Mayoral Priority Growth 2018-21 as at 31 March 2019

			6	2015		Revenue (O		2020		2015		Revenue (O		2026 22		2015	20	Caj	Dital Doct	2025 55		Ho	using Reve	nue Accou	mi	
Reference Directora	ate New / 201 20 MTFS / 2017-20 MTFS Extension	7- Title	Strategic Priority Outcome	2017-18 Brought forward £'000		2018-19 Actual £'000	2019-20 £'000	2020-21 £'000	Total £'000	2017-18 Brought forward £'000	2018-19 £'000	2018-19 Actual £'000	2019-20 £'000	2020-21 £'000	Total £'000	2017-18 Slippage £'000	£'000			2020-21 £'000	Total £'000				20-21 To £'000 £'0	
MPG/ CHI 01 Children's / 18-19 Services	s New	Implementation of the Ethical Care Charter	 Children and young people are protected so they can realise their 						-		109	109	-	-	109						-					- Growth on fully utilised in 2018-19 - Children with Disabilities Service
MPG/ CHI 02 Children's / 18-19 Services	s New	Early Years Provision Victoria Park	potential		88	25	31	31	150						-						-					- St Hilda's/Toyhouse spend £25k in 2018-19.
MPG/ CHI 03 Children's / 18-19 Services	MTFS		2. Children and young people are protected so they can realise their	-	2,250	2,250	2,000	2,000	6,250						-						-					 £2m for free school meals for primary schools. £0.250m for loss of income April to August 2018. Now confirmed that there was no price increase for Primary schools for
MGRO CHI 1- Children's 17 Services	Extension s 2017-20 MTFS	Supporting our Care Leavers to find work opportunities through	potential 2. Children and young people are protected so they can realise their						-	472		472			472						-					2018/19. Leaving Care Service is expected to utilise the full growth bid for 2018-19 for targeting employment service for care leavers (NEET).
MGRO CHI 2- Children's 17 Services	s 2017-20 MTFS	Children's Centre commissioning of	potential 2. Children and young people are protected so they can realise their potential	93	120	135	120		333						-						-					Outreach service provided by the Voluntary Sector for 'hard to reach' families. It is £135k was spent in 2018-19. The balance of the total allocation (£198k) will be spent i 2019-20 when a more comprehensive summer programme is planned with the VCS.
MGRO CLC 5- Children's 17 Services	s 2017-20 MTFS	gyms to improve health outcomes	3. People access joined-up services when they need them and feel healthier and more independent						-	90		90			90	2	233	8 208			235					f0.208m capital spent 2018-19. £90k will be required for gym activations.
Children's Services Tot	tal			93	2,458	2,410	2,151	2,031	6,733	562	109	671	-	-	671	2	233	208	-	-	235	-	-	-	-	-
MPG/ HAC Health, 01 / 18-19 Adults and		Community Safety, ASB & Crime	7. People live in safer neighbourhoods and anti-social		315	123	273	277	865						-						-					- All the new posts are now employed against, and the cost of the new IT system was less than initially estimated
Communi MPG/ HAC Health, 02 / 18-19 Adults and Communi	New	Neighbourhoods	behaviour is tackled 7. People live in safer neighbourhoods and anti-social behaviour is tackled		800	331	800	800	2,400						-						-					The Metropolitan Police Service is recruiting extra police officers to work directly in response to residents' concerns around community safety. This is a partnership initiat between the Council and Tower Hamites Police, and replaces the previous partnership taskforce (PT) agreements. Twelve officers are currently in post and working, whilst th remaining twelve have been recruited but are awaiting start dates.
MPG/ PLA Health, 06 / 18-19 Adults and Communi	ity	Management	7. People live in safer neighbourhoods and anti-social behaviour is tackled		145	81	200	200	545						-						-					- The manager post is covered by a temporary worker, the two officer posts will be recruited to shortly.
Health, Adult & Comm	nunity Total			-	1,260	535	1,273	1,277	3,810	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MPG/ PLA Place 01 / 18-19	New	Enabling Unemployed Parents to Move into Childcare Jobs	 People access a range of education, training, and employment opportunities 		450	178	451	451	1,352						-						-					- Working Start Parents into Childcare jobs - Procurement for training provider completed.
MPG/ PLA Place 02 / 18-19	New	'Young WorkPath'	 Children and young people are protected so they can realise their potential 		60	60	60	60	180						-	(7)	200	176			193					 The New Young WorkPath shop has been refurbished and occupied by the Careers Service staff. Opened to the public on Monday 6th August. The project achieved it's target for the year to embed Young WorkPath into the wider Workpath employment partnership model.
MPG/ PLA Place 03 / 18-19	New	Private Tenants Charter	 People live in good quality and affordable homes and neighbourhoods 						-		100	85			100						-					 Trading Standards and EH Officers have been appointed and have started, positions were filled by agency in the interim.
MPG/ PLA Place 04 / 18-19	New		5. People live in a borough that is clean and green		71	71	50	50 30	171 90						-						-					- Air quality officer started and backfilled by agency in the interim.
MPG/ PLA Place 05 / 18-19	New	Bursary for Environmental Health Trainees	clean and green		30	30	30	30							-						-					- Officers appointed, and spend ac
MGRO D&R Place 1-17	2017-20 MTFS	regularising the usage of community buildings to provide	10. The Council works collaboratively across boundaries in strong and effective partnerships to achieve the best outcomes for residents	60	60	25			120						-	(180)	600	576	1,650		2,070					 Works have been completed at the Tramshed and the St Andrews (A12) building to create the second and third community hubs.
MGRO D&R Place 2-17	2017-20 MTFS	Enhancing services to support	1. People access a range of education, training, and employment opportunities	185	221	157	226		632						-						-					ESOL delivery 2018-19, 32 learners have been trained through pilot programmes with 18 moving onto accredited higher level training and 13 moving onto the WorkPath Working Start job placement programme. 200 clients have been identified by WorkPath as having English as a primary barrier to employment. 12 training programmes have been schedule for 2018-19 (up to 244 resident trained).
MGRO D&R Place 3-17	2017-20 MTFS	Introducing new off-street parking arrangements in our housing estates due to changes in national legislation	5. People live in a borough that is clean and green		(10)	(10)	(80)		(90)						-	186	(126)	32	1,450	1,450	2,960	(300)	(300) ((250)	(5)	
MGRO D&R Place 4-17	2017-20 MTFS Extension	Supporting young people realise their potential through the Mayor's Apprenticeship Fund		228	203	118	199	84	714						-											 Target delivery of creating 1000 apprenticeship opportunities by 2020 is on course. Outreach with various partners have successfully contributed to the number of apprenticeship creations. The programme has been reprofiled to take account of the change in delivery mechanism.
MGRO D&R Place 5-17	2017-20 MTFS	Supporting residents aged 50 and above through training and support to help them access employment opportunities	1. People access a range of education, training, and employment opportunities	112	109	179	101		321						-											 The programme has had a slow but very successful start and is being reprofiled to tak account of the changes to the scheduled cohorts going forward.
MGRO D&R Place 6-17	2017-20 MTFS	Helping women to progress from	1. People access a range of education, training, and employment opportunities	692	736	379	705		2,133						-						-					 The programme has been reprofiled to take account of shifting engagement and star dates for 2018-19 cohort numbers.
MGRO D&R Place	2017-20 MTFS		5. People live in a borough that is clean and green						-	151		151			151						-					- Full team has been implemented.
HRA Budget Place report	2017-20 MTFS		7. People live in safer neighbourhoods and anti-social behaviour is tackled						-						-						-	836	491	736	1,5	72 The 7 police officers are funded by the HRA at a total cost of £490k per annum for 3 years. This is matched funded by MOPAC to provide additional 7 police officers (free of charge).
MGRO CLC 1· Place 17	2017-20 MTFS	improve the local environment for	5. People live in a borough that is						-						-	455	-	- 54	2,000	1,000	3,455					charge). - Programme of works agreed with Lead Member.
MGRO CLC 2- Place 17	2017-20 MTFS	environment for our residents	7. People live in safer neighbourhoods and anti-social behaviour is tackled						-	150		150			150						-					Will be delivered as part of the Enforcement review.
MGRO CLC 3- Place	2017-20		5. People live in a borough that is clean and green	50	50	-			100						-	50	19	74	31		100					- Mayoral grants - applications received being assessed, all were allocated

					Revenue (One Off)							Revenue (Ongoing)					Cap	ital				Housing	Revenue A	ccount			
Reference		New / 2017- 20 MTFS / 2017-20 MTFS Extension	Title	Strategic Priority Outcome	2017-18 Brought forward £'000	2018-19 £'000	2018-19 Actual £'000	2019-20 £'000	2020-21 £'000		2017-18 Brought forward £'000	2018-19 £'000	2018-19 Actual £'000	£'000	2020-21 £'000		2017-18 Slippage £'000		2018-19 Actual £'000		2020-21 £'000	Total £'000	2018-19 £'000	2018-19 Actual £'000	2019-20 £'000	2020-21 £'000	Total £'000	
MGRO CLC 17	4- Place		Incentivising better waste collection arrangements on housing estates		520	250	163	250		1,020						-						-						The full £1.02m was required as it links to the full 2 year plan for the estates recycling, communications and interventions projects.
MGRO RES 17	2- Place	Extension	Tackling Poverty Fund - Tackling poverty in Tower Hamlets by creating a Welfare Support Scheme to support residents	3. People access joined-up services when they need them and feel healthier and more independent	667	1,667	1,286	1,667	1,667	5,668						-						-					-	Tackling poverty initiatives are completed for 2018-19, but are ongoing in future years.
Place Total					2,514	3,897	2,636	3,658	2,342	12,411	301	100	386	-	-	401	504	693	912	5,131	2,450	8,778	536	191	486	-	1,022	
MGRO RES 17	1 · Resources		Providing free Wi-Fi in Tower Hamlets for all	9. The Council is open and transparent putting residents at the heart of everything we do						-	250					250	-	-	-	500	500	1,000					-	Capital requirement of £500k re-profiled to 2021-22.
Resources 7	Total				-	-	-	-	-	-	250	-	-		-	250	-	-	-	500	500	1,000	-	-	-	-	-	
Total					2,607	7,615	5,581	7,082	5,651	22,954	1,113	209	1,057	-	-	1,322	506	926	1,120	5,631	2,950	10,013	536	191	486	-	1,022	