

# **Tower Hamlets Council Strategic Plan 2008-2009 DRAFT**

**Year 1 2008-2009**



# Tower Hamlets Council Strategic Plan 2008-2009

Year 1 2008 - 2009

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## 1. Our Vision: The Community Plan 2020

The Council's vision, developed in the Community Plan 2020, and to be achieved with our partners and with the active participation of all those with a stake in the borough, is to "*improve the quality of life for everyone who lives and works in the borough*".

This is our headline vision for Tower Hamlets in 2020. We have further developed our Vision around four themes that capture the key issues of importance to local people and partners. Underpinning the Vision is the desire to build One Tower Hamlets - a borough where everyone feels they have an equal stake and status; where people feel they have the same opportunities as their neighbours, and responsibility to contribute irrespective of their background or age; and where families are the cornerstone of success.

Tower Hamlets is a place of immense opportunities for positive change, opportunities that can be used to bring about the many improvements local people want and deserve. A focus on sustainability is essential so that our actions are environmentally considerate and long-lasting for future generations. Access to affordable housing provision must be increased and communities better connected through improved transport networks, and supported through more and better community facilities. The shared vision is of Tower Hamlets being '*A Great Place to Live*'.

The huge economic growth in Canary Wharf and elsewhere in the borough will be a vital factor in securing improvements for local people. Support for local enterprise and partnership working with both large and small businesses will help ensure that employment opportunities are available and that local people have the skills and training they need to get them. Tackling the problem of worklessness, which is widespread in many of our communities, is a key priority for Tower Hamlets. Our young people will learn from the best teachers and successfully gain qualifications that allow them to pursue their career goals. Taking advantage of the 2012 Olympic Games and its legacy, by 2020, Tower Hamlets will be recognised as a place with highly skilled ambitious communities and where entrepreneurship and local enterprise is successful. The shared vision is of '*A Prosperous Community*'.

By 2020 crime and antisocial behaviour will be greatly reduced in our neighbourhoods so that all residents and visitors, young and old, feel safe and confident in their homes and on the streets of Tower Hamlets. Everyone will have access to quality support services that enable them to achieve their potential in life. Choice will be integral to these services, so individuals receive care in the way they want and need. These support services will ensure everyone, and particularly the vulnerable, are protected from risk of harm and supported to live independent and empowered lives. Early intervention and whole-family partnership approaches to issues of community safety and support will ensure these issues are tackled holistically. The shared vision is of '*A Safe and Supportive Community*'.

Local residents will live long and fulfilled lives, aware of how their lifestyle choices affect their own and their family's health and wellbeing. All will be able to access high quality health and social care in their communities. Health care will focus on health promotion and prevention as fewer residents will need acute long-time care for avoidable health concerns. We will use the power of the 2012 Games to promote more active lifestyles. Our shared vision is of '*A Healthy Community*'.

## **Local Area Agreement**

To turn our vision into reality, the Council and our partners have agreed a set of priority targets which our partners will work to achieve over the next 3 years. These are being negotiated and agreed with national government in our **Local Area Agreement**, to be finalised in June 2008. The action priorities set out in the LAA were arrived at through extensive consultation through the Partnership, and are intended to deliver the aspirations within the Community Plan vision. These provide the foundation for the Council's strategic priorities set out in this document. All Local Area Agreement targets are included as Strategic Indicators within the Council's Strategic Plan.

The full LAA will be available on the Council's website at [www.towerhamlets.gov.uk](http://www.towerhamlets.gov.uk).

## 2. Tower Hamlets Context – the story so far

The Council's Strategic Plan will be delivered in the context of a fast-changing Borough. The landscape has altered vastly over recent years. The population has grown and diversified. East London is preparing to host the 2012 Olympic and Paralympic Games - and new local and national priorities have emerged.

At the same time, significant investment in local public services is beginning to impact on the quality of life.

Crime has been cut by almost 24% over the past four years, thanks to a range of initiatives and campaigns targeting crime hotspots. Also, our success in reducing reoffending was recognized with a Beacon Award. Local estates could soon get up to £190 million of much-needed investment, through the setting up of Tower Hamlets Homes - a new way of managing local housing.

Health and fitness levels show signs of improving – with leisure centre attendances up to 1.45 million. The number of older people using local facilities in particular is up by around 5% – one of the many ways that the major review of Older People as Citizens has helped to boost local services for older people.

As a result of all this activity, Tower Hamlets has been ranked among the most improved performers over the past three years – and the Council is one of only 12 councils reckoned to be judged as 'improving strongly' for the past two years by the Audit Commission.

Throughout all of this change and improvement, Tower Hamlets remains a place of contrast, where wealth and affluence sit beside relative poverty in many areas. Expensive new private riverside housing developments rub shoulders with social housing estates. Tower Hamlets is London's second densest borough in terms of housing. The average annual income of those working locally is nearly £40,000; yet one in five households currently live on less than £15,000. Housing affordability is low by national standards - with an average house price of £305,363; that's 60.5% higher than the average in England and Wales - and out of reach for most local people.

Other facts and figures reflecting the array of challenges and opportunities include that:

~ Tower Hamlets is one of the most ethnically diverse areas in the country. About half of the total population are from black and minority ethnic communities, and around 110 different languages are spoken by our school pupils.

~ Although things are improving, average life expectancy is 77.4 years, ranking Tower Hamlets 349<sup>th</sup> out of 408 local authority areas in Britain.

~ The proportion of young people living in Tower Hamlets currently stands at 28%, which is much higher than the 18% average for the rest of inner London, and over 78% of our young people are from minority ethnic backgrounds.

~ As a dense urban area with a high level of development, local energy use and Co2 emissions are high. Helping to tackle climate change is therefore a new and significant challenge. Lifestyle changes and difficult choices will have to be made in future years.

~ Tower Hamlets has benefited from massive inward investment over the past ten years, along with a changing skyline and significant service improvements, but this has not filtered through to enough local residents' day to day lives. Given this, tackling inequality will be a prime focus of the Council and the Partnership.

The new Community Plan recognises that Tower Hamlets is a 'community of communities' - so a one-size-fits-all approach to problem solving and improvements will not work. The challenge is, and will continue to be, to make sure that the many different and specific needs that exist in Tower Hamlets are identified, understood and addressed.

The Council's Strategic Plan 2008/09 sets out the particular activities that the Council will prioritise in the year ahead to ensure that we can respond to the challenges of the Tower Hamlets context and make a key contribution to achieving our shared partnership vision.

### 3. The Strategic Plan and the Council's role

The Council has a key role in delivering the Community Plan 2020 vision. The Council's Strategic Plan 2008/09, covering the period April 2008- March 2009, sets out key targets for the Council and the key initiatives planned to deliver the improved outcomes we aspire to. Many of these initiatives will involve working with partners and the local community.

In all of our work we are driven by the Council's **Core Values**:

- **Achieving results**

We are passionate about achieving the best for our communities. We want to be the best in the country at what we do and keep getting better and better, moving beyond excellence. We actively ensure we achieve value for money in everything we do.

- **Valuing diversity**

Equalities and diversity is at the heart of what we do and how we do it. It is built into leadership, consultation and involvement, services to our customers and recruitment and development of staff. We recognise that having a workforce that reflects the community is essential in order to deliver high quality services.

- **Engaging with others**

In order to achieve results, we need to engage positively with others, the community, our staff and our partners. We need to ensure that we communicate effectively and create opportunities for involvement and engagement.

- **Learning effectively**

We are a learning organisation. We take responsibility for our own learning and share our learning with others.

#### Key Priorities

The Council has identified a number of key priorities for its Strategic Plan, which directly reflect the borough's Community Plan priorities set out overleaf.

Community Plan Theme	Priority Outcomes for 2008 – 2009
A Great Place to Live	<ul style="list-style-type: none"> <li>• Provide Affordable Housing and Strong Neighbourhoods</li> <li>• Strengthen and connect communities</li> <li>• Support vibrant town centres and a cleaner, safer public realm</li> <li>• Improve the environment and tackle climate change</li> </ul>

A Prosperous Community	<ul style="list-style-type: none"> <li>• Support lifelong learning opportunities for all</li> <li>• Reduce worklessness</li> <li>• Foster enterprise</li> </ul>
A Safe and Supportive Community	<ul style="list-style-type: none"> <li>• Empower vulnerable people and support families</li> <li>• Tackle and prevent crime</li> <li>• Focus on early intervention</li> </ul>
A Healthy Community	<ul style="list-style-type: none"> <li>• Reduce differences in people's health and promote healthy lifestyles</li> <li>• Support mental health services to improve mental health</li> <li>• Improve access to and experience of local health services</li> </ul>

Underpinning these four key themes is the commitment to *One Tower Hamlets*.

In addition to its contribution to the Community Plan priorities, the Council has identified a specific priority for the Council – *Working efficiently and effectively as One Council*. This reflects our commitment to:

- *Ensuring value for money across the Council;*
- *Recruiting, supporting and developing an effective workforce; and*
- *Providing effective and joined up services to drive the delivery of Council priorities.*

The Strategic Plan specifies the key targets the Council expects to achieve against these priorities by April 2009. It also sets out the key initiatives which the Council will undertake in 2008/09 to deliver our targets. These key initiatives reflect the significant change or improvement activity which will be our focus for the year ahead. Within the Council each Directorate and each service, will also develop more detailed action plans demonstrating how they contribute to the achievement of the priority outcomes.



#### 4. Measuring Our Progress

In order to measure the Council's progress towards achieving the priority outcomes in the Strategic Plan we have established a set of key indicators and targets. These encompass our LAA targets plus additional Council- specific targets in priority areas.

Priority	Indicator	
<b>Theme 1: One Tower Hamlets</b>		
Working efficiently and effectively as One Council	<b>SI1</b>	A workforce to reflect the community: percentage of top 5% earners that are from minority ethnic communities
	<b>SI2</b>	A workforce to reflect the community: percentage of top 5% earners that are women
	<b>SI3</b>	A workforce to reflect the community: percentage of top 5% earners that are disabled
	<b>SI4</b>	Number of working days/shifts lost to sickness absence per employee
	<b>SI5</b>	Percentage of Undisputed Invoices Paid on Time
	<b>SI6</b>	Percentage of Stage 1 complaints completed in time
	<b>SI7</b>	Percentage of residents agreeing that the Council "provides value for money for the Council Tax I pay"
	<b>SI8</b>	a) % of calls to Hotlines answered b) Average waiting time for calls to Hotlines c) % first contact resolution of calls to Hotlines
<b>Theme 2: A Great Place to Live</b>		
Provide Affordable Housing and Strong Neighbourhoods	<b>SI9</b>	(LAA)NI 154: Net additional homes
	<b>SI10</b>	(LAA)NI 155: Affordable homes delivered
	<b>SI11</b>	(LAA) NI 158: Percentage of decent council homes
Strengthen and connect communities	<b>SI12</b>	(LAA) NI 1: % of people who believe people from different backgrounds get on well together
	<b>SI13</b>	(LAA) NI 47: People killed or seriously injured in road traffic accidents
	<b>SI14</b>	(LAA) NI 7: Environment for a thriving third sector
	<b>SI15</b>	Percentage of residents who agree that the Council is doing a good job: (a) Borough average (b) Gap between the overall borough average and the LAP area with the lowest performance
	<b>SI16</b>	NI 4 Percentage of people who feel they can influence decisions in their locality
Support vibrant town centres and a cleaner, safer public realm	<b>SI17</b>	(LAA) NI 195: Improved street and environmental cleanliness (a) graffiti (b) litter (c) detritus (d) fly posting
	<b>SI18</b>	(LAA) NI 5: Overall / general satisfaction with the local area
	<b>SI19</b>	Percentage of residents who view rubbish and litter lying around as a serious problem.

Priority		Indicator
	<b>SI20</b>	Percentage of residents who think that parks, playgrounds and open spaces are good, very good or excellent
	<b>SI21</b>	Percentage of residents who think that street cleaning is good, very good or excellent
	<b>SI22</b>	Percentage of residents asked who think that leisure and sports facilities are good, very good or excellent
Improve the environment and tackling climate change	<b>SI23</b>	(LAA) NI 186: Per capita reduction in CO2 emissions in the LA area
	<b>SI24</b>	(LAA) NI 192: Household waste recycled and composted
<b>Theme 3: A Prosperous Community</b>		
Support lifelong learning opportunities for all	<b>SI25</b>	(LAA stat) NI72 Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy
	<b>SI26</b>	(LAA stat) NI76: Achievement at level 4 or above in both English and Maths at KS2 (Floor)
	<b>SI27</b>	(LAA stat) NI77: Achievement at level 5 or above in both English and Maths at KS3 (Floor)
	<b>SI28</b>	(LAA stat) NI 78: Achievement of 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths (Floor)
	<b>SI29</b>	(LAA stat) NI 87: Secondary school persistent absence rate
	<b>SI30</b>	(LAA stat) NI 101: Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)
	<b>SI31</b>	(LAA) NI 79: Achievement of a level 2 qualification by age 19
	<b>SI32</b>	(LAA) NI 80: Achievement of a level 3 qualification by age 19
	<b>SI33</b>	(LAA) NI 106: Young people from low income backgrounds progressing to higher education
	<b>SI34</b>	(LAA) NI 110: Young people's participation in positive activities
Reduce worklessness	<b>SI35</b>	(LAA) NI 151: Employment rate
	<b>SI36</b>	(LAA) NI 152: Working age people on out of work benefits
	<b>SI37</b>	(LAA) NI 153: Working age people claiming out of work benefits in the worst performing neighbourhoods
	<b>SI38</b>	(LAA) NI 117: 16-18 year olds who are NEET
	<b>SI39</b>	(LAA) NI 146: Adults with learning disabilities in employment
	<b>SI40</b>	(LAA) NI 150: Adults in contact with secondary mental health services in employment
	<b>SI41</b>	(LAA) NI 116: Proportion of children in child poverty
<b>Theme 4: A Safe and Supportive Community</b>		
Empower vulnerable people and support families	<b>SI42</b>	(LAA) NI 135: Carers receiving needs assessment or review and a specific carer's service, or advice and information
	<b>SI43</b>	(LAA) NI 15: Serious violent crime rate

Priority		Indicator	
Tackle and prevent crime	<b>SI43</b>	(LAA) NI 15: Serious violent crime rate	
	<b>SI44</b>	(LAA) NI 16: Serious acquisitive crime rate	
	<b>SI45</b>	(LAA) NI 42: Perceptions of drug use or drug dealing as a problem	
	<b>SI46</b>	(LAA) NI 21: Dealing with local concerns about anti-social behaviour and crime by the local Council and Police	
	<b>SI47</b>	(LAA) NI 18: Adult re-offending rates for those under probation supervision	
	<b>SI48</b>	(LAA) NI 19: Rate of proven re-offending by young offenders	
	<b>SI49</b>	(LAA) NI 33: Arson Incidents	
	<b>SI50</b>	(LAA) NI 35: Building resilience to violent extremism	
	<b>SI51</b>	Percentage of residents identifying crime as an area of concern	
Focus on early intervention	<b>SI52</b>	(LAA) NI 40: Drug users in effective treatment	
<b>Theme 5: A Healthy Community</b>			
Reduce differences in people's health and promote healthy lifestyles	<b>SI53</b>	(LAA) NI 56: Obesity among primary school age children in year 6 (a) total number children with height & weight recorded who are obese (b) number children with height & weight recorded (c) total number year 6 children (d) % children with height & weight recorded who are obese (e) % of children with height & weight recorded	
		<b>SI54</b>	(LAA) NI 112: Under 18 conception rate
		<b>SI55</b>	(LAA) NI 123: Stopping smoking
		<b>SI56</b>	(LAA) NI 120: All-age all-cause mortality rate

## **5. Key Initiatives Year 1: April 2008 – April 2009**

The Key Initiatives for 2008/09 to support the delivery of the longer term goals of the Community Plan are set out in the following pages. Each initiative identifies some key progress milestones to enable progress to be effectively monitored. More detail about the Council's performance monitoring arrangements is set out in section 6.

## ONE TOWER HAMLETS

The theme of One Tower Hamlets runs through all of our Community and Strategic Plan, reflecting our desire to build One Tower Hamlets - a borough where everyone feels they have an equal stake and status; where people feel they have the same opportunities as their neighbours, and responsibility to contribute irrespective of their background or age; and where families are the cornerstone of success.

One Tower Hamlets also means bringing different parts of the community together, encouraging positive relationships and tackling divisions between communities – as well as providing strong leadership, involving people and giving them the tools and support to improve their lives. Whilst the One Tower Hamlets approach runs through all the activities within this Plan, there are particular activities which we will undertake to build and develop One Tower Hamlets across all our work. Within the Strategic Plan, One Tower Hamlets also reflects our commitment to working efficiently and effectively as One Council.

We will use the following specific measures to measure our progress towards achieving One Council – a number of the other measures within other sections of the plans will contribute to the goal of One Tower Hamlets.

	Performance Indicators	2006/07 Top Quartiles: - London - England	Outturn 2006/07	Outturn 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
<b>Working efficiently and effectively as One Council</b>							
<b>S11</b>	A workforce to reflect the community: percentage of top 5% earners that are from minority ethnic communities	- 18.53 - 4.53	15.26	17.43	22	25	25
<b>S12</b>	A workforce to reflect the community: percentage of top 5% earners that are women	- 48.36 - 43.56	53.21	52.71	50	50	50
<b>S13</b>	A workforce to reflect the community: percentage of top 5% earners that are disabled	- 5.39 - 5.49	4.62	3.51	5.50	6.00	
<b>S14</b>	Number of working days/shifts lost to sickness absence per employee	- 7.59 - 8.09	7.92	8.75	7.50	7.00	
<b>S15</b>	Percentage of Undisputed Invoices Paid on Time	- 93 - 97	91.87	91	97	98	
<b>S16</b>	Percentage of Stage 1 complaints completed in time	<b>Not national</b>	65	74	80		
<b>S17</b>	Percentage of residents agreeing that the		37	41	46	51	

	<b>Performance Indicators</b>	<b>2006/07 Top Quartiles:</b> - London - England	<b>Outturn 2006/07</b>	<b>Outturn 2007/08</b>	<b>Target 2008/09</b>	<b>Target 2009/10</b>	<b>Target 2010/11</b>
	Council "provides value for money for the Council Tax I pay"						
<b>S18</b>	(a) % of calls to Hotlines answered (b) Average waiting time for calls to Hotlines (c) % first contact resolution of calls to Hotlines						

<b>Theme</b>	<b>1. One Tower Hamlets</b>	
<b>Priority</b>	<b>To reduce inequalities, foster strong community cohesion and provide strong leadership and inclusive services.</b>	
<b>Objective</b>		
1.1.1 To reduce inequalities		
1.1.2 Foster strong community cohesion		
1.1.3 Provide strong community leadership and inclusive services		
<b>Key Initiatives</b>	<b>Leads</b>	<b>Milestones</b>
Ensure that the Council achieves Level 5 of the revised Equality Standard	Michael Keating, Acting Assistant Chief Executive Lead Member: Cllr Sirajul Islam	Level 5 self-assessment review completed by November 2008
		Assessment extended by March 2009
The Development of the Cultural Olympiad	Paul Martindill, Head of Cultural Services Lead Member: Cllr Lutfur Rahman	Publication of 5 Borough Festival Brochure May 2008
		Project scoped by September 2008
		5 Borough Olympic Art Project commissioned September 2008
		Draft Framework completed by March 2009
Develop and implement a programme to respond to the report of the Commission on Cohesion and Integration to include bridging communities work, inter faith, responding to new communities, etc	Michael Keating, Acting Assistant Chief Executive Lead Member: Cllr Sirajul Islam	Initial proposals developed by June 2008
Implement partnership structure and governance changes to strengthen decision making and accountability	Shazia Hussain, Director Tower Hamlets Partnership Lead Member: Cllr Lutfur Rahman	LSP revised information governance arrangements agreed September 2008.
		New Participation and Engagement strategic work ready for roll out September 2008.
		Partnership Communications strategy developed. September 2008.
		LAP Action plans developed and agreed. September 2008
Modernise the Council's democratic structures	John Williams, Head of Democratic Services Lead Member: Cllr Sirajul Islam	Implement Councillor Call for Action by October 2008
		Implement 'roving' Council or committee meetings in local venues - by October 2008
		Introduce web-casting of Council/Cabinet other meetings – pilot project by January 2009

<b>Theme</b>		<b>1. One Tower Hamlets</b>
<b>Priority: Working efficiently and effectively as One Council</b>		
<b>Objective</b>		
1.2.1 Ensuring value for money across the Council		
1.2.2 Recruiting, supporting and developing an effective workforce		
1.2.3 Providing effective and joined up corporate services to ensure the delivery of Council priorities		
<b>Key Initiatives</b>	<b>Leads</b>	<b>Milestones</b>
Develop a Workforce Strategy to recruit and develop a workforce to deliver local priorities and reflect the community	Deb Clarke, Joint Director of Human Resources Lead Member: Cllr Joshua Peck	Complete consultation with PCT and other key partners by June 2008
		Strategy approved by Cabinet and PCT Board September 2008
Develop an Information Strategy to ensure the effective use of information across the Council and its Partners	Jim Roberts, Head of ICT Lead Member: Cllr Joshua Peck	Strategy completed by December 2008
Create a community wide IT Infrastructure Network that enables residents to have greater access to services	Jim Roberts, Head of ICT Lead Member: Cllr Joshua Peck	Pilot Scheme approved by July 2008
		Pilot evaluated by March 2009
Develop a Channel Strategy to ensure access to service is delivered in a manner that maximises customer satisfaction and reduces the overall cost to serve	Claire Symonds, Head of Customer Access Lead Member: Cllr Joshua Peck	Develop strategy by March 2009
		Achieve external accreditation of Customer Access by December 2008
Further embed a strategic approach to efficiency and value for money	Alan Finch, Head of Corporate Finance Lead Member: Cllr Joshua Peck	Use Council's unit cost index to identify services for detailed efficiency review by June 2008
		Develop approach to resource planning which links resource allocation more directly to strategic planning by March 2009
		Develop project appraisal for all capital schemes and major procurements by March 2009
		Ensure that efficiency is appropriately reflected in all resource strategies by March 2009
Co-ordinate the Council's	Charles Skinner, Head of	Review council-wide marketing activity and prepare report by June



<b>Theme</b>	<b>1. One Tower Hamlets</b>	
<b>Priority: Working efficiently and effectively as One Council</b>		
<b>Objective</b>		
1.2.1 Ensuring value for money across the Council		
1.2.2 Recruiting, supporting and developing an effective workforce		
1.2.3 Providing effective and joined up corporate services to ensure the delivery of Council priorities		
<b>Key Initiatives</b>	<b>Leads</b>	<b>Milestones</b>
marketing and communications activity under the Brighter Borough theme to maximise impact and improve value for money	Communications Lead Member: Cllr Sirajul Islam	2008 with recommendations for a corporate policy.
Improve the effective and efficient utilisation of our property portfolio	Colin Bradley, Interim Service Head of Corporate Property Lead Member: Cllr Joshua Peck	Update of joint AMP and capital strategy by December 2008
		Review of maintenance and WLC strategies by December 2008
		Strategy for area asset reviews agreed by March 2009

## A Great Place to Live

A Great Place to Live reflects the Community Plan aspiration that Tower Hamlets should be a place where people enjoy living and take active pride in belonging. The Council will support this by seeking to provide good quality affordable housing, well designed public spaces and better transport links. A commitment to environmental sustainability is also at the heart of this theme.

This action plan identifies our activities over the coming year. In the three years to 2011, we also plan to:

- invest in the quality of homes and public spaces
- set out a programme of infrastructure investment in our Local Development Framework
- develop a Public Realm strategy to improve the quality and cleanliness of town centres and open spaces
- increase the amount of housing in the borough, for single people, couples and families.
- Further improve our recycling services and undertake measures to encourage greater participation from residents and businesses.
- Further improve the quality of our parks, green spaces and open play spaces
- Develop and implement the Public Art Strategy
- Ensure the Borough continues to be the venue for some of the most exciting festivals and events in the UK
- Improve the capacity of our playing pitch infrastructure through implementation of the playing pitch strategy.

We will use the following specific measures to measure our progress towards achieving A Great Place to Live.

	Performance Indicators	2006/07 Top Quartiles: - London - England	Outturn 2006/07	Outturn 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
<b>Provide Affordable Housing and Strong Neighbourhoods</b>							
SI9	(LAA)NI 154: Net additional homes	<i>New PI</i>	2730		2999 (av)	2999 (av)	2999 (av)
SI10	(LAA)NI 155: Affordable homes delivered	<i>New PI</i>	1047 (source AMR) 2006/7		1688 (av)	1688 (av)	1168 (av)
SI11	(LAA) NI 158: Percentage of decent council homes						
<b>Strengthen and connect communities</b>							
SI12	(LAA) NI 1: Percentage of people who believe people from different backgrounds get on well together		67		<i>Target setting deferred</i>		
SI13	(LAA) NI 47: People killed or seriously injured in road traffic accidents	- 85 - 77	111	124	114	104	94
SI14	(LAA) NI 7: Environment for a thriving third	<i>New PI</i>			<i>Target setting tbc</i>		

	<b>Performance Indicators</b>	<b>2006/07 Top Quartiles:</b> - London - England	<b>Outturn 2006/07</b>	<b>Outturn 2007/08</b>	<b>Target 2008/09</b>	<b>Target 2009/10</b>	<b>Target 2010/11</b>
	sector						
<b>SI15</b>	Percentage of residents who agree that the Council is doing a good job: (a) Borough average (b) Gap between the overall borough average and the LAP area with the lowest performance		(a) (b)	(a) 68 (b) 7	(a) 76 (b) 10	(a) 78 (b) 10	(a) (b)
<b>SI16</b>	NI 4 Percentage of people who feel they can influence decisions in their locality	- 43 - 36	41	48	55		
<b>Support vibrant town centres and a cleaner, safer public realm</b>							
<b>SI17</b>	(LAA) NI 195: Improved street and environmental cleanliness (a) graffiti (b) litter (c) detritus (d) fly posting	<b>Recalculated PI</b> (a) 14% (b) 15% (c) 9% (d) 4%			(a) 8% (b) 12% (c) 13% (d) 3%	(a) 7% (b) 10% (c) 11% (d) 2%	(a) 6% (b) 8% (c) 10% (d) 2%
<b>SI18</b>	(LAA) NI 5: Overall / general satisfaction with the local area	<b>New PI</b>	62		<i>Target setting deferred</i>		
<b>SI19</b>	Percentage of residents who view rubbish and litter lying around as a serious problem.		32	32.9	20	19	
<b>SI20</b>	Percentage of residents who think that parks, playgrounds and open spaces are good, very good or excellent		50	54	54	56	
<b>SI21</b>	Percentage of residents who think that street cleaning is good, very good or excellent			51			
<b>SI21</b>	Percentage of residents asked who think that leisure and sports facilities are good, very good or excellent			46			
<b>Improve the environment and tackling climate change</b>							
<b>SI22</b>	(LAA) NI 186: Per capita reduction in CO2 emissions in the LA area	<b>New PI</b>	2,015,00t (2005)			-0.4%	-0.8%
<b>SI24</b>	(LAA) NI 192: Household waste recycled and composted	<b>Recalculated PI</b>	11.76% (Waste Data Flow)		20%	32%	42%

<b>Theme</b>	<b>2. A Great Place to Live</b>	
<b>Priority</b>	<b>2.1 Provide affordable housing and strong neighbourhoods</b>	
<b>Objective</b>		
2.1.1 Increasing the overall supply of housing for local people including a range of affordable, family housing		
2.1.2 Provide decent homes in well designed streets and neighbourhoods		
2.1.3 Planning new neighbourhoods with supportive services like primary schools, healthcare facilities and local parks		
2.1.4 Improving the quality of housing management and related services provided to tenants and leaseholders		
<b>Key Initiatives</b>	<b>Leads</b>	<b>Milestones</b>
Through effective place shaping policy ensure supply of affordable and low cost home ownership	Jackie Odunoye, Head of Strategy and Development Lead Member: Cllr Marc Francis	Encourage and enable partner providers to create 1545 new affordable homes in line with the London Plan by March 09 45% of all new affordable rented housing to be family sized accommodation by March 09
Develop and start to implement, with key partners, major estate renewal programmes	Jackie Odunoye, Head of Strategy and Development Lead Member: Cllr Marc Francis	Competitive dialogue and selection of preferred partner for Ocean by January 2009
		Interim Board for Ocean Regeneration Trust determined by May 2008
		Resolution of landowners agreement process for Blackwall Reach by October 2008
		Outline planning application for Blackwall Reach submitted by March 2009
Commission a strategic review of our retained housing stock	Jackie Odunoye, Head of Strategy and Development Lead Member: Cllr Marc Francis	Agreed 5 year housing investment programme by July 2008
		Procurement strategy for delivery of decent homes by July 2008
Develop the Local Development Framework core strategy	Jamie Ounan, Strategy Planning Manager Lead Member: Cllr Marc Francis	Draft core strategy preferred option by January 2009
		Draft Masterplans for public consultation prepared for Fish Island, Aspen Way and News International site by November 2008
		Masterplans adopted by March 2009
		Borough-wide infrastructure delivery plan by March 2009
Engage in Olympic legacy masterplan process to secure maximum benefits for Tower Hamlets from legacy	Nick Smales, Head of Olympic and Paralympic Games Lead Member: Cllr Lutfur Rahman	Consultation on Olympic Masterplan in October 2008
		Borough views incorporated with acceptable Master plan by March 2009

<b>Theme</b>	<b>2. A Great Place to Live</b>	
<b>Priority</b>	<b>2.1 Provide affordable housing and strong neighbourhoods</b>	
<b>Objective</b>		
2.1.1 Increasing the overall supply of housing for local people including a range of affordable, family housing		
2.1.2 Provide decent homes in well designed streets and neighbourhoods		
2.1.3 Planning new neighbourhoods with supportive services like primary schools, healthcare facilities and local parks		
2.1.4 Improving the quality of housing management and related services provided to tenants and leaseholders		
<b>Key Initiatives</b>	<b>Leads</b>	<b>Milestones</b>
Refresh the housing strategy	Jackie Odunoye, Head of Strategy and Development Lead Member: Cllr Marc Francis	Consultation on housing strategy by March 09
		Overcrowding strategy and action plan by January 2009

<b>Theme</b>	<b>2. A Great Place to Live</b>	
<b>Priority</b>	<b>2.2 Strengthen and Connect Communities</b>	
<b>Objective</b>		
2.2.1 Improving public transport networks and enabling more residents to walk and cycle safely		
2.2.2 Bringing together communities to foster mutual understanding, a collective sense of wellbeing and avoid people being isolated		
2.2.3 Ensuring communities have good access to a full range of facilities - including health services, schools and leisure		
<b>Key Initiatives</b>	<b>Leads</b>	<b>Milestones</b>
Complete project implementation plan for council's new Sustainable Transport Strategy – 'Making Connections' – towards a climate-friendly transport future 2008-2033	Owen Whalley, Head of Major Project Development Lead Member: Cllr Marc Francis	Draft project implementation plan completed by December 2008
Develop a strategic commissioning approach to mainstream grants and other 3 <sup>rd</sup> sector support	Chris Holme, Head of Resources Lead Member: Cllr Marc Francis	Mainstream grants commissioning process 2009-11 finalised by March 2009
		Review of assets to support third sector and local enterprise by December 2008
		Update of third sector strategy by March 2009
Improve uptake of out of school activities by young people to ensure cross – community engagement	Mary Durkin, Head of Youth and Community Learning Lead Member: Cllr Clair Hawkins	Link out of school management information systems with youth service to monitor uptake by March 2009

<b>Theme</b>	<b>2. A Great Place to Live</b>	
<b>Priority</b>	<b>2.3 Support vibrant town centres, and a cleaner, safer public realm</b>	
<b>Objective</b>		
2.3.1 Providing first-class and well managed centres where people come together for business, shopping, leisure and recreation		
2.3.2 Supporting and improving open spaces		
2.3.3 Improving street lighting and reducing graffiti and litter		
<b>Key Initiatives</b>	<b>Leads</b>	<b>Key Milestones</b>
Undertake a strategic review of indoor leisure facility provision to inform the building schools for the future programme and future developments within the Borough	Paul Martindill, Head of Cultural Services Lead Member: Cllr Rofique U. Ahmed	Demand and supply mapping completed based on future population growth by June 2008
		Feasibility study undertaken to determine potential for swimming pool to be located at John Orwell centre by January 2009
Develop a Playing Pitch Strategy for the Borough	Paul Martindill, Head of Cultural Services Lead Member: Cllr Rofique U. Ahmed	Strategy approved for public consultation by November 2008
		Strategy finalised by March 2009
Complete master planning and options prioritisation for Victoria park Heritage Lottery bid	Paul Martindill, Head of Cultural Services Lead Member: Cllr Rofique U. Ahmed	Heritage Lottery Fund decision on support for progress to Phase 2 by September 2008
		Detailed scheme design completed by October 2008
Develop a Public Arts Strategy	Paul Martindill, Head of Cultural Services Lead Member: Cllr Rofique U. Ahmed	Project Scope agreed by September 2008
		Consultation by January 2009
		Strategy completed by March 2009
Develop Borough-wide Town Centre strategy	Owen Whalley, Head of Major Project Development Lead Member: Cllr Ohid Ahmed	Borough-wide Town Centre strategy and action plans completed by December 2008
		Launch Roman Road Town Centre Implementation Plan by September 2008
Progress the High Street 2012 concept including public realm improvements, improved provision for pedestrians reductions in street clutter and accessibility improvements	Nick Smales, Head of Olympic and Paralympic Games Lead Member: Cllr Lutfur Rahman	Vision study completed by September 2008

<b>Theme</b>	<b>2. A Great Place to Live</b>	
<b>Priority</b>	<b>2.4 Improve the environment and tackle climate change</b>	
<b>Objective</b>		
2.4.1 Reducing energy use and using more renewable energy sources		
2.4.2 Focusing on reusing wherever possible and recycling more		
2.4.3 Adapting our built environment to cope with the changing climate and weather patterns		
<b>Key Initiatives</b>	<b>Leads</b>	<b>Key Milestones</b>
Develop and implement the Recycling Improvement Plan	Heather Bonfield, Interim Head of Public Realm Lead Member: Cllr Abdal Ullah	Procurement of integrated recycling contract April 2008
		Recycling Improvement Plan for Tower Hamlets approved October 2008
		Revised recycling scheme approved October 2008
Develop the Municipal Waste Strategy	Heather Bonfield, Interim Head of Public Realm Lead Member: Cllr Abdal Ullah	Municipal Waste Management Strategy Report agreed October 2008
Prepare a Public Realm Management Plan to improve the coordination of environmental services and better target scarce resources	Heather Bonfield, Interim Head of Public Realm Lead Member: Cllr Abdal Ullah	Project scoped September by 2008
		Draft Management Plan by October 2008
		Plan finalised by January 2009
Prepare and implement a Public Realm Cleanliness Improvement Plan	Heather Bonfield, Interim Head of Public Realm Lead Member: Cllr Abdal Ullah	Project Board in place April 2008
		Outline Improvement Plan by May 2008
		Final detailed improvement plan completed by July 2008



## A Prosperous Community

We want to build on a strong local economy and business growth, to ensure that we create prosperous communities across the borough and for all our residents. A key priority is to ensure that local people have access to lifelong learning opportunities through high quality education available for residents of all ages. We will also help people to confront the many different causes of joblessness and improve skills and the employment rate in the borough. In addition we will encourage enterprise and fostering new industries

This action plan identifies our activities over the coming year. In the three years to 2011, we also plan to:

- Invest heavily in the under 5s to ensure the best start in life in terms of schooling
- Develop young people's employability skills through apprenticeships and vocational studies
- Develop a new Children and Young People's Plan to respond to the needs analysis to be undertaken this year
- Ensure local residents and businesses can take advantage of the jobs and commercial opportunities of the 2012 Olympics and Paralympics
- Focus on transforming the opportunities and the support available to people with disabilities and people with mental health difficulties, to enable them to take their rightful place in the employment market
- Develop specific support and development programmes for the cultural industries through the implementation of the cultural industries strategy
- Work with our Leisure and Public Realm contractors to increase opportunities for local people to access training and job opportunities.

We will use the following specific measures to measure our progress towards achieving a Prosperous Community.

	Performance Indicators	2006/07 Top Quartiles: - London - England	Outturn 2006/07	Outturn 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
<b>Support lifelong learning opportunities for all</b>							
<b>SI25</b>	<b>(LAA stat)</b> NI72 Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy		37.6	39.1			
<b>SI26</b>	<b>(LAA stat)</b> NI76: Achievement at level 4 or above in both English and Maths at KS2 (Floor)						
<b>SI27</b>	<b>(LAA stat)</b> NI77: Achievement at level 5 or above in both English and Maths at KS3 (Floor)						

	<b>Performance Indicators</b>	<b>2006/07 Top Quartiles:</b> - London - England	<b>Outturn 2006/07</b>	<b>Outturn 2007/08</b>	<b>Target 2008/09</b>	<b>Target 2009/10</b>	<b>Target 2010/11</b>
<b>SI28</b>	<b>(LAA stat)</b> NI 78: Achievement of 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths (Floor)						
<b>SI29</b>	<b>(LAA stat)</b> NI 87: Secondary school persistent absence rate						
<b>SI30</b>	<b>(LAA stat)</b> NI 101: Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	<b>New PI</b>			AWAITING DATA SETS OWNED BY DCFS/DIUS TO BE PUBLISHED SO TARGETS CAN BE SET		
<b>SI31</b>	<b>(LAA)</b> NI 79: Achievement of a level 2 qualification by age 19		58%		67%	69.50%	71.80%
<b>SI32</b>	<b>(LAA)</b> NI 80: Achievement of a level 3 qualification by age 19		37%		37.90%	69.50%	71.80%
<b>SI33</b>	<b>(LAA)</b> NI 106: Young people from low income backgrounds progressing to higher education				Target setting deferred		
<b>SI34</b>	<b>(LAA)</b> NI 110: Young people's participation in positive activities	<b>New PI</b>			Target setting deferred		
<b>Reduce worklessness</b>							
<b>SI35</b>	<b>(LAA)</b> NI 151: Employment rate	<b>New PI</b>					
<b>SI36</b>	<b>(LAA)</b> NI 152: Working age people on out of work benefits	<b>Recalculated PI</b>					
<b>SI37</b>	<b>(LAA)</b> NI 153: Working age people claiming out of work benefits in the worst performing neighbourhoods	<b>New PI</b>					
<b>SI38</b>	<b>(LAA)</b> NI 117: 16-18 year olds who are NEET	<b>Recalculated PI</b>	10.9%		7%	6.25%	6%
<b>SI39</b>	<b>(LAA)</b> NI 146: Adults with learning disabilities in employment	<b>New PI</b>	46 paid employment / 24 unpaid		Target setting deferred		
<b>SI40</b>	<b>(LAA)</b> NI 150: Adults in contact with secondary mental health services in employment	<b>New PI</b>	Estimate 5.15%		Target setting deferred		
<b>SI41</b>	<b>(LAA)</b> NI 116: Proportion of children in child poverty	<b>New PI</b>					

<b>Theme</b>	<b>3. A Prosperous Community</b>	
<b>Priority</b>	<b>3.1 Support lifelong learning opportunities for all</b>	
<b>Objective</b>		
3.1.1 Investing in the under 5s whose development provides the best possible foundation for long term success		
3.1.2 Providing high quality schools, so that young people acquire the knowledge and skills they need to fulfil their full potential		
3.1.3 Providing continuous learning opportunities, so everyone can learn basic and new skills at any age		
<b>Key Initiatives</b>	<b>Leads</b>	<b>Key Milestones</b>
Complete a refresh of the Idea Store Strategy	Robin Beattie, Head of Strategy and Programmes Lead Member: Cllr Abdal Ullah	Initial scoping completed May 2008
		Consultation completed September 2008
		Report finalised January 2008.
Ensure all children have the opportunity to attend high quality early education provision	Helen Jenner, Head of Early Years Children & Learning Lead Member: Cllr Clair Hawkins	Early Years Foundation Stage training programme in place each term for settings and providers Annual Programme published July 2008
		Settings Support Evaluation reviewed in line with the Early Years Foundation Stage by end July 2008
		Monitor attendance to ensure that all settings have received training to prepare them for the implementation of the Early Years Foundation Stage by September 2008
Target pupils at risk of not achieving level 5 in both English and mathematics by age 14, and those at risk of not achieving A-C grade or better in both English and mathematics by age 16 but whose prior attainment suggests that they should be capable of achievement at this level.	Carmel Littleton, Head of Young People and Learning Lead Member: Cllr Clair Hawkins	Support schools with identification of pupils in Y8 and Y9 unlikely to achieve attainment levels without extra intervention through analysis of assessment data, by December 2008
		Training provided for schools in appropriate intervention strategies and materials, including the use of Study Plus strategy, by March 2009
		Training provided for schools with Question level Analysis and appropriate intervention strategies/materials to be used with identified pupils, by March 2009
Implement school capital improvement programmes	Isobel Cattermole, Head of Resources and Anne Sutcliffe, Head of Building Schools for the Future Lead Member: Cllr Clair Hawkins	Complete consultation on vision for primary school investment by April 2008
		Launch primary strategy for change (primary school capital improvement programme) by June 2008
		Select preferred bidder for Building Schools for the Future (Secondary school capital improvement programme) by July 2008
Reduce the number of young people who are not in employment, education or training (NEET) and commission a range of "taster" and introductory	Mary Durkin, Head of Youth and Community Learning Lead Member: Cllr Clair Hawkins	Implement early identification of young people at risk of becoming NEET by November 2008
		Commission a range of "taster" and introductory activities to engage young people not in employment, education or training (NEET) and

<b>Theme</b>	<b>3. A Prosperous Community</b>	
<b>Priority</b>	<b>3.1 Support lifelong learning opportunities for all</b>	
<b>Objective</b>		
3.1.1 Investing in the under 5s whose development provides the best possible foundation for long term success		
3.1.2 Providing high quality schools, so that young people acquire the knowledge and skills they need to fulfil their full potential		
3.1.3 Providing continuous learning opportunities, so everyone can learn basic and new skills at any age		
<b>Key Initiatives</b>	<b>Leads</b>	<b>Key Milestones</b>
activities to engage young people not in employment, education or training (NEET) and offer 200+ young people support through New Start programmes.		offer 200+ young people support through New Start programmes by March 2009
Implement action plan to improve educational outcomes for looked after children	Kamini Rambellas, Head of Children's Social Care Lead Member: Cllr Clair Hawkins	Develop a quality assurance system for personal education plans by April 2008
		Develop a protocol to ensure priority school admissions for looked after children resident in other local authority areas by September 2008
		Review progress and predictions for every looked after child in years 2 and 11 by November 2008
Develop new ways of communication and engagement with children and young people, parents, families and partners. Use this to promote take-up and access to services, and inform service design and delivery.	Natalie Parish, Head of Strategy, Partnerships and Performance Lead Member: Cllr Clair Hawkins	Develop a communications strategy and framework April 2008
		Develop a communication plan for all stakeholders July 2008
		Develop a draft engagement and commissioning strategy for children & young people by November 2008
Increase the participation of children & young people in decision making and community life	Mary Durkin, Head of Youth and Community Learning Lead Member: Cllr Clair Hawkins	Redeveloped AMP website for children and young people launched by June 2008.
		Over 5000 young people vote in the Young Mayor elections by February 2009
		Over 180 young people engaged in the Tower Hamlets Youth Partnership, through activities held in every LAP area by March 2009

<b>Theme</b>	<b>3. A Prosperous Community</b>	
<b>Priority</b>	<b>3.2 Reduce worklessness</b>	
<b>Objective</b>		
3.2.1 Helping families escape poverty, by providing employment support and advice on debt management		
3.2.2 Identifying and removing barriers to employment for target groups		
3.2.3 Helping people to get employment by ensuring there is support and training before and after they get a job		
<b>Key Initiatives</b>	<b>Leads</b>	<b>Key Milestones</b>
Increase employment opportunities for vulnerable people	Deborah Cohen Head of Disability and Health Lead Member: Cllr Anwara Ali	Overarching employment strategy for the borough for vulnerable adults and for those with disabilities developed by July 2008
		Increased numbers case managed by services referred to employment projects (over 07-08 numbers) by 50% by March 2009
		Increase proportion of adults in contact with secondary mental health services in employment by 7% by March 2009.
Work through our network of Children's Centres and childcare providers to support parents into work. Audit current childcare provision and full and part-time places in nursery classes/schools and work with the Financial Services Authority to pilot a financial guide to support parents who wish to return to work.	Helen Jenner, Head of Early Years Children & Learning Lead Member: Cllr Clair Hawkins	Review existing employment projects operating in Children's Centres by May 2008.
		Develop a strategic plan for supporting parents into work through Children's Centres, bringing together relevant partners and funding streams by July 2008
Implement and commence delivery of City Strategy Single Point of Access pilot programme integrating Council led employment activities and advice into current Council activities such as Extended schools provision, Children's Centres, Community Hubs and Ideas Stores.	Sue Hinds, Access to Employment Manager Lead Member: Cllr Alibor Choudhury	600 workless residents into employment, 100 from workless families by March 2009
		Evaluate the activities within the pilot to determine future priorities by March 2009
		Integrated approach to debt management agreed by March 2009.
Update evidence base and develop a economic development strategy to better inform key priorities for the borough.	Sue Hinds, Access to Employment Manager Lead Member: Cllr Alibor Choudhury	Employment strategy paper drafted for consultation by July 2008
		Wider economic development strategy paper drafted by Sept 2008.
		Report of key interventions to CPAG in July 2008

<b>Theme</b>	<b>3. A Prosperous Community</b>	
<b>Priority</b>	<b>3.2 Reduce worklessness</b>	
<b>Objective</b>		
3.2.1 Helping families escape poverty, by providing employment support and advice on debt management		
3.2.2 Identifying and removing barriers to employment for target groups		
3.2.3 Helping people to get employment by ensuring there is support and training before and after they get a job		
<b>Key Initiatives</b>	<b>Leads</b>	<b>Key Milestones</b>
Develop joint partnership programmes of employability interventions to augment/improve mainstream provision	Sue Hinds, Access to Employment Manager Lead Member: Cllr Alibor Choudhury	Report of key interventions to CPAG in July 2008
		Quarterly updates provided to relevant CPAG
		Strategy for community hubs development agreed by October 2008
		Development of construction related recruitment and training centre on major development site agreed by November 2008

<b>Theme</b>	<b>3. A Prosperous Community</b>	
<b>Priority</b>	<b>3.3 Foster enterprise</b>	
<b>Objective</b>		
3.3.1 Providing incentives that encourage both business and social entrepreneurship		
3.3.2 Maximising the opportunities for local businesses to benefit from key growth sectors, and the Olympic and Paralympic Games.		
3.3.3 Promoting Tower Hamlets businesses and encouraging growth and tourism, with particular emphasis on the Olympics and Paralympics		
<b>Key Initiatives</b>	<b>Leads</b>	<b>Key Milestones</b>
Work with key partners to develop a coordinated approach to facilitate business growth for local SMEs	Jackie Odunoye, Head of Strategy, Regeneration and Sustainability Lead Member: Cllr Ohid Ahmed	Action plan for enterprise support, including social enterprise, agreed by September 2008
		Cultural industries strategy agreed by February 2009
		£8m worth of contracts secured by local SMEs through the East London Business Place programme by March 2009
Develop a Cultural Industries Strategy	Paul Martindill, Head of Cultural Services Lead Member: Cllr Rofique U. Ahmed	Project Scope Agreed by July 2008
		Consultation by December 2008
		Final Draft Strategy by March 2008
Develop a 5 Borough strategy to use the Olympic Games as a catalyst for economic development as first step to developing a sub-regional partnership in response to new Government guidance	Nick Smales, Head of Olympic and Paralympic Games Lead Member: Cllr Lutfur Rahman	5 Borough business plan developed by September 2008
		Integrate into relevant strategies supporting enterprise growth, tackling worklessness and improving skills – by December 2008

## A Safe and Supportive Community

The Safe and Supportive Communities theme represents a vision for Tower Hamlets as a place where everyone can achieve their full potential. This means a place where crime is rare and tackled effectively, and where communities live in peace together. It also means somewhere where everyone has equal access to choices, chances and power. Local public services need to identify those who are most at risk and support them so that they can fulfil their potential.

We will provide uniquely excellent services for our most excluded groups, and to those at risk of becoming excluded. Over time, work on both of these areas will make a powerful impact on both disadvantage and crime. Alongside this long-term approach, we will continue to crack down on crime through effective law enforcement and crime prevention.

This action plan identifies our activities over the coming year. In the three years to 2011, we also plan to:

- Extend the offer of self directed support and care via an individualised budget allocation to all our 5500 social care service users by that date.
- Focus on carers through our strategy for improving health care for carers, access to flexible personalised support, access to employment, and access to universal services such as leisure, lifelong learning, and community engagement.
- Reduce the numbers in temporary accommodation to 1500 by 2010 through focusing in particular on improving multi agency support to vulnerable families, transforming our offer to vulnerable single people, improving access to permanent housing options across all sectors, tackling the association between homelessness and worklessness, and implementing a workforce development strategy for the homelessness sector.
- Further develop our award winning re-offending scheme to reduce levels of re-offending in the Borough
- Improve our community justice support services to ensure residents secure excellent support when at their most vulnerable
- Introduce joint enforcement services to improve efficiency and better join up enforcement responses.

We will use the following specific measures to measure our progress towards achieving a Safe and Supportive Community.

	Performance Indicators	2006/07 Top Quartiles: - London - England	Outturn 2006/07	Outturn 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
<b>Empower vulnerable people and support families</b>							
SI42	(LAA) NI 135: Carers receiving needs assessment or review and a specific carer's service, or advice and information	<i>Recalculated PI</i>	15.9%		20.9%	25.9	30.9%
<b>Tackle and prevent crime</b>							
SI43	(LAA) NI 15: Serious violent crime rate	<i>Recalculated PI</i>	396 incidents per 1000 population		<i>Target setting deferred</i>		



	<b>Performance Indicators</b>	<b>2006/07 Top Quartiles:</b> - London - England	<b>Outturn 2006/07</b>	<b>Outturn 2007/08</b>	<b>Target 2008/09</b>	<b>Target 2009/10</b>	<b>Target 2010/11</b>
<b>SI44</b>	(LAA) NI 16: Serious acquisitive crime rate	<b>Recalculated PI</b>	35.5 incidents per 1000 population		-4.2%	-1.4%	-1.4%
<b>SI45</b>	(LAA) NI 42: Perceptions of drug use or drug dealing as a problem		68%		65%	62%	60%
<b>SI46</b>	(LAA) NI 21: Dealing with local concerns about anti-social behaviour and crime by the local Council and Police	<b>New PI</b>			<i>Target setting deferred</i>		
<b>SI47</b>	(LAA) NI 18: Adult re-offending rates for those under probation supervision	<b>New PI</b>			<i>Target setting deferred</i>		
<b>SI48</b>	(LAA) NI 19: Rate of proven re-offending by young offenders	<b>New PI</b>			<i>Target setting deferred</i>		
<b>SI49</b>	(LAA) NI 33: Arson Incidents	<b>Recalculated PI</b>	1077		1045	114	984
<b>SI50</b>	(LAA) NI 35: Building resilience to violent extremism	<b>New PI</b>		3	4	4.5	5
<b>SI51</b>	Percentage of residents identifying crime as an area of concern			55			
<b>Focus on early intervention</b>							
<b>SI52</b>	(LAA) NI 40: Drug users in effective treatment	<b>Recalculated PI</b>	1169		1263	1276	1289

<b>Theme</b>	<b>4. A Safe and Supportive Community</b>	
<b>Priority</b>	<b>4.1 Empower vulnerable people and support families</b>	
<b>Objective</b>		
4.1.1 Providing responsive and appropriate services for adults which promote independence, choice, security and community		
4.1.2 Protecting children from harm and neglect		
4.1.3 Preventing and reducing homelessness, and helping more people into settled homes and employment		
4.1.4 Improving support for children and young people with disabilities and their families		
<b>Key Initiatives</b>	<b>Leads</b>	<b>Key Milestones</b>
Progress Implementation of agreed programme for integrating commissioning and service provision across health and social care	Helen Taylor, Head of Commissioning and Strategy Lead Member: Cllr Anwara Ali	Integrated commissioning teams established in AHWB and PCT by June 2008
		Proposals for integrated provider services structure and care pathways developed by September 2008
		Integrated services for older people and people with long term conditions in place by March 2009
		Joint Strategic Needs Assessment completed by September 2008
		Integrated services for older people and people with long term conditions in place by March 2009
Develop systems, processes and cultures that empower individuals to determine how their care, support, and citizenship needs are met	Helen Taylor, Head of Commissioning and Strategy Lead Member: Cllr Anwara Ali	Project Initiation Document and outline project plan agreed by April 2008
		Detailed plans for years 2 and 3 of the strategy to achieve total transformation developed by December by 2008.
		Tower Hamlets Resource Allocation System (RAS) developed by March 2009
Improve support and information for carers	Helen Taylor, Head of Commissioning and Strategy Lead Member: Cllr Anwara Ali	Action plan to meet LAA target agreed with TH Partnership by October 2008.
		Revised carers strategy agreed following consultation by October 2008.
Further reduce the incidence of homelessness in the borough and Improve support to individuals and families experiencing homelessness	Colin Cormack, Head of Homelessness and Housing Advice Services Lead Member: Cllr Anwara Ali	Revised homelessness strategy agreed by Cabinet by July 2008
		10% fall in homeless acceptances in 2008/9 compared to 2007/8 by March 2008
		Numbers in temporary accommodation reduced to 2100 by March 2008.

<b>Theme</b>	<b>4. A Safe and Supportive Community</b>	
<b>Priority</b>	<b>4.1 Empower vulnerable people and support families</b>	
<b>Objective</b>		
4.1.1 Providing responsive and appropriate services for adults which promote independence, choice, security and community		
4.1.2 Protecting children from harm and neglect		
4.1.3 Preventing and reducing homelessness, and helping more people into settled homes and employment		
4.1.4 Improving support for children and young people with disabilities and their families		
<b>Key Initiatives</b>	<b>Leads</b>	<b>Key Milestones</b>
Following the implementation of the Common Assessment Framework, to further develop the role of the Lead Professional and the team around the Child, developing the potential of our Children's Centres and Extended Schools to offer early support for families at risk.	Helen Jenner, Head of Early years, children and learning Lead Member: Cllr Clair Hawkins	eCAF pilot to be operational by May 2008.
		Annual CAF progress report to be submitted to Safeguarding Board by October 2008
		Think Family Project to be established in Children's Centres by October 2008
Develop systems of multi-agency referral, assessment and service delivery through an intensive whole-family model of support with an emphasis on early intervention and prevention. The work will be steered by a Think Family Group with high level representation from agencies across Tower Hamlet	Helen Jenner, Head of Early years, children and learning Lead Member: Cllr Clair Hawkins	Think Family Terms of Reference and membership to be agreed by June 2008
		Audit and review of staying safe elements of Family Support and Parental Engagement Strategy to be completed by December 2008
		New Family Intensive Project referral structures and programme delivery to be in place by September 2008
Improve access to and quality of support to children and young people with disabilities and their families	Kamini Rambellas, Service Head- Children's Social Care Lead Member: Cllr Clair Hawkins	Implement a positive parenting programme for parents of children with disabilities to assist in achieving sustainable care in the home, with SLA in place with CAMHS and Eva Armsby Centre by July 2008.
		Develop eligibility criteria for short breaks by July 2008.
		To produce and distribute leaflets to promote direct payments and complete staff training by September 2008
		Recruit transition worker to develop person centred planning for transition to Adults Services by September 2008.

<b>Theme</b>	<b>4. A Safe and Supportive Community</b>	
<b>Priority</b>	<b>4.2 Tackle and Prevent Crime</b>	
<b>Objective</b>		
<b>4.2.1</b>	Reducing crime and promoting successes effectively to reduce fear of crime	
<b>4.2.2</b>	Reducing re-offending through holistic intervention with all who become involved with the criminal justice system	
<b>4.2.3</b>	Making crime prevention a key element of all service planning - and improving community trust and engagement in strategic planning and service development	
<b>Key Initiatives</b>	<b>Leads</b>	<b>Key Milestones</b>
Introduce Neighbourhood Enforcement Officers to provide a 'joined up' and high visibility presence providing a front line response to anti-social behaviour	Andy Bamber – Head of Community Services Lead Member: Cllr Abdul Ullah	Project report to Director by 14th July
		CLC Call over by 22 July
		LAB 1 by 4th August
To set up a commission into the Public Safety of children and young people in Tower Hamlets to address the dual issues of violence by groups of young people and the safety of the local community, particularly of young people themselves	Mary Durkin – Head of Youth and Community Learning Lead Member: Cllr Clair Hawkins	Commission to be set up by September 2008
		Commission concluded by December 2008
		Action plan agreed by March 2009
To set up a Remand Fostering (RF) provision to impact on the number of young people remanded into custody by the courts	Mary Durkin – Head of Youth and Community Learning Lead Member: Cllr Clair Hawkins	In house provision to be set up by July 2008
		Project group to receive initial analysis of RF cohort by March 2009

<b>Theme</b>	<b>4. A Safe and Supportive Community</b>	
<b>Priority</b>	<b>4.3 Focus on Early Intervention</b>	
<b>Objective</b>		
4.3.1 Improving parental engagement and support		
4.3.2 Using joined-up approaches to address links between health, drugs, alcohol, education, skills, employment, accommodation, mental health, debt and benefits across all age groups		
4.3.3 Tackling the causes of crime by working with 'at-risk' groups, to nip problems in the bud		
<b>Key Initiatives</b>	<b>Leads</b>	<b>Key Milestones</b>
Create a coherent parenting support offer, inclusive of family learning and parenting programmes	Helen Jenner, Head of Early Years, Children and Learning Lead Member: Cllr Clair Hawkins	Offer joint training for staff working with parents related to the National Occupational Standards by March 2009
		Develop a shared Quality Assurance framework for Family Learning and Parenting programmes, including ensuring all programmes are inclusive of families living with learning difficulties and/or disabilities by December 08.
		Integrate parenting support provision into localised planning through LAP and extended service cluster groups by September 2008

### A Healthy Community

Local residents want Tower Hamlets to be a place where differences in the quality of people's health and life expectancy are reduced, where people lead healthy lives and where everyone has access to world class primary care, community, and mental health and hospital services. At the moment, there are some stark differences in the quality of health experienced by Tower Hamlets residents. We want to work with all our partners, including residents to lower those differences.

This action plan identifies our activities over the coming year. In the three years to 2011, we also plan to:

- Work with the PCT to progress ambitious plans for the development of a network of new health and social care resource centres across the borough. These are expected to come on stream between 2009 and 2019
- Implement the Get Active programme to increasing participation of the physically inactive population
- Implement the Young Carers Participation in Sport initiative
- Introduce a Young @ Heart initiative – providing weekly sessions at all Leisure Centres for people over 50's to increase their health and well being.
- Continue to target children and young people's weight management through partnership with the PCT, Schools and the 3<sup>rd</sup> Sector.
- Further develop actions to improve access to exercise and sports for Muslim Women and girls who for cultural and faith based reasons find it hard to engage.
- Further develop our award winning programmes for improving access to sports and exercise for people with disabilities.

We will use the following specific measures to measure our progress towards achieving a Healthy Community:

	Performance Indicators	2006/07 Top Quartiles: - London - England	Outturn 2006/07	Outturn 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
<b>Reduce differences in people's health, and promote healthy lifestyles</b>							
<b>SI53</b>	(LAA) NI 56: Obesity among primary school age children in year 6 (a) total number children with height & weight recorded who are obese (b) number children with height & weight recorded (c) total number year 6 children (d) % children with height & weight recorded who are obese (e) % of children with height & weight recorded		(a) (b) (c) (d) 23.0% (e)	(a) (b) (c) (d)2 (e)	(a) (b) (c) (d) 22.9% (e)	(a) (b) (c) (d) 23.6% (e)	(a) (b) (c) (d)23.7% (e)
<b>SI54</b>	(LAA) NI 112: Under 18 conception rate	- 22.18	-25.3	-24.2	-43	-47	-50

	Performance Indicators	2006/07 Top Quartiles: - London - England	Outturn 2006/07	Outturn 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
		- 18.73					
SI55	(LAA) NI 123: Stopping smoking	<i>Recalculated PI</i>	1276		1,025	1,043	1,061
SI56	(LAA) NI 120: All-age all-cause mortality rate	<i>Recalculated PI</i>	856 (male) 578 (female)		821 (m) 563 (f)	804 (m) 555 (f)	787 (m) 547 (f)

<b>Theme</b>	<b>5. A Healthy Community</b>	
<b>Priority</b>	<b>5.1 Improving health and reducing differences in people's health by promoting health lifestyles</b>	
<b>Objective</b>	<p>5.1.1 Reduce the use of tobacco</p> <p>5.1.2 Reducing rates of diabetes, high blood pressure and cholesterol</p> <p>5.1.3 Slow down the increase in obesity</p> <p>5.1.4 Improving sexual health</p>	
<b>Key Initiatives</b>	<b>Leads</b>	<b>Key Milestones</b>
Develop an Olympic Sports Legacy Development Programme	Paul Martindill, Head of Cultural Services Lead Member: Cllr Rofique U. Ahmed	Identify a package of sports courses and competitions for Olympic branding by June 08. Complete a feasibility study to secure leisure water in the Olympic Aquatics Centre as in partnership with London Development Agency and London Borough of Newham by September 08
To introduce targeted programme to improve the health of adults by increasing the number who undertake regular physical activity (3X30 minutes per week)	Paul Martindill, Head of Cultural Services Lead Member: Cllr Rofique U. Ahmed	To review the structure and programmes of the sport and physical activity team to focus on adults who have lowest levels of physical activity by September 08 To deliver a programme that targets the areas within the Borough with the lowest levels of physical activity by October 08
Reduce the take up of smoking, drugs and alcohol and ensure prompt access to treatment and support for young people who misuse substances	Natalie Parish, Head of Strategy, Partnerships and Performance Lead Member: Cllr Clair Hawkins	Review treatment and discharge protocols to increase the percentage of young people who leave substance misuse treatment in a planned way by September 2008 Increase access to appropriate and high quality substance misuse services, so that the number of young people under 18 accessing drug treatment rises by 3% over the next year by March 2009 Roll out the pilot peer led stop smoking intervention project (ASSIST) to remaining year 8 schools in the Borough, by March 2009.

<b>Theme</b>	<b>5. A Healthy Community</b>	
<b>Priority</b>	<b>5.1 Improving health and reducing differences in people's health by promoting health lifestyles</b>	
<b>Objective</b>		
5.1.1 Reduce the use of tobacco		
5.1.2 Reducing rates of diabetes, high blood pressure and cholesterol		
5.1.3 Slow down the increase in obesity		
5.1.4 Improving sexual health		
<b>Key Initiatives</b>	<b>Leads</b>	<b>Key Milestones</b>
Ensure schools encourage children to eat healthily and exercise regularly	Mary Durkin, Head of Youth and Community Learning Lead Member: Cllr Clair Hawkins	School Nutritional Awards assessments by July 2008
		Increase percentage of children having 2 or more hours of PE a week to 85% by August 2008
		Increase proportion of schools with a whole school food policy to 50% by March 2009
Implement ASPIRE pilot project with year 9 & 10 to prevent unplanned pregnancy, doing targeted work with girls at risk, to improve educational achievement and boost self-esteem	Mary Durkin, Head of Youth and Community Learning Lead Member: Cllr Clair Hawkins	Work with 30 girls at risk by March 2009

<b>Theme</b>	<b>5. A Healthy Community</b>	
<b>Priority</b>	<b>5.2 Support mental health services to improve mental health</b>	
<b>Objective</b>		
5.2.1 Providing high-quality accessible services		
5.2.2 Combating discrimination against individuals and groups with mental health problems		
5.2.3 Ensuring integrated planning and treatment with patients with multiple health needs		
<b>Key Initiatives</b>	<b>Leads</b>	<b>Key Milestones</b>
Prevention and early intervention and improved access to emotional health services for Children and YP	Helen Jenner, Head of Early Years, Children and Learning Lead Member: Cllr Clair Hawkins	SEAL implemented in all Primary schools by July 2008
		Transition worker support programme extended to support 20% more young people by June 2008
		Extend amount of early intervention mental health support delivered through schools and Children's Centres by September 2008
Promote the recovery agenda across adult mental health community services	Deborah Cohen, Head of Disabilities and Health Lead Member: Cllr Anwara	20% increase in the numbers worked with by the newly established Rehab and Recovery Team during 2008-09
		Establish a Community Services Forum by September 2008



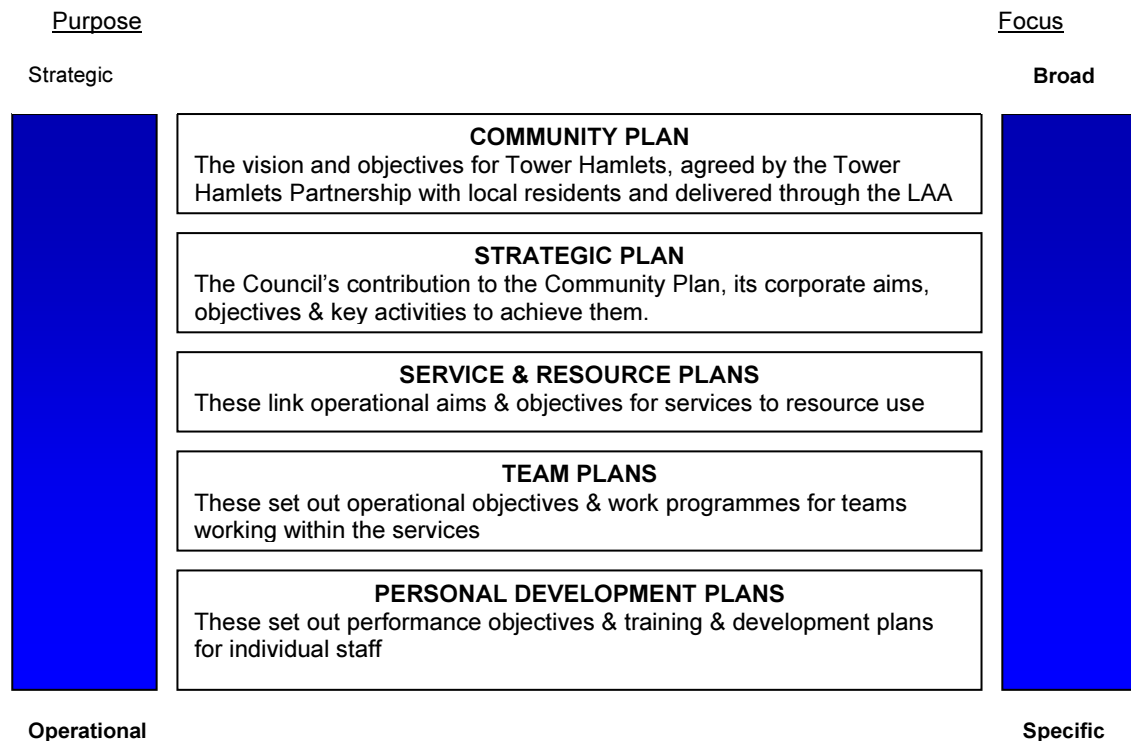
<b>Theme</b>	<b>5. A Healthy Community</b>	
<b>Priority</b>	<b>5.2 Support mental health services to improve mental health</b>	
<b>Objective</b>		
5.2.1 Providing high-quality accessible services		
5.2.2 Combating discrimination against individuals and groups with mental health problems		
5.2.3 Ensuring integrated planning and treatment with patients with multiple health needs		
<b>Key Initiatives</b>	<b>Leads</b>	<b>Key Milestones</b>
	Ali	Strategy for Community Services in place by March 2009

<b>Theme</b>	<b>5. A Healthy Community</b>	
<b>Priority</b>	<b>5.3 Improve access to, and experience of, health services</b>	
<b>Objective</b>		
5.3.1 Improving access to GPs, developing out-of-hospital services and improving access to high quality maternity care		
5.3.2 Reducing waiting times		
5.3.3 Promoting self-care and improving management of long term conditions		
<b>Key Initiatives</b>	<b>Leads</b>	<b>Key Milestones</b>
Ensure the Health Scrutiny Panel work programme helps the Council and PCT to achieve their shared objective to reduce the gap in health inequalities	Michael Keating, Acting Assistant Chief Executive Lead Member: Cllr Sirajul Islam	Develop proposals to incorporate the LINKs into the work of the Health Scrutiny by September 2008.
		Deliver year 3 of four year work programme by March 2009.

## 6. The Council’s Planning and Monitoring Framework

The Council’s Strategic Plan is our core planning document. It sits within a planning and monitoring framework with explicit processes for monitoring and evaluating progress, so that all stakeholders – both within and outside the Council – can understand exactly what goals we are working towards and assess our progress. The framework sets out the role of all those within the Council, its services and teams – and also of each individual within those services and teams – in achieving those goals, and sets out how our performance will be judged.

The framework is made up of a series of plans linked by a ‘golden thread’ through which high level objectives cascade to individual goals and targets. The diagram below illustrates the links between each of these plans.



### Monitoring and Evaluation

Monitoring and evaluation of progress towards achieving our goals set out in the Strategic plan takes place at a number of levels. At Council level, this plan is agreed by members and is subject to monitoring and evaluation by the Corporate Management Team (CMT), Cabinet and the Overview and Scrutiny Committee.

Progress against the Strategic performance targets within the Plan is reported to CMT and Cabinet Members at two-monthly intervals in the Tower Hamlets Index report. Progress updates on the Plan are undertaken at mid and end year. Progress on key indicators is reported to our residents annually through a supplement which goes to all homes in the Borough.

Monitoring and evaluation	Who considers the report	Dates for reporting
Monitoring reports based on progress against strategic performance indicators via the Tower Hamlets Index	CMT/Cabinet / Overview and Scrutiny Committee	Bi-monthly
Six monthly monitoring report, based on: <ul style="list-style-type: none"> <li>• Activity analysis</li> <li>• Data analysis</li> </ul>	CMT / Cabinet/ Overview and Scrutiny Committee	November / December and June / July
Annual Report to residents	Distributed to all homes in the Borough	June/July

The six monthly mid-year monitoring report is considered, together with key financial information, and used to inform resource and service planning for the year ahead to ensure that resources are properly targeted at key priorities and linked to performance goals and progress.

A key aspect of effective performance management is ensuring that the performance information against which we measure our progress towards key goals and targets is accurate, reliable and timely. Whether the monitoring takes place annually or more frequently, the quality of our information is essential to ensure we meet our Strategic aims. In order to ensure the quality of our information, all performance data is collected with regard to our Data Quality policy, and in particular our objective to:

*Ensure that all information which contributes to the Council's performance management, whether produced internally or externally, is accurate, reliable and timely.*

To ensure that our data quality is continuously improving, we monitor our progress against a stretching action plan, which is reviewed by the Performance Review Group and Audit Committee

## 7. Use of Resources

### Introduction and Background

During the financial year 2008-09, the Council will spend nearly £1.03 billion providing a wide range of local services. Of this, £961 million is revenue spending, and £70 million capital.

### Integrated Service and Financial Planning

The Council's financial planning and budgeting takes place alongside its planning for the delivery and improvement of services: -

- We have a medium term financial plan which ensures that our service plans are affordable.
- The financial implications of proposals to improve and develop services are identified and considered.
- Resources are directed to meeting the Council's strategic objectives, and the budget process ensures that money flows to the highest priorities.
- We monitor both the performance of services and their finances to ensure plans are delivered within budget. Value for money, budgets and high quality services are deeply embedded in the way the Council reviews its budget for future years.

### Medium Term Plan

Medium term financial planning is an important component of the Council's strategic planning. While many key decisions, such as setting the Council Tax, can only be taken annually, those decisions need to be set in the context of a longer term plan.

We prepare a rolling three-year financial plan with indicative forecasts of spending, government grant and Council Tax levels. This plan takes account of the issues set out in the Financial Context section below as well as demographic changes, changes in responsibilities, inflation, ongoing costs associated with our capital programme, efficiency targets and the impact of planned service developments in the Strategic and Service Plans. The Medium Term Plan helps ensure that the Council's financial plans are sustainable and to identify opportunities for moving resources into strategic priority areas.

The table below summarises the Council's Medium Term Financial Projection for the period 2008/09-2010/11. Figures for 2009/10 and 2010/11 are projections and decisions on these will be taken as part of future budget rounds.

<b>MEDIUM TERM FINANCIAL PROJECTION</b>			
	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Opening Budget Requirement</b>	286,357	295,498	300,067
Inflation	5,932	6,222	6,494

Committed Growth			
Approved	7,864	2,378	2,398
Provision for unidentified growth	504	1,900	0
Revenue Provision for Capital	1,697	-1,461	-236
Savings	-6,346	-3,970	-2,694
	296,008	300,567	306,029
Changes in contributions to Reserves	-510	-500	0
<b>Budget Requirement</b>	295,498	300,067	306,029
Formula Grant	-224,997	-228,816	-232,204
Collection Fund Surplus	-1,505	0	0
	68,996	71,251	73,825
Band D Council Tax	£865.64	£887.28*	£909.46*
Change in Council Tax	3.50%	2.50%*	2.50%*

\* Please note, Council Tax figures for 2009/10 and 2010/11 have not been approved by the Council and are for illustration only.

### Financial Management

The Council's financial management systems are there to:

- Maximise the resources available to deliver the objectives of the Council and the Partnership
- Measure performance against budgets
- Monitor both financial and non-financial indicators in a consistent manner
- Optimise the use of existing resources through effective procurement, delivering value for money , and partnership working
- Balance the need for service development with the demands placed on Council Tax payers.
- Align our spending plans with the priorities set out in the Community and Strategic Plans

- Maintain and enhance confidence in the Council's stewardship of public money
- Contribute to the overall arrangements for corporate governance
- Deliver efficiency improvements in excess of Government targets

### Resources for the Year Ahead

The table below sets out our estimated revenue spending for the year 2008/09. Revenue expenditure is the day-to-day costs of running services.

#### *Revenue Budget for 2008/09*

<b>Directorate</b>	<b>Gross Expenditure (£'000)</b>	<b>Income (£'000)</b>	<b>Net Expenditure (£'000)</b>
Adult Services	149,617	63,683	85,934
Children's Services	360,011	280,005	80,006
Development & Renewal and Housing General Fund	216,696	200,688	16,008
Communities & Localities	102,251	31,232	71,019
Chief Executive's & Other Corporate Resources	18,452	7,381	11,071
<b>Total</b>	<b>961,689</b>	<b>668,247</b>	<b>293,342</b>

### Capital Investment

Capital spending is about investing in the buildings and other assets we need to deliver services. Our Capital Strategy provides the basis for evaluating capital proposals and prioritising capital investment. Capital resources are allocated to investment programmes and projects that offer the most cost-effective contribution to achieving corporate priorities. Closely aligned to the Capital Strategy is our Asset Management Plan, which sets out our approach to the management of our existing property portfolio and its role in supporting corporate and service objectives.

The table below shows how capital investment programmed for the next three years is allocated to each of the Community Plan themes.

<b>CAPITAL PROGRAMME 2008/09- 2010/11</b>				
Community Plan Theme	2008/09	2009/10	2010/11	Total
	(£'000)	(£'000)	(£'000)	(£'000)
Living safely	1,663	1,300	1,270	<b>4,233</b>
Living well	48,150	40,250	40,886	<b>129,286</b>
Creating & sharing prosperity	0	0	0	<b>0</b>
Learning, achievement & leisure	16,204	26,271	43,955	<b>86,430</b>
Excellent public services	1,400	1,150	1,150	<b>3,700</b>
<b>TOTAL</b>	<b>67,417</b>	<b>68,971</b>	<b>87,261</b>	<b>223,649</b>

### **Financial Context**

The Council faces a number of major strategic and service issues over its strategic planning cycle, many of which have financial implications. In addition, our planning processes are taking place against the background of significant changes to the external financial environment. Together these mean a challenging agenda for the Council, and must be considered as part of the context for our strategic planning. Some of the key issues are set out below.

### ***Spending Review 2007 and Changes to the Local Government Finance System***

The Government announced the results of its latest public sector spending review in October 2007 and reviewed the distribution of grants to local authorities at the same time. The impact of the two announcements is that Tower Hamlets will receive increases in grant funding at below the rate of inflation for the next three years and probably for longer. The Government also took the opportunity of the spending review to announce a three year financial settlement for local authorities for the first time. Tower Hamlets has taken advantage of the three year settlement and its Medium Term Financial Plan for 2008-2011 takes account of the tighter grant position and sets balanced budgets for the next three years, while continuing to improve priority services and maintain a low Council Tax.

### ***Capital Funding***

Funding for the Council's capital programme comes from a variety of sources: previously one of the most significant of these has been capital receipts from the sale of Council assets. Funding from this source has reduced significantly, principally due to changes in legislation governing the right to buy Council houses. The authority has therefore reviewed its strategy for funding affordable capital investment in the light of this, revisiting its spending priorities and identifying alternative sources of funding as necessary.

### **Local Public Service Agreement and Local Area Agreement**

The Council and its partners in the Tower Hamlets Partnership negotiated a second Local Public Service Agreement (LPSA) to run from April 2005 to May 2008. The full achievement of these stretching LPSA targets would bring additional reward grant funding of approximately £10.196M. A new Local Area Agreement will be negotiated by June 2008, providing a further opportunity to achieve a reward grant in 2011.

### **Decent Homes**



The Council has adopted a long term strategy to lever in as much funding as possible towards the cost of meeting the Decent Homes Standard. The number of dwellings directly managed by the Council has reduced as a result of ongoing transfer of ownership to Registered Social Landlords. This has significant implications for the Council as a whole, as it has needed to reshape both direct services and support services to reflect lower levels of activity. For the remaining housing stock, management has been transferred to an Arm's Length Management Organisation, Tower Hamlets Homes. For some estates, notably Ocean and Blackwall Reach, specific redevelopment plans are being shaped to draw in the additional investment funding required.

### **Office Accommodation Strategy**

The Council has developed and is currently implementing a long-term strategy for the rationalisation of its office accommodation. The Strategy has centralised back-office services at the East India Dock complex and introduced new working practices, telephone and ICT, with the aim of delivering significant ongoing financial savings, other efficiency improvements, improved access to Council services and customer service,, better communications and a more productive working environment for Council staff. The project will be paid for by selling off surplus office accommodation vacated through the Strategy.

### **Efficiency and Value for money**

The Council's approach to efficiency is embedded in the strategic planning framework summarised in this document. That framework is designed to ensure that all resources available to the Council are directed towards maximising impact in terms of improved service outcomes and the achievement of strategic objectives.

The delivery of efficiency improvements has also been a consistent objective of the Council's financial management processes. Financial planning and budgetary processes are designed to identify and realise annual efficiency gains, and this continues to contribute to Tower Hamlets' Council Tax being one of the lowest of all 33 London Councils.

**The Council will seek further opportunities for efficiencies in all of its main areas of resource consumption and incorporate these into its strategies for human resources, information & communications technology, asset management, and procurement. We will also consider new opportunities for efficiency improvement, including those presented by national and regional initiatives e.g. shared services, business process reengineering, Priority Outcomes, and the national transformational e-government programme.**

### **Procurement Strategy**

The term 'procurement' covers the processes for acquisition of goods, works and services. All Council services are involved in some form of procurement. The Council's Procurement Strategy provides a series of strategic objectives around the acquisition of goods, works and services. The Procurement Strategy supports the Council's vision and will assist it to achieve the corporate objectives and to deliver Best Value. Procurement is based on the fundamental principle that the provision of a service should be carried out by the supplier best suited, whether that be in-house, other public providers, private or voluntary sectors. The Strategy requires that each procurement is evaluated on the basis of a number of criteria. These include:

- Strategic Challenge
- Delivery/performance against need
- Quality
- Future Service Requirements
- Whole life cost

- Market Conditions
- Risk Analysis
- Cost/price
- The Local Environment
- Operational need

Mechanisms to measure the contribution of procurement will be in place in 2008/09 with a view to enhancing processes, ensuring better value for money and improving service outcomes.

### **Risk Management**

Risk management is defined as the effective management of both potential opportunities and threats to the Council achieving its objectives.

The Council firmly believes that effective risk management is an essential element of corporate governance and has a strategy to manage risks arising from its operations, initiatives and partnerships. The aim is to enable the achievement of strategic and service objectives in the most optimum way, recognising opportunities and controlling negative factors or risks that could impact success.

The Council seeks to minimise unnecessary risk and manage residual risk commensurate with its status as a public body. However, the Council will positively decide to take risks in pursuit of its ambitions for local people where it has sufficient assurance that risks:-

- Have been properly identified and assessed
- Will be appropriately managed, including taking mitigating actions, and regular review of likelihood and impact
- Are justified in relation to the potential benefits accruing to the community

The Council has formally adopted a *Risk Management Policy and Strategy* to support its approach to risk management. Risks are generally identified at project level and managed by the project manager. Key legal and financial risks associated with particular projects are specifically highlighted in reports seeking decisions or approval for action. The risks associated with working in partnership are captured in a partnership risk register and are monitored through the risk-reporting framework. The risks to the achievement of corporate and service objectives are actively considered as part of service planning and the identification of risks is a key part of the planning framework at all levels.

The Authority maintains a *Corporate Risk Register* that identifies the most significant corporate and strategic risks. The register contains details of the principal risks to the achievement of the objectives and targets in this plan. These are:

- those that are inherent in the business of a local authority - for example responsibilities to vulnerable people, the need to house homeless people and maintenance of effective financial and information management systems;
- those that arise from strategic initiatives of the Council - for example the development of an Arms Length Management Organisation and improvements to customer access to Council services; and
- those that arise from initiatives to improve the business infrastructure of the Council - for example the accommodation strategy, the ICT/e-Government programme, and management of change.

Each of these risks is assessed for likelihood and impact and has a responsible owner and programme of mitigating actions/controls. The register is updated throughout out the year and reported quarterly to the Corporate Management Team. Each service maintains its own register of risks that feeds into the corporate monitoring and evaluation process. In this way senior managers assess risks, develop mitigating actions, and monitor progress in a systematic manner. This approach is intended to strengthen the overall corporate governance environment.

**List of Contact Officers**

<b>Name</b>			<b>Directorate</b>	<b>Contact</b>
Andrew	Bamber	Head of Community Services	Communities, Localities and Culture	020 7364 0764
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Heather	Bonfield	Interim Head of Public Realm	Communities, Localities and Culture	020 7364 6769
Colin	Bradley	Interim Head of Corporate Strategy	Development and Renewal	020 7364 5390
Isobel	Cattermole	Head of Resources	Children's Services	020 7364 4811
Deb	Clarke	Joint Director of HR	Resources	020 7364 4362
Deborah	Cohen	Head of Disability and Health	Adults, Health and Well Being	020 7364 0497
Colin	Cormack	Head of Homelessness and Housing Advice Services	Adults, Health and Well Being	020 7364 7214
Mary	Durkin	Head of Youth and Community Learning	Children's Services	020 7364 4373
Alan	Finch	Head of Corporate Finance	Resources	020 7364 4915
Sue	Hinds	Access to Employment Manager	Development and Renewal	020 7364 4936
Chris	Holme	Head of Resources	Development and Renewal	020 7364 4987
Shazia	Hussain	Interim Tower Hamlets Partnership Director	Communities, Localities and Culture	020 7364 4470
Helen	Jenner	Head of Early Years Children and Learning	Children's Services	020 7364 3114
Michael	Keating	Interim Assistant Chief Executive	Chief Executives	020 7364 3183
Carmel	Littleton	Head of Young People and Learning	Children's Services	020 7364 4824
Jackie	Odunoye	Head of Strategy and Development	Development and Renewal	020 7364 7522
Jamie	Ounan	Strategy Planning Manager	Development and Renewal	020 7364 5414
Paul	Martindill	Head of Cultural Services	Communities, Localities and Culture	020 7364 3157
Natalie	Parish	Head of Strategy, Partnership and Performance	Children's Services	020 7364 4187
Kamini	Rambellas	Head of Children's Social Care	Children's Services	020 7364 2213
Jim	Roberts	Head of ICT	Resources	020 7364 4901
Charles	Skinner	Head of Communications	Chief Executives	020 7364 4396
Nick	Smales	Head of Olympic and Paralympic Games	Development and Renewal	020 7364 4628
Claire	Symonds	Head of Customer Access	Resources	020 7364 0839
Helen	Taylor	Head of Commissioning and Strategy	Adults, Health and Well Being	020 7377 7000
Owen	Whalley	Head of Major Project Development	Development and Renewal	020 7364 5314
John	Williams	Head of Democratic Services	Chief Executives	020 7364 4204