Russell (LPG)	
Milestone	Lead Officer	Deadline
Complete evaluation of 2014 One Tower Hamlets fund and present to the Tower Hamlets Equalities Steering Group	Louise Russell (LPG)	31/10/2014
Advertise One Tower Hamlets Fund	Louise Russell (LPG)	30/11/2014
Evaluate and award funding	Louise Russell (LPG)	31/12/2014

A Healthy and Supportive Community		
Strategic Priority 4.1: Reduce health inequalities and promote healthy lifestyles		
Activity	Lead Member, Lead Officer and Directorate	Deadline
Develop and implement a Women and Health employment programme focusing on the priority of Maternity and Early Years	Deputy Mayor, Cllr Oliur Rahman / Cllr Abdul Asad	31/03/2015
	Andy Scott (D&R)	
Milestone	Lead Officer	Deadline
Introduce programme Steering Group monthly meetings	Somen Banerjee (Public Health)	30/06/2014
Recruit 100 women	Andy Scott (D&R)	31/01/2015
Ensure 100 training courses started	Andy Scott (D&R)	31/01/2015
Deliver 100 placements started	Andy Scott (D&R)	31/03/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Support young people to live healthy lives	Cllr Gulam Robbani / Cllr Abdul Asad	31/03/2015
	Anne Canning (ESW)	
Milestone	Lead Officer	Deadline
Ensure 90% of Tower Hamlets schools have registered with the GLA's Healthy Schools London Award Scheme	Anne Canning (ESW)	01/03/2015
Deliver healthy eating and physical activity training to 150 school staff	Anne Canning (ESW)	31/03/2015
Provide healthy eating and physical activity support to 25 schools	Anne Canning (ESW)	31/03/2015
Support 15 schools to achieve Advanced Healthy School Status	Anne Canning (ESW)	31/03/2015
Develop a new model of Tier 2 mental health support to schools, children's centres, colleges and youth services, in partnership with Tower Hamlets CCG	Anne Canning, Richard Fradgley (ESW)	31/03/2015
Ensure the provision of focused contraception and sexual health services and the delivery of SRE in school and community settings	Somen Banerjee (Public Health)	31/03/2015

Implement the CCG review of health support services for Looked After Children and increase the proportion of LAC attending health assessments and dental checks to 90%	Steve Liddicott (ESW)	31/03/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Embed integrated governance arrangements through the Tower Hamlets Health and Wellbeing Board to maximise health and wellbeing outcomes	Mayor Lutfur Rahman / Cllr Abdul Asad	31/03/2015
	Louise Russell (CE), Deborah Cohen (ESW), Somen Banerjee (Public Health)	
Milestone	Lead Officer	Deadline
Provide support in the embedding of the commissioned Healthwatch service	Louise Russell (CE), Deborah Cohen (ESW)	31/03/2015
Use the Tower Hamlets Health and Wellbeing Board meetings to track NHS proposals and changes that will impact Tower Hamlets residents and devise plans with health partners to mitigate adverse consequences	Deborah Cohen (ESW)	31/03/2015
Work with Tower Hamlets CCG to target the use of the Better Care Fund on preventative services that reduce unnecessary hospital admissions	Deborah Cohen, Bozena Allen (ESW)	31/03/2015
Deliver a programme of co-production with local residents initiated around type 2 diabetes and cardiovascular disease	Somen Banerjee (Public Health)	30/06/2014

Activity	Lead Member, Lead Officer and Directorate	Deadline
Use Public Health expertise within a Council and Partnership-wide approach to reduce health inequalities for all sections of the community	Mayor Lutfur Rahman, Cllr Abdul Asad	31/03/2015
	Louise Russell (LPG), Somen Banerjee (Public Health), Andy Bamber (CLC)	
Milestone	Lead Officer	Deadline
Develop, agree and implement a 'food for health' action plan	Andy Bamber (CLC)	31/07/2014
Identify roles and responsibilities across the Council for Public Health Outcomes Framework indicators and align with JSNA and Health and Wellbeing Strategy	Louise Russell (LPG), Somen Banerjee (Public Health)	31/03/2015
Support 2900 people to quit smoking.	Somen Banerjee (Public Health)	31/03/2015
Tender and award Public Health commissioned services	Somen Banerjee (Public Health)	31/06/2014
Activity	Lead Member, Lead Officer and Directorate	Deadline
Invest in the borough's leisure facilities and playing pitches	Cllr Abdul Asad	31/03/2015
	Shazia Hussain (CLC)	
Milestone	Lead Officer	Deadline
Enhance existing provision including: replacing artificial turf (Stepney Green Park and John Orwell Sports Centre), resurfacing tennis courts (St. John's Park) and replacing floodlights (Stepney Green Park, St. John's Park and John Orwell Sports Centre)	Shazia Hussain (CLC)	31/03/2015
Complete improvements at Victoria Park, including to changing rooms and cricket wickets	Shazia Hussain (CLC)	31/03/2015

Activity	Lead Member, Lead Officer and Directorate	Deadline
Deliver free school meals for all primary pupils in the borough through supplementing the government's Universal Infant Free School Meals programme	Cllr Abdul Asad	31/07/2014
	Kate Bingham (ESW)	
Milestone	Lead Officer	Deadline
Assess catering staffing needs on school by school basis (July 2014)	Kate Bingham (ESW)	31/07/2014
Recruit additional staff through Skillsmatch (July 2014)	Kate Bingham (ESW)	31/07/2014
Publicise scheme to parents of all Primary children (July 2014)	Kate Bingham (ESW)	31/07/2014
Activity	Lead Member, Lead Officer and Directorate	Deadline
Work with people with drug and alcohol dependencies to break the cycle of substance misuse	Cllr Ohid Ahmed	31/03/2015
	Andy Bamber (CLC)	
Milestone	Lead Officer	Deadline
Review the commissioned services with Public Health, taking account of any significant variation in treatment outcomes for equality groups	Andy Bamber (CLC) / Somen Banerjee (Public Health)	31/05/2014
Complete Drug & Alcohol Service re-provisioning	Andy Bamber (CLC) / Somen Banerjee (Public Health)	31/01/2015

Strategic Priority 4.2: Enable people to live independently

Activity	Lead Member, Lead Officer and Directorate	Deadline
Improve support to Carers	Cllr Abdul Asad	31/03/2015
	Bozena Allen / Deborah Cohen (ESW)	
Milestone	Lead Officer	Deadline
Complete the commissioning actions within the Carers Three Year Plan – including improving access to employment for carers	Bozena Allen, Deborah Cohen (ESW)	30/09/2014
Review the introduction of carers' budgets to give carers control over the services they choose to receive in the context of the Care Bill	Bozena Allen, Deborah Cohen (ESW)	31/03/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Improve the customer journey by embedding the principles of choice and control	Cllr Abdul Asad	31/03/2015
	Bozena Allen / Deborah Cohen (ESW)	
Milestone	Lead Officer	Deadline
Complete the implementation of the new 'Customer Journey' for the community learning disability service	Bozena Allen, Deborah Cohen (ESW)	30/06/2014
Complete the refresh on the market position statement and approach to social care market locally in line with requirements of the Care and Support Bill	Bozena Allen, Deborah Cohen (ESW)	31/07/2014
Launch the e-marketplace to enable people to purchase health and social care services over the internet	Bozena Allen, Deborah Cohen (ESW)	30/09/2014
Implement phase 2 of the development of a Quality Standards Framework for non-regulated services	Bozena Allen, Deborah Cohen (ESW)	30/12/2014
Review take-up of self-directed and direct support in giving users control over the services they choose to receive	Bozena Allen, Deborah Cohen (ESW)	31/03/2015

Re-commission mental health services to improve their ability to enable people to live safe, independent and fulfilled lives in the community	Bozena Allen, Deborah Cohen (ESW)	30/03/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Enable personalised support for the borough's most vulnerable residents	Cllr Abdul Asad	31/03/2015
	Bozena Allen / Deborah Cohen (ESW)	
Milestone	Lead Officer	Deadline
Develop a strategic framework to address the issues of social inclusion and health and within this context review open access/prevention services including the Borough's network of lunch clubs and tea dance events.	Deborah Cohen, Somen Banerjee (ESW)	31/12/2014
Create an equipment demonstration centre to support independence and wellbeing	Bozena Allen (ESW)	31/12/2014
Implement the strategy on the development of new supported accommodation for people with mental health needs who need high end support	Deborah Cohen (ESW)	31/03/2015
Implement the Mental Health Strategy with emphasis on addressing mental health inequalities and establishing a life course approach to mental health	Deborah Cohen (ESW)	31/03/2015

Strategic Priority 4.3: Provide excellent primary and community care

Activity	Lead Member, Lead Officer and Directorate	Deadline
Deliver integrated working between health and social care	Cllr Abdul Asad	31/03/2015
	Deborah Cohen / Bozena Allen (ESW)	
Milestone	Lead Officer	Deadline
Work with health partners to establish the governance for the integrated care programme and agree the role of the local authority	Bozena Allen, Deborah Cohen (ESW)	30/09/2014
Work with Tower Hamlets Health and Wellbeing Board members to implement an action plan on addressing housing as a wider social determinant of health	Bozena Allen, Deborah Cohen (ESW)	30/09/2014
Agree Council Policy on integrated care pathways	Bozena Allen, Deborah Cohen (ESW)	31/12/2014
Utilise the Better Care Fund to provide integrated health and social care services to service users	Bozena Allen, Deborah Cohen (ESW)	31/03/2015

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

Activity	Lead Member, Lead Officer and Directorate	Deadline
Work together to protect vulnerable adults	Cllr Abdul Asad	31/03/2015
	Bozena Allen(ESW)	
Milestone	Lead Officer	Deadline
Establish a working relationship between SAB and the HWBB; including the establishment of a written protocol	Bozena Allen(ESW)	30/09/2014
Continue to develop the Safeguarding Adults Board role in monitoring and reviewing the multi-agency response to safeguarding vulnerable adults	Bozena Allen(ESW)	31/03/2015
Ensure local agencies comply with the Winterbourne Actions	Bozena Allen(ESW)	31/03/2015

Activity	Lead Member, Lead Officer and Directorate	Deadline
Provide proportionate support to vulnerable children and families	Cllr Gulam Robbani	31/03/2015
	Steve Liddicott (ESW)	
Milestone	Lead Officer	Deadline
Implement the revised Public Law Outline and Court Work procedures to ensure that care proceedings take an average of 26 weeks	Steve Liddicott (ESW)	30/09/2014
Implement the use of the Signs of Safety tools across all agencies to ensure that an effective risk analysis is made to enable families to receive proportionate support at an early stage	Steve Liddicott (ESW)	30/09/2014
Complete the evaluation of the impact of the Tower Hamlets Multi-Agency Safeguarding Hub (MASH) and the impact of using the thresholds identified in the revised Family Wellbeing Model	Steve Liddicott (ESW)	31/12/2014
Implement the recommendations from the Children with Disabilities Joint Strategic Needs Assessment	Steve Liddicott (ESW)	31/03/2015
Integrate the learning from the Troubled Families Programme into Service Plans for 2014/15 to achieve one or both of the following outcomes: social work assessments and plans to include evidence that wider family needs had been considered eg. community or environmental factors; a reduction in the number of different professionals working with families through collective responsibility to meet the needs of children	Steve Liddicott (ESW)	31/03/2015
Develop a Gangs strategy to keep our young people away from gang culture	Steve Liddicott (ESW)	31/03/2015

Activity	Lead Member, Lead Officer and Directorate	Deadline
Introduce improvements to the adoption system	Cllr Gulam Robbani	31/03/2015
	Steve Liddicott (ESW)	
Milestone	Lead Officer	Deadline
Reduce the number of children awaiting permanent adoption through adoption, special guardianship or long-term fostering	Steve Liddicott (ESW)	31/03/2015
Achieve an increase in the pool of adopters through contributing to the pan-London recruitment campaign	Steve Liddicott (ESW)	31/03/2015
Reduce the average number of days between Tower Hamlets receiving court authority to place a child for adoption and then deciding on a match to an adoptive family to less than 100 days	Steve Liddicott (ESW)	31/03/2015

One Tower Hamlets

Strategic Priority 5.1: Reduce inequalities

Activity	Lead Member, Lead Officer and Directorate	Deadline
Employ a workforce that fully reflects the community it serves	Deputy Mayor, Cllr Oliur Rahman Simon Kilbey (RES)	31/03/2015
Milestone	Lead Officer	Deadline
Deliver on the Workforce to Reflect the Community targets	Simon Kilbey (RES)	31/03/2015
Introduce the 'Take a Chance Scheme' new recruitment initiative	Simon Kilbey (RES)	31/03/2015
Support the Navigate programme with progression or development for 50% of participants, encouraging participation from all groups to reflect the workforce	Simon Kilbey (RES)	31/03/2015
Support 50 apprentices in vocational training by identifying placements across directorates, encouraging participation from all groups to reflect the community	Simon Kilbey (RES)	31/03/2015
Increase the proportion of temporary workers resourced from the local community by utilising Tower Hamlets in-house temporary resourcing service (ITRES) and encouraging participation from all groups to reflect the community	Simon Kilbey (RES)	31/03/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Double the number of pre apprenticeships at the Council for disabled residents from 10 to 20 each year	Deputy Mayor, Cllr Oliur Rahman Simon Kilbey (RES)	31/03/2015
Milestone	Lead Officer	Deadline
Two recruitment campaigns to take place on an annual basis for disabled residents to support them into employment or vocational studies	Simon Kilbey (RES)	31/03/2015

Activity	Lead Member, Lead Officer and Directorate	Deadline
Coordinate and support the implementation of the recommendations arising from the Tower Hamlets Fairness Commission	Mayor Lutfur Rahman	31/12/2014
	Louise Russell (LPG)	
Milestone	Lead Officer	Deadline
Council response to the Fairness Commission recommendations presented at Cabinet	Louise Russell (LPG)	30/04/2014
Progress report on implementation of the Fairness Commission recommendations presented at Cabinet	Louise Russell (LPG)	31/12/2014
Activity	Lead Member, Lead Officer and Directorate	Deadline
Refresh our strategies around diversity and cohesion	Mayor Lutfur Rahman	31/12/2014
	Louise Russell (LPG)	
Milestone	Lead Officer	Deadline
Report on response of recommendations of the EFLG to CMT	Louise Russell (LPG)	30/09/2014
Review of our cohesion and equality strategies to CMT	Louise Russell (LPG)	31/03/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Ensure that 'Every Voice Matters'	Cllr Aminur Khan	31/03/2015
	Louise Russell (LPG)	
Milestone	Lead Officer	Deadline
Identify areas where disabled people will be involved in co-designing responses to areas of inequality for disabled people agreed through the Local Voices work programme	Louise Russell (LPG)	30/04/2014
Present Local Voices progress report to Tower Hamlets Equalities Steering Group	Louise Russell (LPG)	31/03/2015
Refresh mechanisms for involving local LGBT residents in the design, delivery and scrutiny of local services	Louise Russell (LPG)	31/03/2014
Review mechanisms for involving local faith communities	Louise Russell (LPG)	31/03/2014

Strategic Priority 5.2: Work efficiently and effectively as One Council

Activity	Lead Member, Lead Officer and Directorate	Deadline
Work with managers to improve and reduce staff sickness absence	Cllr Alibor Choudhury Simon Kilbey (RES)	31/03/2015
Milestone	Lead Officer	Deadline
Ensure that Directorate People Panels (DPPs) meet monthly to effectively review absence data	Simon Kilbey (RES)	31/03/2015
Support managers to review staff sickness absence statistics in conjunction with HR business partners and begin taking formal action under the policy	Simon Kilbey (RES)	31/03/2015
Work with the People Board Operations group to identify specific actions to support managers in areas of high sickness absence to ensure best practice is shared	Simon Kilbey (RES)	31/03/2015
Monitor and support managers to access the HR self-service to record sickness absence data and take appropriate action	Simon Kilbey (RES)	31/03/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Develop the strategic ICT partnership	Cllr Alibor Choudhury Shirley Hamilton (RES)	31/03/2015
Milestone	Lead Officer	Deadline
Develop and publish a 3 year ICT Strategy (2015-2018) and Strategic Implementation Plan agreed by the Strategic Partnership Board	Shirley Hamilton (RES)	31/03/2015
Stabilise the Council's ICT environment working in conjunction with Agilisys, fully embedding the VDI system and any future migration	Shirley Hamilton (RES)	31/03/2015
Ensure compliance with the new national PSN ICT security requirements and minimise disruption to Council services	Shirley Hamilton (RES)	31/03/2015

Activity	Lead Member, Lead Officer and Directorate	Deadline
Improve revenue collection	Cllr Alibor Choudhury	31/03/2015
	Roger Jones (RES)	
Milestone	Lead Officer	Deadline
Implement the Optimisation Programme that will focus on improving collection of debt, data management and managing growth with improved yield from the rate base and tax base	Roger Jones	31/03/2015
Implement the Council Tax Discount award scheme, to support low income households who are entitled to partial council tax support	Roger Jones	31/05/2014
Activity	Lead Member, Lead Officer and Directorate	Deadline
Develop Progressive Partnerships to further the Mayor's social objectives	Cllr Alibor Choudhury	31/03/2015
	Zamil Ahmed (RES)	
Milestone	Lead Officer	Deadline
Introduce smarter sourcing practices to support SMEs, deliver savings and increase compliance	Zamil Ahmed (RES)	31/03/2015
Launch the local supply chain initiatives to stimulate the local economy	Zamil Ahmed (RES)	31/03/2015
Promote ethical sourcing and sustainability: aim to achieve WWF Silver Status for the purchasing of sustainable timber products	Zamil Ahmed (RES)	31/03/2015
Develop a 'Business Charter' for Tower Hamlets through which local businesses commit to 'buy local, employ local, support local'	Andy Scott (D&R)	31/03/2015

Activity	Lead Member, Lead Officer and Directorate	Deadline
Improve customer satisfaction and value for money	Cllr Alibor Choudhury	31/03/2015
	Keith Paulin (RES)	
Milestone	Lead Officer	Deadline
Develop improved transparency and reporting mechanisms in line with the Code of Recommended Practice on Data Transparency & Local Audit & Accountability Bill	Kevin Miles (RES)	31/12/2014
Improve customer satisfaction levels with reduced budget	Keith Paulin (RES)	31/03/2015
Develop self-service online options to reduce demand and cost, including implementing an online process for housing benefits and parking permits	Keith Paulin (RES)	31/03/2015
Develop methods of measuring satisfaction with automated/online services	Keith Paulin (RES)	31/03/2015
Monitor how staff are dealing with customers and provide training where appropriate	Keith Paulin (RES)	31/03/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Make better use of our buildings and other public assets	Cllr Alibor Choudhury	31/03/2015
	Ann Sutcliffe (D&R)	
Milestone	Lead Officer	Deadline
Implement the Corporate Landlord Model	Ann Sutcliffe (D&R)	30/04/2014
Renew Asset Strategy	Ann Sutcliffe (D&R)	31/05/2014
Commence work on Civic Centre	Ann Sutcliffe (D&R)	30/06/2014
Implement client / provider structure	Ann Sutcliffe (D&R)	30/09/2014
Commence disposal strategy of surplus assets	Ann Sutcliffe (D&R)	30/09/2014
Commence soft market testing on procurement options for Civic Centre	Ann Sutcliffe (D&R)	30/09/2014
Ensure the impact on the statutory provision of childcare places is considered in the development of the Council's asset strategy	Ann Sutcliffe (D&R)	30/09/2014

Activity	Lead Member, Lead Officer and Directorate	Deadline
Tackle misuse of public assets and generate income from pro-active anti-fraud work	Cllr Alibor Choudhury	01/03/2015
	Minesh Jani (RES)	
Milestone	Lead Officer	Deadline
Recover 40 social housing properties used fraudulently	Minesh Jani (RES)	31/03/2015
Achieve 160 sanctions and prosecute 40 cases of housing benefit fraud	Minesh Jani (RES)	31/03/2015
Develop pro-active fraud awareness campaign - focusing on reporting and data matching between services in the Council	Minesh Jani (RES)	01/03/2015
Roll out e-learning modules to all staff, including on the Bribery Act 2010	Minesh Jani (RES)	01/03/2015
Deliver the internal audit plan to ensure key strategic risks are adequately evaluated	Minesh Jani (RES)	01/03/2015
Activity	Lead Member, Lead Officer and Directorate	Deadline
Prioritise frontline services whilst delivering the Council's budget strategy during a period of declining resources	Cllr Alibor Choudhury	30/11/2014
	Chris Holme, Richard Lungley and John Jones (RES)	
Milestone	Lead Officer	Deadline
Develop a package of deliverable efficiency opportunities to ensure a balanced budget for 2015/16	Chris Holme (RES)	30/09/2014
Review economic growth opportunities and their implication for the Council's medium term financial strategy to 2018	Richard Lungley and John Jones (RES)	30/09/2014
Maintain strong and effective financial management and control, supported by ongoing budget manager training	Richard Lungley and John Jones (RES)	30/11/2014