

Appendix 3b Strategic Plan 2007/08 End of Year Monitoring

Overdue Activities from the Strategic Plan

1. LIVING SAFELY

01.01.01 To reduce crime and the fear of crime		
Key Activity		
01.01.01d Provide support to offenders to reduce reoffending		
Progress Milestone	Deadline	Comments
3. Effective multi-agency support provided to 100 offenders by end March 2008	31/03/2008	Due to delays with the commissioning of the Looking Out service we have not met our target of supporting 100 ex-offenders in 2007/08. To the end of March there have been 78 ex-offenders supported. When the Looking Out service has been running for a full year it is anticipated that the 100 ex-offenders target will be significantly exceeded.
01.01.02 To reduce violent crime, with a focus on youth and domestic violence		
Key Activity		
01.01.02e Work in partnership to ensure that children and families affected by domestic violence are offered appropriate support and protection		
Progress Milestone	Deadline	Comments
3. Agree a clear monitoring framework to monitor the effectiveness of the revised protocol by March 2008	31/03/2008	Monitoring framework for revised protocol on children and DV carried over to 2008/09 plan as all-London procedures for Safeguarding Children Abused Through Domestic Violence was not published until March 2008.
01.01.04 To reduce the level of anti-social behaviour and the impact which ASB has on the quality of life of our communities		
Key Activity		
01.01.04b Provide a joined- up local approach to preventing ASB through the rollout of multi-agency Better Tower Hamlets Teams		
Progress Milestone	Deadline	Comments
2. LAP 7 and 8 and LAP 3 and 4 Better Tower Hamlets Teams co-located and operational by September 2007	30/09/2007	LAP 7&8 will co-locate from 1st of May 2008 due to slippage in securing new location for the team. The new site is located with Poplar Harca at Crisp Street and has been authorised. All MPS security checks have now been completed and refurbishment work on the site has started.
3. Better Tower Hamlets Teams evaluation complete by March 2008	31/03/2008	It was agreed that an evaluation on the project at this stage is not appropriate as two of the four Better Tower Hamlets Teams have not yet co-located. An evaluation will be completed once the two remaining teams co-locate and are operational.
Key Activity		
01.01.04e Investigate all reported cases of ASB and race and hate crime within the procedure adhering to set timescales with appropriate enforcement action taken		
Progress Milestone	Deadline	Comments
3. Active enforcement actions maintain levels of ABCs and ASBOs and achieve 30 ASB injunctions and 30 Drug Access Closure Orders- March 2008	31/03/2008	The specified number of ASBIs and drug address closures have not been obtained due to an alternative focus of our drug enforcement activities
Key Activity		
01.01.04g Proactive work with the perpetrators of ASB and their families to address the offending behaviour		
Progress Milestone	Deadline	Comments
1. 40 families identified through ASB investigations by March 2008	31/03/2008	30 Families have been referred to Parenting Practitioner to date. 26 Families have been assessed and another 4 to be assessed. 11 parents have been engaged in SFSC parenting programmes. 6 Families will be finishing their programmes in March 08 and the remaining parents will be finishing their programmes in June 08. This is due to the initial delay in appointing and training the parenting officer. As this was a completely new project it took time to encourage parents to take up the courses on offer to improve their parenting skills.
2. 40 referrals made to Parenting Support Worker by March 2008	31/03/2008	30 Families have been referred to Parenting Practitioner to date. This is due to the initial delay in appointing and training the parenting officer. As this was a completely new project it took time to encourage parents to take up the courses on offer to improve their parenting skills.

3. 20 successful referrals to family support services by March 2008	31/03/2008	11 parents have been engaged in SFSC parenting programmes. 6 Families will be finishing their programmes in March 08 and the remaining parents will be finishing their programmes in June 08. This is due to the initial delay in appointing and training the parenting officer. As this was a completely new project it took time to encourage parents to take up the courses on offer to improve their parenting skills.
Key Activity		
01.01.04h Use CCTV and Professional Witness to effectively monitor adherence to Acceptable Behaviour Contracts (ABCs) and Anti Social Behaviour Orders (ASBOs) and enforce all breaches		
Progress Milestone	Deadline	Comments
2. All ASBO and ABC breaches reported to Investigation Officer with one working days and followed up through Partnership enforcement action- March 2008	31/03/2008	Monitored by ASBO certification group. On going work.
01.01.10 To make streets, public areas, residential areas and open spaces safer		
Key Activity		
01.01.10a Continue to contribute towards ensuring the free flow of traffic and improving pedestrian and road-user safety by developing and implementing a new Parking Enforcement Plan		
Progress Milestone	Deadline	Comments
2. Benchmark enforcement practices against other similar boroughs by October 2007	31/10/2008	The delay in undertaking this is because preparation for the introduction of the Traffic Management Act 31 March 2008 demanded considerably more resource time than was originally envisaged. That said, initial work has been undertaken on benchmarking and a draft Parking & Traffic Enforcement Policy has been written. A review of the Enforcement protocol will be undertaken resulting in a revised enforcement plan & this will be included in the appendix of this policy document.
3. Parking Enforcement Plan submitted for approval by December 2007	31/12/2007	The delay in undertaking this is because preparation for the introduction of the Traffic Management Act 31 March 2008 demanded considerably more resource time than was originally envisaged. That said, initial work has been undertaken on benchmarking and a draft Parking & Traffic Enforcement Policy has been written. A review of the Enforcement protocol will be undertaken resulting in a revised enforcement plan & this will be included in the appendix of this policy document.
4. Action Plan produced detailing schedule of 'works' by December 2007	31/12/2007	The delay in undertaking this is because preparation for the introduction of the Traffic Management Act 31 March 2008 demanded considerably more resource time than was originally envisaged. That said, initial work has been undertaken on benchmarking and a draft Parking & Traffic Enforcement Policy has been written. A review of the Enforcement protocol will be undertaken resulting in a revised enforcement plan & this will be included in the appendix of this policy document.
Key Activity		
01.01.10c Develop and implement a wider programme to reduce crime and anti social behaviour in parks and open spaces in consultation with the LAPs		
Progress Milestone	Deadline	Comments
2. Improvement in number of people feeling unsafe or very unsafe in parks from 19% (2006/07) to 16%(2007/08) as measured by the Parks KPMC survey- March 2008	31/03/2008	The consultation results indicate that the proportion of residents that feel unsafe or very unsafe has increased from 19% to 26%. It is believed that high profile media reports may have had a negative affect on this indicator. More research is required to understand the specific issues underlying this result.
Key Activity		
01.01.10g Introduce new 20 mph zones to reduce the speed of traffic in residential areas		
Progress Milestone	Deadline	Comments
1. Complete consultation on Isle of Dogs 20 mph zones by June 2007	30/06/2007	All work on 20 mph zones has been delayed due to completion of 2006/07 works and statutory work plans affecting the programming of work, particularly on the Isle of Dogs. New deadlines for the work on the Isle of Dogs are under discussion.
3. Construction of Isle of Dogs zones complete by October 2007	31/10/2007	Due to extensive programme of utilities works in the area, this work is postponed to 2008/9
4. Construction on Bethnal Green (27N) zone complete by December 2007	31/12/2007	Work is progressing slowly but will not complete until August 2008.
5. Construction of Bethnal	31/03/2008	Same target as above - work will complete by August 2008.

Green (27N) zone complete by March 2008		
01.02.01 To improve the cleanliness of the borough's streets including housing estates and parks		
Key Activity		
01.02.01c Implement enforcement activities to tackle enviro crime		
Progress Milestone	Deadline	Comments
1. Number of fixed penalty notices for littering and dumping increased by 20% from 1,500 to 1,800 by March 2008	31/03/2008	Fixed Penalty Notices issued in 2007/08 totalled 706 well below the target of 1800. An action plan to boost numbers of FPNs was implemented in October 2007 but whilst an improved rate was recorded the total was not achieved. Factors that contributed are: Virement of funds to support the change to recycling contractors and inability to fill vacancies, two secondments and one long term sick person led to staff shortages amounting to about 7 FTEs (approx 20% reduction) which impacted on the number of investigations that could be carried out and hence FPNs issued. Implemented in 2007/08 was a decision to remove coloured trade waste bags from service and their replacement by, in effect, black bin bags. This had an adverse impact on the level of effective enforcement in the Borough. LETs Officers found it very difficult to identify legitimate trade waste deposited in the public realm and so in enforcement terms many Officer hours were spent examining waste they would normally not have to look at. The FPN return rate per officer hour of such enforcement activity was reduced. A wider range of general enforcement activities were undertaken and in real terms the absolute number of enforcement activities (FPNs, prosecutions, issue of statutory notices etc) was slightly greater in 2007/08 than the previous year.
01.02.02 To improve recycling activity and performance and reduce waste in the borough		
Key Activity		
01.02.02a To reduce municipal waste, improve recycling activity and increase efficiency in managing waste		
Progress Milestone	Deadline	Comments
1. Re-let integrated recycling contract by March 2008 to increase recycling levels and to reduce the average cost of collection per tonne (all recycling) by 14% in 2008/09	31/03/2008	We will continue to implement the Recycling and Waste Prevention Improvement Plan. The integrated recycling contract is on target to be let by March 08. High rise canvassing began in September and will continue until February, 75,000 properties are due to be visited. It is proposed to convert 118 blocks per month from October 07 giving a total of 708 blocks up to March 08. This will exceed the target of 1500 properties.
4. Implement the provisions of the Recycling and Waste Prevention Improvement Action Plan 2007/08 by March 2008	31/03/2008	We will continue to implement the Recycling and Waste Prevention Improvement Plan. The integrated recycling contract is on target to be let by March 08. High rise canvassing began in September and will continue until February, 75,000 properties are due to be visited. It is proposed to convert 118 blocks per month from October 07 giving a total of 708 blocks up to March 08. This will exceed the target of 1500 properties.
01.02.04 To improve the physical environment		
Key Activity		
01.02.04c Continued investigation of potentially contaminated land in the borough, as required by the LBTH Contaminated Land Strategy		
Progress Milestone	Deadline	Comments
1. Following re-issue of DEFRA guidance, recommendations for all 5 intrusive investigations undertaken in 2006/07 will be formulated with partners by March 2008	31/03/2008	Still awaiting re-issue of DEFRA guidance.
01.02.05 To improve the provision and quality of public open space		
Key Activity		
01.02.05a Construction of Meath Gardens pedestrian and cycle bridge to increase accessibility to Mile End Park		
Progress Milestone	Deadline	Comments
3. Construction complete by March 2008	31/03/2008	Stage 2 (construction enabling works) started March 08 - final completion target Mar 09.

2. LIVING WELL

02.01.01 To provide decent homes and decent neighbourhoods
Key Activity
02.01.01d To improve the thermal comfort of Council homes

Progress Milestone	Deadline	Comments
1. To improve the SAP rating of Council homes to 65.41 by March 2008	31/03/2008	Information on all the completed programmes in respect to energy efficiency and thermal insulation is still being collected and will be available for reporting early May.
02.01.02 To increase the supply of affordable homes		
Key Activity		
02.01.02c Assist in the reduction of overcrowding through targeted initiatives to tackle under-occupation and enable access to home ownership options for existing tenants		
Progress Milestone	Deadline	Comments
1. 110 lettings to under-occupied dwellings by March 2008	31/03/2008	65 lettings to under-occupying households were made during the year. Priority was given to dealing with overcrowding where the rehousing target was exceeded.
02.01.03 To provide excellent housing services in consultation with the residents who use them		
Key Activity		
02.01.03d Deliver VFM improvements through the implementation of the value for money Improvement Plan		
Progress Milestone	Deadline	Comments
3. Housing Procurement Strategy developed by December 2007	31/12/2007	Procurement Strategy is now due to be completed by May 2008.
02.02.02 To improve the health of children and young people		
Key Activity		
02.02.02a Support the Third Sector to deliver an active play in parks scheme		
Progress Milestone	Deadline	Comments
1. Develop programme with Third Sector and LAP Directors by April 2007	30/04/2007	The programme was not delivered as the Third Sector were unable to get the necessary funding.
2. Provide a programme on a minimum of 4 sites between July- September 2007	30/09/2007	The programme was not delivered as the Third Sector were unable to get the necessary funding.
Key Activity		
02.02.02e Ensure 75% of schools and Pupil Referral Units have achieved National Healthy Schools Status by March 2008		
Progress Milestone	Deadline	Comments
3. By March 2008 75% of schools to have achieved Healthy Schools Status	31/03/2008	A target of 75% was agreed at start of year, however due to change in definition, this targets has now been revised down to 62%. We have narrowly missed target this year with 61% of schools achieving healthy schools status.
02.02.03 To improve the health of adults at risk of coronary heart disease		
Key Activity		
02.02.03a Deliver six 10-week GP exercise referral programmes at 3 leisure centres		
Progress Milestone	Deadline	Comments
2. Increase Cardiac Rehabilitation Programme Phases 3 and 4 from 1 leisure centre (Whitechapel) to 2 leisure centres (Mile End Park LC)	31/03/2008	This has not happened due to Barts & London recruitment process and their SLA being rewritten with the PCT. Therefore no funding at present. This target was always subject to funding.
02.03.02 To promote independence and choice for vulnerable adults		
Key Activity		
02.03.02a Further expand of Direct Payments to enable people to manage their own care		
Progress Milestone	Deadline	Comments
1. 250 people receiving Direct Payments by March 2008	31/03/2008	The performance indicator for Direct Payments is based, not on raw numbers of people, but on numbers per 10,000 population, weighted by age. It is not possible, therefore, to directly compare performance on the performance indicator against the strategic plan target of 160, as performance at the end of September was 144. Performance above 150 per 10,000 will place us in the top band of performance nationally.
Key Activity		
02.03.02b Progressing development of Centre for Independent Living		
Progress Milestone	Deadline	Comments
1. Agree the contract for development of the new facilities by January 2008	31/01/2008	The approval of the PFI Credits by the Department of Health has taken longer than anticipated and it is not envisaged that agreement will be reached with East London and the City LIFT Co until after March 2008.
02.03.03 To ensure that care and support services are experienced by service users as 'joined-up' across organisational boundaries		
Key Activity		
02.03.03a Integrate services for older people and people with long term conditions to improve value for money and customer		

experience		
Progress Milestone	Deadline	Comments
1. Agree the design of the new service for older people and people with long term conditions by December 2007	31/12/2007	The PCT have indicated that timescales for this piece of work will need to be revised due to a number of service development issues within their services.
2. Integrated service in place by May 2008	31/05/2008	The PCT have indicated that timescales for this piece of work will need to be revised due to a number of service development issues within their services.
02.03.05 To support vulnerable adults in making a positive contribution to their community		
Key Activity		
02.03.05b Expansion of volunteering opportunities		
Progress Milestone	Deadline	Comments
1. Steering group established by September 2007	30/09/2007	Strategic decision to focus on supporting corporate initiative.
2. Volunteering protocol agreed by January 2008	31/01/2008	Strategic decision to focus on supporting corporate initiative.
3. 25 volunteers engaged with adult social care by March 2008	31/03/2008	Strategic decision to focus on supporting corporate initiative.
02.04.01 To continue to protect children from risk of harm and neglect		
Key Activity		
02.04.01a Continue to safeguard and promote the welfare of children through the work of the Local Safeguarding Children Board (LSCB)		
Progress Milestone	Deadline	Comments
2. Review and relaunch procedures on forced marriage- September 2007	30/09/2007	The plan was for the forced marriages procedures to be revised by September 2007, and to be launched within children's social care and its partners by the end of the 2007. However, there was a delay in the publication in the Pan London Child Protection Procedures which did not happen until the start of 2008. This will now take place in 2008 -09.
5. Written information on services (including safeguarding) for parents to be distributed through schools, children's centres and community organisations by September 2007	30/09/2007	This was due to be completed by Sept 2007 but did not happen due to on going discussions as to the nature of the publication.
6. Recruit project team of midwives and health visitors to offer intensive parenting support to 100 teenage parents by April 2007	30/04/2007	The project managed to recruit 100 young mothers who signed up to the programme. The local project consists of family nurses, who have a background in midwifery or health visiting. There are four family nurses that undertake intensive home visits with young first time parents. These visits start early pregnancy, through until the child is 2 years of age. Intensive home visits are either weekly or every 2 weeks. The services delivered through Children Centers are an integral part of the work with these families. The sustainable plan is still be negotiated locally. The evaluation of the intensive home visiting programme is being undertaken nationally by Birbeck. Monthly each of the ten pilot sites must submit a collection of data.
Key Activity		
02.04.01d Increase the number of 16-17 year olds accessing supported housing		
Progress Milestone	Deadline	Comments
1. Develop a new initiative to accommodate homeless 16-17 year olds in appropriate supported housing by November 2007	30/11/2007	The work programme to complete this activity has been reviewed and should now be completed by March 2008. The target to develop new initiatives to accommodate homeless 16-17 year olds in appropriate supported housing by November 2007 has not been met because the process is turning out to be more complicated and long-term than initially expected. The plans have been revised to establish support needs profile of annual cohort of 16-17 year olds accepted as homeless, by March 2008 and establish referral processes based on assessment of housing and support needs, by March 2008.
Key Activity		
02.04.01e Improve on placement stability for children looked after through more effective care planning and reviewing through active tracking and provision of support packages to those children at risk of multiple placements		
Progress Milestone	Deadline	Comments
1. Pilot the use of family conferencing as a means of gathering information and materials regarding the wider family network for children who	30/04/2007	The pilot started within time (April 2007) The pilot has not been reviewed because this was expected to take place on completion of the first 10 FGCs for this group. However, to date, there have only been 2 such conferences. This is because getting the referral routes and appropriate case selection for these meetings proved quite complex and they seem to be taking longer to

are leaving their birth parents permanently, in 10 family conferences- to April 2007		arrange than normal FGCs.
Key Activity		
02.04.01f Continue to produce appropriate publicity to make it easier for people to raise concerns they might have about a child		
Progress Milestone	Deadline	Comments
3. Publish and launch 'safe parenting/ your teenager' handbook by September 2007	31/03/2008	None of the planned milestones have been completed on target. The structure and support for the LSCB has been reviewed and enhanced, and workplans put in place to ensure this work should now be completed by March 2008.
02.04.05 Improve the database infrastructure in Children's Services, so that we can improve the ability of all children's services, including those in partner agencies, to offer a faster, more relevant and integrated service to vulnerable children		
Key Activity		
02.04.05b Implement the next phase of the Integrated Children's System (ICS) to further improve the quality of record keeping		
Progress Milestone	Deadline	Comments
1. Implement the Child Protection Plan element of ICS, the replace the Child Protection Register by March 2008	31/03/2008	Phase 1b of ICS will now be rolled out during Summer 2008.

3. CREATING AND SHARING PROSPERITY

03.01.01 To develop the strategic framework to promote sustainable and socially inclusive development		
Key Activity		
03.01.01b Adopt core strategy and development control document and initial 3 Area Action Plans		
Progress Milestone	Deadline	Comments
1. Core Strategy independent examination August 2007- adoption March 2008 (timetable subject to approval of PINS)	31/03/2008	Council has withdrawn plans following GOLs comments. A new delivery timetable (Local Development Scheme) has been agreed by Cabinet. A detailed delivery timetable has been agreed by CMT.
2. Area Action Plans independent examination January 2008 (timetable subject to approval of PINS)	31/03/2008	Council has withdrawn plans following GOLs comments. A new delivery timetable (Local Development Scheme) has been agreed by Cabinet. A detailed delivery timetable has been agreed by CMT.
Key Activity		
03.01.01h Develop a carbon reduction strategy, engaging the development industry and other stakeholders		
Progress Milestone	Deadline	Comments
1. Strategy scoping document to Cabinet- September 2007	30/09/2007	This can be taken to Cabinet when CMP is completed.
03.01.05 To promote the borough to key stakeholders and promote key business sectors		
Key Activity		
03.01.05b Promote the borough and East London's offer for business tourism and the meetings, incentives, conferences and exhibitions (MICE) market		
Progress Milestone	Deadline	Comments
1. Evaluation report on the cost-effectiveness of local marketing produced by August 2007	31/08/2007	Awaiting further evaluation from 'Gateway To London' and LDA.
03.02.01 Ensure young people benefit from economic growth in Tower Hamlets		
Key Activity		
03.02.01b Develop, deliver and commission programmes with key employers for school leavers and young job seekers		
Progress Milestone	Deadline	Comments
1. Commission at least 10 entry level activity programmes for young people by May 2008	31/05/2008	5 done, the other 5 on track for late 2008

4. LEARNING, ACHIEVEMENT AND LEISURE

04.01.01 To improve the standards of early years provision to give every child the best possible start in life

Key Activity		
04.01.01a Ensure all children have the opportunity to attend high quality early education provision		
Progress Milestone	Deadline	Comments
2. 92% of 3 year olds in early years provision by January 2008	31/01/2008	Although more places are available cohort size has increased. New target needs to be set.
Key Activity		
04.01.01c Provide opportunities for all young children to play and express themselves, including those with disabilities and complex needs by March 2008		
Progress Milestone	Deadline	Comments
1. At least 75% occupancy of Stay and Play Sessions by March 2008	31/03/2008	Commissioning of the service to be reconsidered during 2008. Delays in establishing programmes due to building works.
04.01.03 Through personalised learning accelerate improvements in attainment with a particular focus on Key Stage 1 and 3 and English and mathematics at GCSE		
Key Activity		
04.01.03a Identify those at risk of not achieving at all Key Stages and put in place early intervention programmes, working across agencies to reduce underachievement and more expensive interventions at a later date, thereby achieving better outcomes and value for money. This includes continuing to support newly arrived pupils and those with English as an additional language and continuing to address boys' under achievement		
Progress Milestone	Deadline	Comments
4. All schools trained on use of RAISE online to evaluate interventions- December 2007	31/12/2007	All secondary schools trained however, training for primary schools not completed. Expected completion date is this summer term 2008.
Key Activity		
04.01.03c Target pupils disaffected with school pre-16, EBD (Emotional and Behaviour Disorder), post-16 and those recognised as ASD (Autistic Spectrum Disorder) as well as those achieving 4 A*-C but not English and maths at C+		
Progress Milestone	Deadline	Comments
1. Electronic Common assessment framework training for schools completed- December 2007	31/12/2007	This activity not been completed due to delay in National decision. The local eCAF system is now live and CAF cases are being uploaded. It is to be piloted first with two lead teams: Attendance Welfare Advisory Service and Behaviour Support Team. The training of these two teams will be undertaken in the Autumn term. Following the pilot the training will be rolled out to schools from the Summer term 2008. Some delay in activity due to deferment of national decision making. A national eCAF is now planned but unlikely to be fully operational for some years.
Key Activity		
04.01.03e Work with schools to ensure our Building Schools for the Future vision and implementation enables a transformation in learning opportunities and environment across the borough		
Progress Milestone	Deadline	Comments
2. Secure sign off to 'Strategy for Change' for wave 5 schools by September 2007	30/09/2007	Overdue due to change of programme date by DCSF. New date set by DCSF is 30 June 2008.
3. Agree 'Outline Business Case' for wave 5 schools by December 2007	31/12/2007	Overdue due to change of programme date by DCSF. New date set by DCSF is 30 June 2008.
04.01.06 Improve behaviour and attendance and reduce exclusions from school		
Key Activity		
04.01.06f Help pupils who have been excluded from school to reintegrate		
Progress Milestone	Deadline	Comments
2. Re-integration protocol reviewed with feedback on progress through BEHAVE monthly newsletter- December 2007	31/12/2007	Completing this work required a decision from the secondary B&A partnership. The secondary head teachers deferred the review of the FAP until the end of March 2008. Further work is now required based on the outcome of that review before the FAP can be completed and feedback provided through BEHAVE monthly newsletter.
04.01.07 Enrich the curriculum offer, both within and beyond school, for all our children so that they enjoy learning, to offer a broad curriculum including creative and sporting activities		
Key Activity		
04.01.07a Support the development of arts education in schools by using the Artsmark framework and increase the number of pupils and schools accessing instrumental provision and music making		
Progress Milestone	Deadline	Comments
4. Meet Idea Stores targets for youth engagement by March 2008	31/03/2008	CYPSPG to consider future strategy.
04.01.08 To increase the participation of children and young people in decision making and community life		

Key Activity		
04.01.08a Strengthen and update the Tower Hamlets Strategy for Children and Young People's participation, reflecting the development of Children's Services by June 2007		
Progress Milestone	Deadline	Comments
4. Monitor the quality of children and young people's involvement, undertaking Hear By Right assessment within 5 services across the partnership by March 2008	31/03/2008	Hear By Right assessments have been completed with 1 primary school, Youth and Community Services and the Development and Renewal Strategy Team. We have yet to complete the assessments with the secondary school, the Police or the PCT. Other service areas and teams have expressed interest in assessments, including Lifeline London and we plan to undertake further assessments in 2008/09. Self-assessment against the Hear By Right framework is a key element of the revised Children and Young People's Participation Strategy and we are planning for how best to ensure these take place in the associated implementation plan.
04.02.02 To increase community engagement and participation in cultural activities		
Key Activity		
04.02.02d Deliver a Learn to Swim programme for schools		
Progress Milestone	Deadline	Comments
1. Increase numbers of children achieving 25m standard to 1,000 by July 2007, with an additional 1,000 by December 2007 and a further 1,000 by March 2008	31/03/2008	Final figures for this will not be available until end of April due to the academic year. On receipt of the updated figures this milestone will be amended if necessary.
04.02.03 To improve participation in Idea Store, library and lifelong learning activities		
Key Activity		
04.02.03d Develop activities to increase and widen the number of older people participating in the Idea Store service		
Progress Milestone	Deadline	Comments
1. Increase the active members who are aged 60 and over from 4.8% to 7.0% of total active membership by March 2008	31/03/2008	Active members over 60 are 2594 out of a total membership of 42555. This is 6% of active membership. The service is currently carrying out an Equalities Impact Assessment (EQIA) which will be used to help target and focus activities for older people. Following the EQIA, an action Plan to increase active members will be implemented in early in 2008. It is unclear how quickly this will increase the numbers of active members who are aged over 60 although improvement is expected by March 2008. This will continue to be a priority in 2008-09.

5. EXCELLENT PUBLIC SERVICES

05.01.02 To support the Council's performance in delivering the Strategic Plan, Community Plan and Local Area Agreement		
Key Activity		
05.01.02a Co-ordinate development and delivery of Year 2 of the borough's Local Area Agreement		
Progress Milestone	Deadline	Comments
4. Negotiation and agreement of 'new style' LAA by March 2008	31/03/2008	Timescales slipped due to continuing negotiations with Central Government.
05.01.04 To develop organisational performance across the Council		
Key Activity		
05.01.04c Produce a corporate workforce development plan		
Progress Milestone	Deadline	Comments
2. Delivery of milestones and progress against targets monitored on a 6-monthly basis from March 2008	31/03/2008	A draft plan for the Council was completed in August 2007. Finalising the document was subject to the expected publication of the updated Local Government Workforce Strategy in November 2007 and the move to develop joint HR strategies with the PCT whose future workforce needs will be dependent of the outcome of NHS London's consultation on Healthcare for London launched in July 2007. Further work has been undertaken on the strategy to reflect these developments and will be finalised in during April and May 2008.
Key Activity		
05.01.04d Implement our corporate approach to the Charter Mark		
Progress Milestone	Deadline	Comments
1. Provide corporate evidence for all assessment criteria by	30/11/2007	Deferred until after liP profile assessment and subject to revision of Charter Mark assessment criteria.

November 2007		
05.01.06 To provide a dynamic, outward-facing Overview and Scrutiny function		
Key Activity		
05.01.06a Implement a Scrutiny work programme that contributes to the corporate improvement agenda and includes proposals from White Paper (on community call for action and external scrutiny)		
Progress Milestone	Deadline	Comments
2. Pilot proposals for community call for action by December 2007 with agreement for roll out including publicity by April 2008	30/04/2008	The pilot has been developed, however we are currently awaiting additional guidance from Central Government prior to roll out. Discussions are currently underway between the Council and partner agencies.
Key Activity		
05.01.06c Develop Scrutiny constructive challenge role in Local Area Agreement by using evaluation of year 1 to review to community leadership of frontline councillors		
Progress Milestone	Deadline	Comments
1. Review completed by October 2007 and action plan agreed by January 2008	31/12/2008	Progress has been made and Members receive bi-monthly monitoring reports on the Tower Hamlets Index at OSC. Work needs to be developed around further monitoring of Local Area Agreement targets.
05.01.07 Improve the quality of the Council's financial management		
Key Activity		
05.01.07b Improve reporting of the Council's financial results		
Progress Milestone	Deadline	Comments
3. Produce draft Statement of Accounts by end of June 2007 with full working papers and without material error by June 2007	30/06/2007	Deadline achieved, but audit revealed material error. Now subject to separate Action Plan.
Key Activity		
05.01.07c Improve the knowledge of financial management throughout the organisation		
Progress Milestone	Deadline	Comments
1. Develop learning and development programmes for Financial and non- Financial staff by September 2007	30/09/2007	This work was de-prioritised pending the appointment of the new Director of Resources, which resulted in a temporarily reduced senior management capacity in finance. The work is now in hand subject to review of financial management arrangements by Summer 2008.
Key Activity		
05.01.07d Improve the Council's financial systems and processes		
Progress Milestone	Deadline	Comments
1. Develop and begin to implement a programme for the upgrade and replacement of financial systems across the Council by March 2008	31/03/2008	In hand- subject to review of financial management arrangements by Summer 2008.
Key Activity		
05.01.07g Business management		
Progress Milestone	Deadline	Comments
1. Implement business management arrangements for the new Resources Directorate (Subject to implementation timetable for the new management structure- March 2008 at the latest)	31/03/2008	Subject to review by Corporate Director for Resources
05.01.09 To enhance the delivery of excellent public services through improved procurement		
Key Activity		
05.01.09c Identification and exploitation of opportunities for joint leverage with other public sector organisations		
Progress Milestone	Deadline	Comments
2. Develop a joint sourcing approach with Tower Hamlets Primary Care Trust by April 2007	30/04/2007	Discussions taking place with PCT and LCSG, and LCE. Opportunities of a high level identified. This is an ongoing activity and will never be considered completed.
Key Activity		
05.01.09h Put in place measures to improve local employment opportunity through Procurement		
Progress Milestone	Deadline	Comments
1. Liaise with Skillsmatch and top 100 suppliers by spend-April 2007	30/04/2007	Positive response from some suppliers - e.g. Comensura. Further work to embed during 2008/09.

Key Activity		
05.01.09i Provide consistent Requisition to Pay (R2P) processes		
Progress Milestone	Deadline	Comments
1. Increase the usage of procurement cards to 56000 transactions and £7 million by March 2008	31/03/2008	Actual achievement 41,000 transactions / £6million.
2. Deliver eProcurement project- March 2008	31/03/2008	The position is that e-procurement is not on target. Although a business case was produced in 2006/7, it was not approved, and therefore the funding was not granted, so the project could not proceed. The business case is now being reviewed, with a view to taking it to Corporate ICT / Transformation Board as an invest-to-save project. It is hoped approval will be granted in the Autumn, followed by a 12-18 month implementation.
Key Activity		
05.01.09k Put in place and report on the London Centre of Excellence procurement performance indicators and engage with benchmarking exercises		
Progress Milestone	Deadline	Comments
1. Quarterly review of Performance Indicators commencing April 2007	30/04/2007	LCE performance indicators not progressed. Further work required on procurement PIs as part of wider procurement review.
Key Activity		
05.01.09l Embedding of vendor managed service for agency staff		
Progress Milestone	Deadline	Comments
1. Savings realisation and process improvement to deliver £600k in 2007/08 rising to £700k in 2008/09 and £800k in 2009/10- report to Procurement Board May 2007	31/05/2007	Actual savings achievement £359,900 in 2007/08.
05.01.10 To improve the quality of the Council's risk management		
Key Activity		
05.01.10g Evaluate and implement automated risk management tool if this is deemed desirable		
Progress Milestone	Deadline	Comments
2. Automated tool implemented by January 2008	31/01/2008	The system we need to buy has been identified but a report for CMT is required to take this further. Visited LB Redbridge to get a fuller understanding of Grace, a risk management tool. Although this tool could be used at TH, it lacks sophistication, and is basically a recording tool of all risk registers. Jcad will be presenting their option shortly.
05.01.11 To improve levels of attendance and health and well-being of employees		
Key Activity		
05.01.11a To work with managers to ensure that the current improvement in sickness absence management is maintained and improved upon and that the procedure is applied robustly		
Progress Milestone	Deadline	Comments
1. To achieve target of 7.75 days as the average days lost due to sickness absence for 2007/08 and for the Council to achieve the top quartile position in London compared to other London Councils	31/03/2008	9.04 days in the year ending February 2008 (end of year figure not available until May 2008). Action plan to achieve reduction below target levels agreed with PRG.
Key Activity		
05.01.11c Identify system requirements that support delivery of Occupational Health service and measures performance against Occupational Health standards		
Progress Milestone	Deadline	Comments
1. Revised School Occupational Health Contracts from May 2007- new OPAS system upgrade in 2007	31/04/2007	Part completed- new contract in place with schools but OPAS upgrade not going to take place until 2008/09 following OH review.
05.01.12 To enhance workforce and HR capacity		
Key Activity		
05.01.12b Develop and update a children's workforce plan for LBTH		
Progress Milestone	Deadline	Comments
1. Conclude consultation with partners and develop new children's workforce strategy-	30/04/2007	Part completed. Draft to be finalised in time for Children's Workforce Conference. The fuller story is that the strategy and plan was adopted by CYPSPG (Children and Young People's Strategic Partnership Group) in

recommendations to Corporate Equalities Steering Group and CMT April 2007		January. Since then, other things have come to light, which we have decided to include in the Strategic Plan, so it has been agreed to have the formal completion date in line with the Children's Workforce Conference in July.
05.01.13 To support the delivery of excellent public services through the appropriate use of technology		
Key Activity		
05.01.13a Enable the transformation of Council services in a way that ensures value for money and cost efficiency		
Progress Milestone	Deadline	Comments
1. Establish a standard process for the development of ICT solutions by September 2007 and publicise across the Council by October 2007	31/10/2007	Due to the restructuring in ICT and changes in priorities.
Key Activity		
05.01.13b Develop a viable ICT capital programme of corporate projects in line with stated budgetary planning process		
Progress Milestone	Deadline	Comments
1. The Return on Investment (ROI) model in support of this process is fully implemented by December 2007	31/12/2007	The updated version of the ROI Model was not received until mid March 2008. A full ROI Model will be completed on each Project so implementation will commence in April 2008. As the model is to be adopted Corporately a full training programme is being developed which will be complete by 1st July 2008.
Key Activity		
05.01.13c Work with strategic partners on initiatives to empower the community and bridge the digital divide		
Progress Milestone	Deadline	Comments
3. Network strategy for the community developed by September 2007- strategy to include plans for Idea Stores, CCTV and support for SMEs	30/09/2007	This is now called the Connected Borough Strategy. At present the completion of the draft is still on target for Jun 2008'.
4. Business case to be agreed by December 2007	31/12/2007	Dependent on the above. Revised date of Sept 2008.
Key Activity		
05.01.13e Ensure that ICT services are managed according to industry best practice by seeking accreditation to the appropriate international standards		
Progress Milestone	Deadline	Comments
1. Compliance Audit undertaken by December 2007	31/12/2007	The deadline date has been revised to October 2008. This is due to a restructuring in ICT & changes to priorities. The 2008/09 Audit forward plan will be developed following risk assessment in April/May 2008.
2. Accreditation to ISO 20000 standard achieved by May 2008	31/05/2008	The deadline date has been revised to March 2009. This is due to restructuring in ICT & changes in priorities.
3. Accreditation to ISO 27001 standard achieved by June 2008	30/06/2008	The deadline date has been revised to March 2009. This is due to restructuring in ICT & changes in priorities.
05.01.15 To ensure the efficient and effective use of Council accommodation resources		
Key Activity		
05.01.15c Ensure the Council's commitment and compliance with the Disabilities Discrimination Act (DDA) is reviewed and an action plan developed to respond to any requirements		
Progress Milestone	Deadline	Comments
2. Programme of works developed and implemented by October 2007	31/10/2007	Some works now implemented, full plan of works is now supported by capital funding bid and due for implementation in 2008/09.
05.01.16 To improve the use of the Council's property portfolio		
Key Activity		
05.01.16a Continue the implementation of the Council's agreed Office Accommodation Strategy to utilise current facilities and generate planned efficiency savings		
Progress Milestone	Deadline	Comments
3. First tranche of disposals programme completed by December 2007	31/12/2008	No comments received.
Key Activity		
05.01.16b Improve environmental sustainability and energy use in Council office buildings		
Progress Milestone	Deadline	Comments
2. Implement Air Quality Programme by March 2008	31/03/2008	No comments received.
05.01.16 To improve the use of the Council's property portfolio		
Key Activity		

05.01.16c Develop the utilisation of the Community Buildings Portfolio		
Progress Milestone	Deadline	Comments
1. Establish usage, requirements and identify redundant buildings with potential for disposal by July 2007	31/07/2007	Information to inform the utilisation of Community assets is currently being collected. Bids to support the Quirk Review agenda are being prepared for submission.
2. Bring forward refreshed policy by September 2007	30/09/2007	It is projected that a refreshed policy can be made available in April 2008.
Key Activity		
05.01.16d Develop the IT enabled Corporate Asset Management Plan database		
Progress Milestone	Deadline	Comments
1. System selection confirmed May 2007	31/05/2007	Project management of the IT enabled Corporate Asset Management Plan database commenced in Sept 2007 and will continue to implementation in March 2008.
2. Database preparation completed by August 2007	31/08/2007	Project management of the IT enabled Corporate Asset Management Plan database commenced in Sept 2007 and will continue to implementation in March 2008.
3. System operational from September 2007	30/09/2007	Project management of the IT enabled Corporate Asset Management Plan database commenced in Sept 2007 and will continue to implementation in March 2008.
05.01.17 To increase the capacity of the Third Sector to participate in the planning and delivery of excellent public services		
Key Activity		
05.01.17f Draft a Compact for Park Friends' and similar environmental groups		
Progress Milestone	Deadline	Comments
3. Publicity programme and sign-up of groups by October 2007	31/10/2007	Draft compact has been completed following consultation with the groups. An event to mark the establishment and sign up of the compact has not yet taken place.
05.02.01 To improve the co-ordination and responsiveness of services to better reflect local people's needs		
Key Activity		
05.02.01b Agreeing a partnership-wide approach to service standards		
Progress Milestone	Deadline	Comments
1. By March 2008	31/03/2008	Overdue because of the Community Plan refresh. Meetings have been held with partners (March 2008). A framework is to be developed by September 2008.
05.02.02 To provide and co-ordinate the use of reliable information, research and analysis across the Council and the Partnership to inform effective decision making and evaluation		
Key Activity		
05.02.02a Further develop THIS Borough functionality and reporting		
Progress Milestone	Deadline	Comments
3. Evaluate use and user feedback and develop Forward Plan by July 2007	31/07/2007	Forward Plan will be completed early 2008/09.
4. Develop sustainability strategy for post March 2008 by January 2008	31/01/2008	Sustainability strategy will now be developed by September 2008.
05.02.04 To increase public participation in the decision-making process		
Key Activity		
05.02.04a Review public involvement processes in view of Local Government Bill		
Progress Milestone	Deadline	Comments
1. Implement relevant actions identified from User Voice, Choice and Co-Production improvement plan by March 2008	31/03/2008	We are currently in the process of full redeveloping our consultation and involvement framework, embedding the User Voice, Choice and Co-Production in all our work. This is due to be completed by Summer 2008.
05.02.05 To improve public understanding of Council services		
Key Activity		
05.02.05c Further explore the possibility of shared communications services, joint commissioning and closer partnership working with other public agencies		
Progress Milestone	Deadline	Comments
1. Ongoing discussions through the Borough Wide Communications Group- some arrangements to be piloted by	31/03/2008	The possibility of shared communications services and joint commissioning has been explored, but no arrangements have been put in place yet. Closer working relationships with other public bodies have been established, an example of this is the Tobacco Alliance.

March 2008		
05.02.06 To improve access to services		
Key Activity		
05.02.06b Monitor and improve the delivery of the Council's Customer Promise		
Progress Milestone	Deadline	Comments
1. Contact Centre to reach 77% of calls answered within target by March 2008	31/03/2008	Performance has dipped since the New Year, leaving the final year's outturn short of target. Key contributory factors are; - current vacancies in the Call Centre of 8 posts (staff joined the Call Centre on 31/03/08 and will now begin training.) - the need to brief or train existing staff on new Hotlines and for them to attend refresher training sessions on services e.g Pest Control, ALMO, Parking, Electoral Services. - Short Term and Long Term sickness which is being managed through the sickness procedure.
Key Activity		
05.02.06c Establish targets and measures to encourage greater take-up of e-enabled channels of service delivery		
Progress Milestone	Deadline	Comments
1. Target and robust measurement mechanisms in place by July 2007	31/07/2007	Dependant on EASy Project and relaunch of web site which has been delayed to spring 2008 due to technical issues.
2. Take-up action plan implemented by July 2007	31/07/2007	Dependant on EASy Project and relaunch of web site which has been delayed to spring 2008 due to technical issues.
Key Activity		
05.02.06e Continue to develop the Council's website and intranet to develop their use as prime access channels for both internal and external customers		
Progress Milestone	Deadline	Comments
4. Internet enhancements implemented by December 2007	31/12/2007	Internet enhancements now planned for summer 2008 due to technical issues on EASy project. SMS capability delayed by Global Crossing/Siemens corporate contract renewal issues. Web site relaunch now spring 2008 due to delays in EASy project. SMS project to be initiated, product suppliers currently being identified.
5. Short Message Service (SMS) capability implemented by September 2007	30/09/2007	SMS capability to be progressed once new telephony contract is in place.
05.03.01 To promote and support community cohesion across all communities		
Key Activity		
05.03.01d Commission further research to understand extent of demand for support for English language learning		
Progress Milestone	Deadline	Comments
1. Brief agreed by end of April 2007		This work has been delayed due to a range of other developments including research on the nature of new communities locally, the report from the Commission on Integration and Cohesion and the government's response to it as well as the refresh of the Community Plan. Within the Overview and Scrutiny work programme the Scrutiny Lead for Excellent Public Services will be undertaking a piece of work possibility with a neighbouring borough to explore provision of English language learning. No new target date has therefore yet been set although this will remain a key issue within the broad community cohesion agenda.
2. Commissioned by June 2007		This work has been delayed due to a range of other developments including research on the nature of new communities locally, the report from the Commission on Integration and Cohesion and the government's response to it as well as the refresh of the Community Plan. Within the Overview and Scrutiny work programme the Scrutiny Lead for Excellent Public Services will be undertaking a piece of work possibility with a neighbouring borough to explore provision of English language learning. No new target date has therefore yet been set although this will remain a key issue within the broad community cohesion agenda.
3. Report by September 2007		This work has been delayed due to a range of other developments including research on the nature of new communities locally, the report from the Commission on Integration and Cohesion and the government's response to it as well as the refresh of the Community Plan. Within the Overview and Scrutiny work programme the Scrutiny Lead for Excellent Public Services will be undertaking a piece of work possibility with a neighbouring borough to explore provision of English language learning. No new target date has therefore yet been set although this will remain a key issue within the broad community cohesion agenda.
Key Activity		
05.03.01e Work with Third Sector partners to increase volunteering as a means of building social capital and community participation		

Progress Milestone	Deadline	Comments
1. LAA volunteering targets met (6 monthly LAA reporting)	31/03/2008	Volunteer Centre Tower Hamlets has provided a volunteer brokerage service to 719 people and supported 286 third sector organisations to retain or increase volunteer involvement. Age Concern Tower Hamlets has recruited over 100 new volunteers
05.03.02 To support the continued effective development of the Tower Hamlets Partnership, ensuring both strategic and operational integration with the work of the Council		
Key Activity		
05.03.02b Review the structure and role of the Partnership in the context of the new Community Plan and the approach to LAP governance in the light of the Local Government White Paper		
Progress Milestone	Deadline	Comments
1. Partnership review completed Spring 2008	31/03/2008	This is still being developed. Again some delays due to the Community Plan refresh and want to ensure the two are aligned.
Key Activity		
05.03.02d Develop and implement a revised Communications Strategy for the Partnership		
Progress Milestone	Deadline	Comments
1. Interactive Partnership website launched Spring 2008	31/03/2008	Work on a new website is underway and will be launched in autumn 2008. It will be in place in line with the Community Plan refresh.
05.03.03 To ensure a strategic approach across services to consultation with the public		
Key Activity		
05.03.03a Revise the partnership consultation framework in light of the User Voice, Choice and Co-Production review		
Progress Milestone	Deadline	Comments
1. Revised framework by July 2007	31/07/2007	Team relocated to Partnership, which is refreshing its governance structures to enhance joint working.
2. Roll out through workshops and outreach sessions with service providers by Autumn 2007	31/10/2007	The Framework will be launched with the new structure, reflecting all partners' strategies of involvement (July 2008).
05.04.01 To ensure that the Council operates to the highest standards of equalities practice		
Key Activity		
05.04.01c Ensure that local equalities practice and policies match that of the new Commission for Equality and Human Rights		
Progress Milestone	Deadline	Comments
1. Assessment of local implications by December 2007 and resulting actions agreed by March 2008	31/03/2008	Due to be completed in June 2008. Delays due to a delay in the publication of guidance for local authorities from the CEHR.
05.04.03 To improve the extent to which the workforce reflects the community		
Key Activity		
05.04.03f Implement the Disability Action Plan that has a range of employment focused initiatives including a training programme for managers on supporting disabled staff and ensuring that all development and training programmes are accessible		
Progress Milestone	Deadline	Comments
1. Increase the percentage of disabled staff as a percentage of the top 5% of earners from 4 to 4.5% in 2007/08	31/03/2008	Not achieved. End of year performance 3.51%. New strategy in place to focus recruitment and development activities on improving. Priority allocated to disabled staff for places on accredited management training programmes.
Key Activity		
05.04.03g Develop and implement a package of initiatives targeting under-represented groups in the school workforce		
Progress Milestone	Deadline	Comments
1. Package of incentives publicised (July 2007) and taken up by 5 Somali young people wishing to train as teachers by September 2007	30/09/2007	We have set a target of a 1% increase year on year for recruiting BME teachers. We are undertaking a Training Needs Analysis across Children's Services. We are also employing a Workforce Development Officer to take on part of that work to build a better picture across the service. A range of routes in to teaching have been publicised and currently there are 3 people of Somali heritage who are benefiting from this.
Key Activity		
05.04.03h Increase the percentage of black and minority teachers moving into leadership positions through residential and twilight training programmes, together with individual coaching sessions, to enable 24 teachers to prepare for successful career moves		
Progress Milestone	Deadline	Comments
1. 6 month follow up shows that 50% of participants have applied for Leadership positions	30/09/2008	22 BME teachers undertook the residential weekend. The follow up work to see whether participants have achieved promotion is yet to take place, but will be undertaken before the end of the summer term.
2. 12 month follow up shows that 40% of participants have	31/03/2008	22 BME teachers undertook the residential weekend. The follow up work to see whether participants have achieved promotion is yet to take place, but

achieved promotion		will be undertaken before the end of the summer term.
--------------------	--	---