



Meeting of the

CABINET

Wednesday, 13 February 2013 at 5.30 p.m.

BUDGET AMENDMENT PROPOSALS

VENUE

Committee Room, 1st Floor, Town Hall, Mulberry Place, 5 Clove
Crescent, London, E14 2BG

Members:

Mayor Lutfur Rahman	– (Mayor)
Councillor Ohid Ahmed	– (Deputy Mayor)
Councillor Rofique U Ahmed	– (Cabinet Member for Regeneration)
Councillor Shahed Ali	– (Cabinet Member for Environment)
Councillor Abdul Asad	– (Cabinet Member for Health and Wellbeing)
Councillor Alibor Choudhury	– (Cabinet Member for Resources)
Councillor Shafiqul Haque	– (Cabinet Member for Jobs and Skills)
Councillor Rabina Khan	– (Cabinet Member for Housing)
Councillor Rania Khan	– (Cabinet Member for Culture)
Councillor Oliur Rahman	– (Cabinet Member for Children's Services)

[Note: The quorum for this body is 3 Members].

If you require any further information relating to this meeting, would like to request a large print, Braille or audio version of this document, or would like to discuss access arrangements or any other special requirements, please contact:

Matthew Mannion, Democratic Services,

Tel: 020 7364 4651, E-mail: matthew.mannion@towerhamlets.gov.uk



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LONDON BOROUGH OF TOWER HAMLETS

CABINET

WEDNESDAY, 13 FEBRUARY 2013

5.30 p.m.

**10 .2 General Fund Capital and Revenue Budgets and Medium Term Financial Plan
2013/14-2015-16 (Pages 1 - 32)**

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ITEM 10.2 GENERAL FUND CAPITAL AND REVENUE BUDGETS AND MEDIUM-TERM FINANCIAL PLAN 2013/2016

CABINET
13TH FEBRUARY 2013

AMENDED RECOMMENDATIONS

Mayor's Forward:

During the last two years' budget processes we faced the unprecedented challenge of a substantial reduction in funding from central government. Throughout this process we ensured that whilst we delivered the savings needed, we developed firm principles to deliver a fair budget. These principles are to protect vulnerable residents; protect frontline staff; protect the services residents rely on; and protect our investment in the third sector.

This year, our budget reduction was 8% in real terms, allowing us to use this budget process to focus on the services which mean most to residents and shape the borough for the future, whilst still ensuring that the most vulnerable, most at risk from central government cuts, are protected. This budget is mindful that in the face of short-termist thinking in central government, which places spending reduction above growth and social justice, locally we need to tackle the large challenges still facing us, including child poverty, social mobility and economic growth.

Our budget, including the amendments listed below, is designed to create a borough we can be proud of, that is clean and environmentally friendly; that invests in our young people, through support throughout their education careers; that helps regeneration, bringing investment into key areas of the borough and supporting local businesses; and that ensures there is more money in residents' pockets, by freezing council tax and fees and charges and maintaining council tax benefit.

Whilst investing in the future, we are mindful of the on-going pressures on our budget over the coming years. We believe that the investments listed below will provide the support necessary for the borough and our residents to prosper, whilst we continue to develop our strategic approach to responsibly manage future pressures.

Mayor Lutfur Rahman

Recommendations

It is proposed to amend the budget proposals in the February Cabinet report as follows;

- 2.1. Agree Recommendation 2.1 as set out in the Cabinet paper, to agree that a General Fund Revenue Budget of £297.806m and a Council Tax (Band D) of £885.52 for 2013/14 be referred to Budget Council for consideration.
- 2.2. Agree Recommendation 2.2 (a-l) as set out in the Cabinet report.
- 2.3. Note the advice of the chief financial officer in relation to resources available to fund one-off priorities in the next two financial years.

- 2.4. Agree to utilise £1m of capital receipts to part fund the Faith Buildings initiative announced at Cabinet on 3rd October 2012 and adopt a capital scheme for this purpose.
- 2.5. Accept the following Accelerated Delivery proposals as set out in Appendix 5 of the pack;
- The Mayor's Higher Education Bursary at a cost of £1.260m over two years.
 - Borough-wide deep clean and education programme at a cost of £0.800m
 - Roman Road Town Centre Improvements and Brick Lane Commercial District initiatives at a cost of £0.355m
 - Measures to protect vulnerable residents in temporary accommodation from the impact of welfare reform at a cost of £1.000m

These measures totalling £3.415m to be met from surplus earmarked reserves up to a value of £2.065m and the balance of £1.350m from additional savings identified during the budget process.

- 2.6. Propose the following further measures, the details of which are included in the pro-forma papers attached to this amendment;
- Free School Meals for reception and year 1 pupils in Tower Hamlets Primary Schools, free schools and academies for two academic years at a cost of £2.756m, to be funded from Public Health Grant.
 - An additional 10 'THEOs' and additional CCTV surveillance for two years at a cost of £1.330m, to be funded from additional revenue savings identified during the budget process.
 - Repair of pot holes at a cost of £0.200m to be funded from additional revenue savings identified during the budget process.
 - Investment of £3.000m towards the provision of a multi-faith burial site for Tower Hamlets residents to be adopted as a scheme in the capital programme and funded from capital receipts.
 - Measures to support cycling at a cost of £0.100m to be adopted as a scheme in the capital programme and funded from capital receipts.
 - An additional £1.000m in capital grants for Faith Buildings to be adopted in the capital programme and funded from capital receipts.

3. Financial implications

A summary of the revised proposals in this amendment is set out in the following table;

	Earmarked Reserves	Additional savings	Public Health Grant	Capital		Total
	£m	£m	£m	£m		£m
<u>Funding</u>						
Funding available (all one-off)	1.065	4.848	2.800	5.300		
Transfer of funding for faith buildings	1.000			-1.000		
Total funding available	2.065	4.848	2.800	4.300		14.013
<u>Spending allocations</u>						
Discretionary housing payments	1.000					1.000
Town Centre Managers	0.355					0.355
Boroughwide deep clean	0.710	0.090				0.800
Bursary @ £1,500 for 2 yrs		1.260				1.260
THEOs		1.330				1.330
Measures to support cycling				0.100		0.100
Pothole squad		0.200				0.200
Burial Grounds				3.000		3.000
Free School Meals			2.756			2.756
Additional investment in Faith Buildings				1.000		1.000
Total allocations	2.065	2.880	2.756	4.100		11.801
Balance of funding remaining	0.000	1.968	0.044	0.200		2.212

4. The Chief Financial Officer comments that;

- 4.1. As set out in the Cabinet report, the following resources are available in the budget for 2013/14 and 2014/15 and are not required to balance the budget in either of these financial years. They are therefore available for one-off spending to progress Mayoral priorities;

Earmarked reserves no longer required (see Appendix 6.3 of Cabinet report) £1.065m

Surplus of additional savings from the 2013/14 budget round of £2.424m per year, for two years (see para 10.2 of Cabinet report) £4.848m

Public Health Grant, £1.400m for two years (see Cabinet report addendum paper) £2.800m

Capital receipts unapplied (see para 14.4 of the Cabinet report) £5.300m

- 4.2. If Members so choose, £1.000m of the cost of the Faith Buildings scheme considered by the Cabinet on 3rd October 2012 represents capital grants and could be met from the capital programme, increasing the level of revenue reserves available by £1.000m and reducing capital receipts by the same amount.

- 4.3. In the case of earmarked reserves and additional savings, not allocating this funding to one-off spending over the next two financial years would mean that it contributed to building reserves in the two years 2013/14 and 2014/15 and these additional reserves would be usable to reduce the budget gap in 2015/16. However, this would only delay the need for additional savings for one year and push that part of the budget gap back to 2016/17.
- 4.4. In relation to the additional savings of £2.424m per year, it would be imprudent to allocate these to expenditure after the end of 2014/15 in view of the need to identify savings to balance the budget in 2015/16.
- 4.5. Public Health Grant is ring-fenced, so not allocating this funding would provide additional resources for public health initiatives but would not directly assist in meeting the budget gap. Officers will be examining the possibility of charging existing public health related services against the Public Health Grant in order to reduce the budget gap.
- 4.6. Capital receipts may not be used to support revenue expenditure. They may be used either for investment in capital assets or to reduce debt. Officers advise that at present reducing debt is not a priority for the authority as debt levels are already quite low and the costs of redeeming debt would be prohibitive. Members should bear in mind that additional capital investment may depend upon the disposal of further surplus assets.
- 4.7. The chief financial officer therefore advises that the allocation of these sums to Mayoral priorities on a one-off basis appears financially prudent on the basis of information currently available.
- 4.8. Where appropriate, further reports will need to be submitted to Cabinet to confirm the details of the proposed additional spending.

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/D&R/01**

PART 1:

TITLE OF ACCELERATED DELIVERY INITIATIVE: Roman Road, Brick Lane, Bethnal Green and Burdett Road town centre and business area improvement initiatives

COMMUNITY PLAN THEME: A prosperous community

PRIORITY: (identify which) Fostering enterprise and entrepreneurship

DIRECTORATE: Development and Renewal

SERVICE AREA: Economic Development & Olympic Legacy **LEAD OFFICER:** Andy Scott

SHORT DESCRIPTION OF ACTIVITY PROPOSED:

This growth bid is to support the delivery of four town centre improvement initiatives, focusing on the Roman Road, Brick Lane, Bethnal Green and Burdett Road areas. These will be two-year pilot projects in the first instance, but ensuring that the interventions deliver long-term sustainable improvements in the four locations will be a key objective of the schemes.

This proposal will build on the programme of investment and support which has been implemented in a number of town centres in recent years, focusing particularly on the markets around Tower Hamlets which are central to the character and success of many of the borough's town centres. This has included

- **Whitechapel** £2.3m investment in public realm and market infrastructure as part the High Street 2012 programme.
- **Petticoat Lane** Resurfacing of Goulston Street to create food court area and installation of gate to prevent traffic flow in market. In Wentworth Street, installation of feature gate at entrance to market, as well as new lamp columns, festive lighting and lamp post banners; further investment in public realm improvements also planned. Provision of pitch markings in Middlesex Street.
- **Chrisp Street** Proposals for new fruit/vegetable and hot food market, delivered as part of Portas Pilot healthy eating initiative. This pilot initiative aims to tackle vacancies on the market and increase the quality and variety of items on sale. Learning from this scheme will be rolled out to the other two markets within the Portas Pilot scheme, at Watney Market and Roman Road.
- **Watney Market** Consultation currently underway on improvements to public realm and market infrastructure, linked to the new Idea Store and related plans for public realm works at the market's Commercial Road entrance. Also part of the Portas Pilot healthy eating initiative.
- **Market Mile** The "Market Mile Walk" is a strategy to link the successful Sunday markets at Petticoat Lane, Brick Lane and Columbia Road, supported by marketing material and the delivery of new signage and a consistent, high quality public realm treatment.

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/D&R/01**

The proposed initiatives for which funding is sought through this bid will aim in each location to:

- Increase footfall
- Offer targeted advice and support to local businesses
- Support alignment of retail offer with existing and potential customers
- Promote and support liaison and communication between local businesses of different types and sizes as well as with local community and consumer groups
- Reduce vacant units
- Secure additional funding resources to support the town centre areas

Although the aims of the initiatives are the same, the contexts, strengths and needs of the four sites may be quite different. It is therefore likely that different types of intervention will be required in the four locations in order to achieve the aims.

An early task in Roman Road and Brick Lane will be to commission and/or undertake a competitiveness audit to ensure that there is robust evidence of:

- the strengths and weaknesses of the respective town centres
- the characteristics and condition of their existing and potential markets
- the needs and wishes of key stakeholders, including existing local businesses and surrounding communities

The results of this competitiveness audit will then inform the development of a detailed action plan for the remainder of the two year programme in each location.

In Roman Road, a Town Centre Manager post (at PO4) will be created through the resources sought through this bid. The Town Centre Manager will drive and coordinate town centre improvement activity and enable an intensive focus which is responsive to the area's individual context and needs and aspirations of local stakeholders. To support the Town Centre Manager's work and assist with set-up costs, consultation, specialist commissioning and project delivery, the post will also require a small operational budget.

For Brick Lane, it is recognised that the existing diversity of businesses (in terms of type, size, and commercial health) as well as the varying markets they serve means that achieving the aims and objectives set out above will require a highly flexible approach. Consequently it is proposed that the resources sought through this bid should form a programme delivery fund which can be used to support the interventions proposed by the competitiveness audit. It is anticipated that the primary focus of the programme delivery fund will be to support project delivery, with flexibility retained to manage implementation.

At Bethnal Green and Burdett Road, the funding sought through this proposal will be used to deliver town centre management activity which adds value to the existing regeneration proposals for those locations. In Bethnal Green Road £2m has been secured for investment in improvements to the public realm and market, for delivery in 2014/15. Works will include provision of electricity and water to traders and extension of the pavement to accommodate market stalls, so they are not sited in the road as is currently the case. Options for extending the market to both sides of the road will also be explored. At Burdett Road the Council's

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/D&R/01**

Markets Service is currently assessing options for the reestablishment of the former market, to support and complement the existing retail base. Town centre-focused interventions delivered through this bid will be coordinated with those initiatives in order to provide a resource for additional and complementary support.

These town centre improvement initiatives sit within the context of the Council's Enterprise Strategy, which was adopted in May 2012. The strategy sets out the Council's approach to encouraging and supporting enterprise and entrepreneurial activity to increase opportunity, prosperity and mobility in Tower Hamlets.

The Enterprise Strategy recognises the significant contribution that town centres have to make to the borough's economic development and regeneration. Typical town centre uses, particularly in the retail sector, can be more resilient to economic downturns, and generate flexible local jobs that are appropriate for a range of skills levels. Town centres also provide smaller office space, which is in short supply in the borough.

But the strategy also acknowledges that town centres in the borough face significant challenges, with few reaching the level of critical mass necessary for them to achieve their potential. Improving the performance of the borough's town centres, the strategy argues, has the potential to retain more spending locally, support a more diverse economy in Tower Hamlets, and increase the number and range of jobs available to residents.

FINANCIAL INFORMATION: Please give an indication of financial requirements to deliver the proposed acceleration. If this will be delivered within existing budgets, please indicate 'nil'.

	Resource requirements	
	2013//2014 £000	2014/2015 £000
Revenue		
- General Fund	205	150
- HRA		
Capital		
	205	150

KEY DECISIONS ON MOBILISATION : Please indicate proposed approach to decision making on mobilisation of new initiative

Cabinet Decision (Only required for 2013/14 expenditure proposals and those requiring early decision in order to be implemented in 2014/15).	N
Add-on to existing service or contract	N
Participatory Budgeting exercise	N

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/D&R/01**

Other	Describe:
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OUTLINE TIMESCALE FOR DELIVERY	
Decision and/or resource allocation by:	March 2013
Mobilisation – initiative underway by:	June 2013
Key delivery milestones	
By December 2013	Appointment of Roman Road Town Centre Manager
By March 2014	Town centre/commercial district competitiveness audits and recommendations for Roman Road and Brick Lane complete. Action plan for interventions in Roman Road, Brick Lane, Bethnal Green and Burdett Road agreed
By September 2014	Implementation of recommended actions from competitiveness audit and action plans underway
By March 2015	Interim evaluation of town centre/commercial district support programmes

DELIVERY RISKS Please indicate any risks which may delay or prevent delivery and mitigating measures to be taken	
Risk identified	Mitigating action
Large number of current projects and initiatives focusing on Roman Road – including Portas Pilot, Town Team and High Street Innovation Fund – leads to uncoordinated and unfocused approach.	Coordination of regeneration activity in Roman Road will be key activity for Roman Road town centre manager.
Activities and interventions identified for Roman Road, Brick Lane, Bethnal Green and Burdett Road do not meet expectations of stakeholders.	Engagement of existing stakeholder groups from outset of delivery.
Ongoing economic downturn has negative impact on anticipated outcomes of town centre improvement initiatives.	While the Council's ability to influence the national and regional economic context is limited, the business and finance climate will be monitored and the proposed interventions can be adjusted to respond to any shift in circumstances.

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/D&R/01**

PART 2: Only required if additional resources required

NB FOR CAPITAL EXPENDITURE SCHEMES, A CAPITAL TEMPLATE SHOULD ALSO BE PROVIDED

ADDITIONAL OUTPUTS TO BE DELIVERED – these must be additional to those already planned for delivery with existing budgets

Description of Output (New homes, Security Cameras, Youth Workers)	Additional by end March 2014	Additional by Sept 2014	Additional by March 2015
Roman Road town centre manager employed	1	1	1
Town centre/commercial district competitiveness audit undertaken	2	2	2
Businesses engaged in consultation in relation to competitiveness audit	50	50	50
Roman Road business promotion events held	0	1	2
Businesses engaged in new Roman Road business network	0	25	25

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/D&R/01**

OUTCOMES IN PRIORITY AREAS Describe what outcomes this expenditure would achieve in relation to the priority area and set out the uplift which can be expected in key targets

Description of outcomes proposed:

Improved local satisfaction with Brick Lane commercial district and Roman Road town centre offer
Increase in businesses participating in Roman Road business promotion events
Improved networking and collaboration between businesses

NB 13/14 and 14/15 targets for relevant Council Strategic Indicator have not yet been set so it is not possible at this stage to define anticipated uplift. It should also be noted that the scale and limited geographical focus of the proposed initiatives is unlikely to have an impact on borough-wide resident satisfaction and the resident survey sample size at ward level may be too small to allow any meaningful conclusions to be drawn. It is proposed that any evaluation of town centre/commercial district support programmes will make a more targeted assessment of resident and business satisfaction with the commercial district/town centre offers.

Strategic Indicator (Council Strategic Indicator)	Current target 2013/14	Target with 13/14 additional spend	Current target 2014/15	Target 14/15 with additional spend
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Strategic226: Overall / general satisfaction with the local area (ARS)

Targets TBA – see note above

VALUE FOR MONEY/EFFICIENCY

Provide evidence that the proposed expenditure will offer value for money, e.g.

- unit cost comparisons of proposed provision

Where existing provision is being extended

- cost/performance benchmarking of existing provision which is to be extended
- internal/external evaluation of existing provision to be extended

Where proposed provision is new /innovative

- evidence/rationale for effectiveness and value for money of approach proposed

This is an innovative project designed to ensure that what is supplied by businesses in Roman Road is more closely aligned, in a sustainable way, to the demand characteristics of the surrounding community. The project therefore will bring about economic benefits both in the short and medium terms. On the basis of the Roger Tym and Partners Retail & Leisure Capacity Study in 2009, the annual comparison goods shopping turnover in Roman Road East is unlikely to be less than £10m. On the basis of this figure, the project would pay for itself in three years if it improved turnover by 0.5%.

An additional benefit will be that lessons learned in Roman Road could in principle be applied to town centres elsewhere in the borough.

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/CLC/01**

PART 1:							
TITLE OF ACCELERATED DELIVERY INITIATIVE:	Borough Wide Deep Clean						
COMMUNITY PLAN THEME:							
PRIORITY: (identify which)	Cleanliness						
DIRECTORATE:	Communities, Localities and Culture						
SERVICE AREA:	Public Realm						
LEAD OFFICER:	Jamie Blake						
SHORT DESCRIPTION OF ACTIVITY PROPOSED:							
FINANCIAL INFORMATION:	Please give an indication of financial requirements to deliver the proposed acceleration. If this will be delivered within existing budgets, please indicate 'nil'.						
	Resource requirements						
	<table border="1"> <thead> <tr> <th align="center">2013//2014 £000</th> <th align="center">2014/2015 £000</th> </tr> </thead> <tbody> <tr> <td align="center">666</td> <td align="center">134</td> </tr> <tr> <td align="center">666</td> <td align="center">134</td> </tr> </tbody> </table>	2013//2014 £000	2014/2015 £000	666	134	666	134
	2013//2014 £000	2014/2015 £000					
	666	134					
666	134						
Revenue							
- General Fund							
- HRA							
Capital							

Operation	Over a 12 month period
Additional "Hot Spot" Sweepers	£275,000
Graffiti / Chewing Gum Team	£95,000
Additional Litter Pickers Borough Team	£90,000
Heritage Parks – Additional Litter Pickers	£100,000.
FIFILI (find it fix it love it) Team	£95,000
Find it Fix it Love it Apprentice	£25,000
Education	£70,000.
Waste Disposal	£50,000.
Total	£800,000.

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/CLC/01**

Introduction

It is well known that a clean and welcoming area will encourage businesses and attract wealth to any area, it has been known to reduce crime and improve local social environment whilst increasing health benefits.

Therefore we propose to continue to build upon the positive perceptions of the Borough achieved during the games by introducing more effective targeting of resources to further enhance the cleaning regimes across the borough combined with improved communication and the use of innovative equipment and methods.

Deep Clean – “Hot Spot” Cleansing Activities –

To ensure that the high standards that were achieved during the Olympics are maintained for the residents and visitors alike we will provide extra “deep clean” operations across the Borough. Whilst this resource will be used across the Borough particular hot spot areas spanning a range of cleansing issues have been identified for additional attention.

These will include:

- ❖ Isle of Dogs
- ❖ Chisenhale Road/Kennilworth Road area
- ❖ Cleveland Way/Cephas Street area
- ❖ Swanfield Street/Old Nicholl Street area
- ❖ Chicksand Street/Old Montague Street area
- ❖ Settles Street/Fieldgate Street area
- ❖ Harford Street/Ducket Street area
- ❖ Cannon Street/Bigland Street Area
- ❖ Whitechapel Hospital area
- ❖ Whitechapel Road area
- ❖ Brick lane area.

These resources will ensure that the borough is kept in good order and enhancing the visual amenity including both high footfall areas and the quieter district roads. The operation will also cover areas of private land, where we will look to recover costs against landowners

Graffiti / Chewing Gum

The Deep clean functions will be supported by an additional Graffiti / Chewing Gum Team who will also support the current crews in addressing the effects of environmental crime including fly posting, illegal signage and dumping of waste material.

Additional Litter Pickers 90k

Officers will also introduce a 3 man “litter picking squad” that can be deployed on a daily basis to different areas across the borough as and when required.

Find it Fix it Love it-FiFiLi - £95,000 + 25k Local Apprenticeship

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/CLC/01**

Two years ago we introduced two Find it Fix it teams. This initiative has had a major impact in areas which had previously been problematic for residents and attracted environmental crime such as fly tipping, dumping, graffiti and fly posting.

We are proposing to add an additional team to the current resource and this initiative will also include public participation through the use of the new FiFiLi mobile phone applications to report litter bin damage, dirty streets, fly posting and overflowing litter bins. This service will operate seven days a week. To guarantee that opportunities are created for local people there will also be the provision of one apprenticeship place in addition to the apprenticeship schemes offer by our cleansing partners.

Heritage Parks – Additional Litter Pickers: - £100,000

The Council's award winning parks are heavily used particularly during the summer and are also host to some spectacular events throughout the year drawing crowds of up to 40,000 at any one time. This resource will ensure that our parks and surrounding streets remain litter free during periods of high use through out the year by increasing litter picking staff during the summer period when visitor numbers are at their highest – specifically May to August from Friday to Sunday.

Education - £70,000

The Council needs to lead the way in promoting the Borough as a Clean and Green environment, establishing a raised awareness of environmental ASB and promoting a feeling of civic pride in residents minds.

This also plays a pivotal role in meeting the Mayoral priority to “improve cleanliness and the public realm” by aligning the perception and the reality of the condition of the borough and encouraging residents and businesses to adopt a more proactive approach to managing litter and waste.

KEY DECISIONS ON MOBILISATION : Please indicate proposed approach to decision making on mobilisation of new initiative

Cabinet Decision (Only required for 2013/14 expenditure proposals and those requiring early decision in order to be implemented in 2014/15).	N Likely Cabinet for decision making/announcement:
Add-on to existing service or contract	Y Date effective from/to:
Participatory Budgeting exercise	N Indicative date:
Other	Describe:

OUTLINE TIMESCALE FOR DELIVERY

Decision and/or resource allocation by:	April 2013
Mobilisation – initiative underway by:	May 2013
Key delivery milestones	
By December 2013	Summer parks cleansing delivered Education campaign developed and initiated
By March 2014	All services working to optimum Analysis of App penetration

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/CLC/01**

By September 2014	Project review – lessons learnt
By March 2015	N/A

DELIVERY RISKS Please indicate any risks which may delay or prevent delivery and mitigating measures to be taken	
Risk identified	Mitigating action
Delay in decision making process would impact on delivery	Ensure that the action plan is clear and concise for members to make an immediate decision
Partners failing in achieving the aspirations of the council	Ensure that there is a robust monitoring regime and weekly tracker on outputs

PART 2: Only required if additional resources required

NB FOR CAPITAL EXPENDITURE SCHEMES, A CAPITAL TEMPLATE SHOULD ALSO BE PROVIDED

ADDITIONAL OUTPUTS TO BE DELIVERED – these must be additional to those already planned for delivery with existing budgets

Description of Output (New homes, Security Cameras, Youth Workers)	Additional by end March 2014	Additional by Sept 2014	Additional by March 2015

OUTCOMES IN PRIORITY AREAS Describe what outcomes this expenditure would achieve in relation to the priority area and set out the uplift which can be expected in key targets

Description of outcomes proposed:

Strategic Indicator (Council Strategic Indicator)	Current target 2013/14	Target with 13/14 additional spend	Current target 2014/15	Target 14/15 with additional spend

VALUE FOR MONEY/EFFICIENCY

Provide evidence that the proposed expenditure will offer value for money, e.g.

- unit cost comparisons of proposed provision

Where existing provision is being extended

- cost/performance benchmarking of existing provision which is to be extended
- internal/external evaluation of existing provision to be extended

Where proposed provision is new /innovative

- evidence/rationale for effectiveness and value for money of approach proposed

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/CLC/02**

PART 1:			
TITLE OF ACCELERATED DELIVERY INITIATIVE:		Service Development Proposals – Enforcement	
COMMUNITY PLAN THEME:		Community Safety	
PRIORITY: (identify which)		Community Safety	
DIRECTORATE:		CLC	
SERVICE AREA:		Safer Communities	LEAD OFFICER: Gavin Dooley
SHORT DESCRIPTION OF ACTIVITY PROPOSED:			
<p>Tower Hamlets Enforcement Officers (THEOs) were introduced three years ago as a direct response to deal with community concerns regarding anti-social behaviour and environmental issues. They are a uniformed service which is organised to ensure they are visible and responsive to the public concerns. The service has been successful in developing an excellent partnership with the Police and other agencies which is beginning to achieve results.</p> <p>It is proposed to recruit an additional 10 THEOs to ensure that the service can maintain and build upon the current level of service provision and respond appropriately in dealing with local community concerns related to crime and anti-social behaviour.</p> <p>Recently the service established a response process whereby THH residents report concerns to the CCTV Control Room. The calls are assessed and where appropriate, Tower Hamlets Enforcement Officers deployed with residents provided with an update of any action. This has already resulted in improved levels of satisfaction from residents.</p> <p>It is proposed to develop and expand the CCTV Control Room to improve call handling and deal more effectively and efficiently with residents' concerns. The proposal will also need to consider that sufficient back office provision is in place to support the increase in frontline service provision.</p>			
FINANCIAL INFORMATION:		Please give an indication of financial requirements to deliver the proposed acceleration. If this will be delivered within existing budgets, please indicate 'nil'.	
	Resource requirements		
		2013//2014 £000	2014/2015 £000
	Revenue	665	665
	- General Fund - HRA		
Capital	665	665	

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/CLC/02**

KEY DECISIONS ON MOBILISATION : Please indicate proposed approach to decision making on mobilisation of new initiative

Cabinet Decision (Only required for 2013/14 expenditure proposals and those requiring early decision in order to be implemented in 2014/15).	Yes Likely Cabinet for decision making/announcement:
Add-on to existing service or contract	Yes Date effective from/to: April 2013 – March 2015
Participatory Budgeting exercise	N/A Indicative date:
Other	N/A

OUTLINE TIMESCALE FOR DELIVERY

Decision and/or resource allocation by:	March 2013
Mobilisation – initiative underway by:	April 2013
Key delivery milestones	
March 2013	Recruitment of staff Call Handling logistics ICT development
April 2013	New structures in place

DELIVERY RISKS Please indicate any risks which may delay or prevent delivery and mitigating measures to be taken

Risk identified	Mitigating action
These proposals directly relate to the Mayor's priority in respect of community safety and the expansion of the THEO service to support this priority. If not supported, there is a risk of being unable to make the necessary impact regarding crime/ASB agenda.	N/A

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

Item Ref. No:
GRO/CLC/02

PART 2: Only required if additional resources required

NB FOR CAPITAL EXPENDITURE SCHEMES, A CAPITAL TEMPLATE SHOULD ALSO BE PROVIDED

ADDITIONAL OUTPUTS TO BE DELIVERED – these must be additional to those already planned for delivery with existing budgets

Description of Output (New homes, Security Cameras, Youth Workers)	Additional by end March 2014	Additional by Sept 2014	Additional by March 2015
Recruitment of additional THEOs			
Recruitment of Call Handlers			
Introduction of Call Handling Process			

OUTCOMES IN PRIORITY AREAS Describe what outcomes this expenditure would achieve in relation to the priority area and set out the uplift which can be expected in key targets

Description of outcomes proposed:

There are several benefits to the proposed changes, significantly the changes will radically improve the Council's performance with regard to Confidence & Satisfaction. The **Annual Residents Survey** results show clearly that a principle concern of residents is the responsiveness of services at the time of reporting. The current arrangements often mean that it is at least 48 hours before council staff actually make contact with the caller and a further 48 hours before an ASB investigations officer makes contact to commence an initial investigation. Often by this time the issue has been forgotten about and the caller is left with a poor impression of the Council.

The proposals will ensure that calls are responded to in a timely manner, with the appropriate level of response, by officers who are capable of dealing with the concerns reported. The proposals will also ensure that the caller can be updated quickly about the action taken by an increased team of enforcement officers.

Responsiveness and feedback about action taken are crucial and directly affects the public's perception of the Council. Introducing these changes will have a significant impact on the Council's ability to improve the service provided with regards to ASB and improves the Annual Residents' Survey Performance.

Strategic Indicator (Council Strategic Indicator)	Current target 2013/14	Target with 13/14 additional spend	Current target 2014/15	Target 14/15 with additional spend
N/A				

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/CLC/02**

VALUE FOR MONEY/EFFICIENCY

Provide evidence that the proposed expenditure will offer value for money, e.g.

- unit cost comparisons of proposed provision

Where existing provision is being extended

- cost/performance benchmarking of existing provision which is to be extended
- internal/external evaluation of existing provision to be extended

Where proposed provision is new /innovative

- evidence/rationale for effectiveness and value for money of approach proposed

See Proposal Document

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/CLC/03**

PART 1:

TITLE OF ACCELERATED DELIVERY INITIATIVE: CYCLING IMPROVEMENTS

COMMUNITY PLAN THEME: GREAT PLACE TO LIVE

PRIORITY: (identify which) Housing
Education
Jobs
Community Safety
Cleanliness ✓

DIRECTORATE: CLC

SERVICE AREA:
PUBLIC REALM

LEAD OFFICER:
M COOPER

SHORT DESCRIPTION OF ACTIVITY PROPOSED:

This funding would increase provision of improvements for cyclists including more cycle parking facilities, better local cycle routes with increased permeability through the local area, bike pump facilities and more cycle safety awareness promotions.

The safety of the increasing number of cyclists riding on main roads continues to give serious cause for concern. There have been approx.. 14 cyclist fatalities in the whole of London in the last twelve months, and 4 of these have occurred in this Borough, mostly on major roads managed by TfL. By improving opportunities for cyclists to use quieter local roads the Council can help to make travelling by bike much safer and more convenient. This would complement the Council's investment in cycle routes and the Cycle Hire scheme.

In the last year £15k is being spent on cycle permeability schemes: Arbour Square, Allen Gardens, Head Street, Cantrell Road/Tower Hamlets Cemetery Park, and Glengall Grove/Eastferry Road. By providing easy access for cyclists through dead ends and road closures, direct and convenient local routes can be established for cyclists wishing to avoid major roads. These locations have been identified by local cyclists and the scope to extend this initiative through wider consultation is huge.

Cycle theft in London is also an issue of concern which can deter many people from cycling and Tower Hamlets has been identified as a hotspot. Provision of secure cycle parking is therefore an essential element of any strategy providing for safe cycling. £73k was spent in 2012/13 from the Central London Cycle Parking Fund which enables parking facilities to be provided on streets, at workplaces and in housing estates. Those benefiting this year included :-

62 cycle lockers at Royal London Hospital, Queen Mary University, Tower Hamlets Community Housing office Shadwell, Ranwell Estate and Rum Close;

3 cycle shelters on Boundary, Westferry and Malmesbury Estates,

40 on street cycle stands and cycle hoops.

Many more requests have arisen through consultation and this funding would help to respond to local demand.

Funding would also be used to introduce innovative Cycle Pump bollards costing £5k each which can be integrated into the streetscene along key cycle routes to offer assistance to unfortunate cyclists experiencing punctures as they travel.

The Council already works with the Police, our contractors and Transport for London to promote cycle safety delivering over 4000 training opportunities each year as well as several awareness events. Additional funding will extend the amount of publicity which can be delivered to promote safer cycling.

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/CLC/03**

FINANCIAL INFORMATION: Please give an indication of financial requirements to deliver the proposed acceleration. If this will be delivered within existing budgets, please indicate 'nil'.

	Resource requirements	
	2013//2014 £000	2014/2015 £000
	Revenue	
- General Fund		
- HRA		
Capital	100	
	100	

KEY DECISIONS ON MOBILISATION : Please indicate proposed approach to decision making on mobilisation of new initiative

Cabinet Decision (Only required for 2013/14 expenditure proposals and those requiring early decision in order to be implemented in 2014/15).	Y – allocation of funding Likely Cabinet for decision making/announcement: February 2013
Add-on to existing service or contract	Y Date effective from/to: July 2008 – June 2014
Participatory Budgeting exercise	N Indicative date:
Other	Describe: N/A

OUTLINE TIMESCALE FOR DELIVERY

Decision and/or resource allocation by:	February 2013
Mobilisation – initiative underway by:	Feasibility studies May – June 2013
Key delivery milestones	
By December 2013	50% of identified feasible projects completed on site
By March 2014	100% of identified feasible projects completed on site
By September 2014	
By March 2015	

DELIVERY RISKS Please indicate any risks which may delay or prevent delivery and mitigating measures to be taken

Risk identified	Mitigating action
Residents may object to some schemes	Community engagement in advance of schemes with contingency schemes to replace any causing major objections

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/CLC/03**

Contractor resourcing	Early dialogue on works planning

PART 2: Only required if additional resources required

NB FOR CAPITAL EXPENDITURE SCHEMES, A CAPITAL TEMPLATE SHOULD ALSO BE PROVIDED

ADDITIONAL OUTPUTS TO BE DELIVERED – these must be additional to those already planned for delivery with existing budgets

Description of Output (New homes, Security Cameras, Youth Workers)	Additional by end March 2014	Additional by Sept 2014	Additional by March 2015
Cycle parking facilities	50		
Cycle permeability locations	10		
Cycle pump bollards	5		
Cycle Safety awareness events	2		

OUTCOMES IN PRIORITY AREAS Describe what outcomes this expenditure would achieve in relation to the priority area and set out the uplift which can be expected in key targets

Description of outcomes proposed:

Increase in cycle gaps in road closures.
Reduction in rate of cycle fatalities

Strategic Indicator (Council Strategic Indicator)	Current target 2013/14	Target with 13/14 additional spend	Current target 2014/15	Target 14/15 with additional spend

VALUE FOR MONEY/EFFICIENCY

Provide evidence that the proposed expenditure will offer value for money, e.g.

- unit cost comparisons of proposed provision

Where existing provision is being extended

- cost/performance benchmarking of existing provision which is to be extended
- internal/external evaluation of existing provision to be extended

Where proposed provision is new /innovative

- evidence/rationale for effectiveness and value for money of approach proposed

The Highways Contract which will be used for implementation was competitively tendered in 2007/8 and still compares favourably with contracts let by other authorities more recently. Prices for 2012/13 and 2013/14 have been maintained at levels below the inflation indices in highways contracts through negotiation with contractors.

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/CLC/04**

PART 1:		
TITLE OF ACCELERATED DELIVERY INITIATIVE:	POTHOLE SQUAD	
COMMUNITY PLAN THEME:	GREAT PLACE TO LIVE	
PRIORITY: (identify which)	Housing Education Jobs Community Safety Cleanliness ✓	
DIRECTORATE: CLC		
SERVICE AREA: PUBLIC REALM	LEAD OFFICER: M COOPER	
SHORT DESCRIPTION OF ACTIVITY PROPOSED:		
<p>Cyclists are particularly vulnerable to potholes causing accidents and damage to bikes so they will be the primary beneficiaries of this initiative to visit every road in the borough over the course of 3 months (April – June), repairing all potholes found with a permanent patch repair. This gang will also pick up potholes reported by the Council's team of Volunteer Cycle Rangers.</p> <p>Potholes arise when ice and rain infiltrates small cracks in the road's surface. The weight of vehicles as well as water action causes these cracks to grow into potholes, consequently they tend to appear after the worst winter weather and if left untreated will only deteriorate further. Potholes will never be eradicated entirely, but proactively finding and fixing those that have occurred over the winter months will improve the streets, prolong their life and protect the Council from claims for damage to vehicles.</p> <p>In previous years the Government has recognised the impact severe winter weather has on the deterioration of roads and last year provided grants to all local authorities to help to tackle this problem. In 2011/12 the Council received a grant of £186k for this purpose, but the Government has not provided any further funding this year. This proposal therefore replaces that funding and allows us to deal with the effects of the extreme cold and heavy snow we have seen this winter.</p> <p>The Council has already committed to a 3 year programme of resurfacing the worst roads in the borough, but good practice in highway maintenance recognises that smaller interventions, such as these pothole repairs, can prolong the life of road surfaces. This initiative is therefore an essential complementary measure in improving the borough's streets.</p>		
FINANCIAL INFORMATION:		
Please give an indication of financial requirements to deliver the proposed acceleration. If this will be delivered within existing budgets, please indicate 'nil'.		
	Resource requirements	
	2013//2014 £000	2014/2015 £000
	Revenue	
	- General Fund	150
- HRA	50	
Capital	150	50

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/CLC/04**

KEY DECISIONS ON MOBILISATION : Please indicate proposed approach to decision making on mobilisation of new initiative	
Cabinet Decision (Only required for 2013/14 expenditure proposals and those requiring early decision in order to be implemented in 2014/15).	Y – allocation of funding Likely Cabinet for decision making/announcement: February 2013
Add-on to existing service or contract	Y Date effective from/to: July 2008 – June 2014
Participatory Budgeting exercise	N Indicative date:
Other	Describe:

OUTLINE TIMESCALE FOR DELIVERY	
Decision and/or resource allocation by:	February 2013
Mobilisation – initiative underway by:	First works on site by April 5 th
Key delivery milestones	
By December 2013	3 month tour of borough April – June 2013 completed – fixing all potholes found
By March 2014	
By September 2014	1 month tour of borough – April 2014 – May 2014 Completed – fixing all potholes found.
By March 2015	

DELIVERY RISKS Please indicate any risks which may delay or prevent delivery and mitigating measures to be taken	
Risk identified	Mitigating action
Delays to programme due to securing permissions to work on streets	Secure early permission to work
Contractor resourcing	Early dialogue with contractors and performance monitoring
Cold or wet weather	Programme planned for better weather in April – June

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/CLC/04**

PART 2: Only required if additional resources required

NB FOR CAPITAL EXPENDITURE SCHEMES, A CAPITAL TEMPLATE SHOULD ALSO BE PROVIDED

ADDITIONAL OUTPUTS TO BE DELIVERED – these must be additional to those already planned for delivery with existing budgets

Description of Output (New homes, Security Cameras, Youth Workers)	Additional by end March 2014	Additional by Sept 2014	Additional by March 2015
Reported Potholes repaired	All roads visited		
Report Potholes repaired		All roads visited	

OUTCOMES IN PRIORITY AREAS Describe what outcomes this expenditure would achieve in relation to the priority area and set out the uplift which can be expected in key targets

Description of outcomes proposed:

Contributes to improved perception of cleanliness of all streets in the borough and NI 195 (detritus).
Reduction in percentage of local roads requiring maintenance (NI 196)

Strategic Indicator (Council Strategic Indicator)	Current target 2013/14	Target with 13/14 additional spend	Current target 2014/15	Target 14/15 with additional spend
NI 196	20%	19%	19%	18.75%

VALUE FOR MONEY/EFFICIENCY

Provide evidence that the proposed expenditure will offer value for money, e.g.

- unit cost comparisons of proposed provision

Where existing provision is being extended

- cost/performance benchmarking of existing provision which is to be extended
- internal/external evaluation of existing provision to be extended

Where proposed provision is new /innovative

- evidence/rationale for effectiveness and value for money of approach proposed

The Highways Contract which will be used was competitively tendered in 2007/8 and still compares favourably with contracts let by other authorities more recently. Prices for 2012/13 and 2013/14 have been maintained at levels below the inflation indices in highways contracts through negotiation with contractors.

The Council has already committed to a 3 year programme of resurfacing the worst roads in the borough, but good practice in highway maintenance recognises that smaller interventions, such as these pothole repairs, can prolong the life of road surfaces. This initiative is therefore an essential complementary measure in improving the borough's streets

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/D&R/03**

PART 1:			
TITLE OF ACCELERATED DELIVERY INITIATIVE:	Multi Faith Burial Grounds		
COMMUNITY PLAN THEME:	All		
PRIORITY:	To Provide Effective Services and Facilities		
DIRECTORATE:	Development and Renewal		
SERVICE AREA:	Corporate Property and Capital Delivery	LEAD OFFICER:	Ann Sutcliffe
SHORT DESCRIPTION OF ACTIVITY PROPOSED:			
<p>There are currently no operational burial sites within the Borough. Tower Hamlets residents requiring burial must seek a suitable site outside of the boundaries of the Borough. Where Tower Hamlets residents are able to use a municipal cemetery operated by another Council or a private facility, there is normally a premium charge. The majority of burials take place in the City of London Cemetery, Gardens of Peace and Wood Grange. In recognition of the lack of facilities within the Borough, the Council operates a burial subsidy scheme which provides the families of deceased residents with a £225 contribution towards the cost of burial – this subsidy represents the difference between the resident and non-resident charges levied by the out of Borough sites.</p> <p>The Council is currently investigating two possible options to acquire land or plots for the provision of a burial site and discussions are at an advanced stage with one of the providers. It is proposed to set aside £3million of resources as a contribution towards the funding of a multi-faith burial facility. At this stage various options are currently being considered and a report will ultimately be submitted to Cabinet to determine the preferred option. This report will assess the full financial resources that are required in addition to this proposed initial growth bid.</p> <p>The Managing Development planning document (DPD) requires Officers to investigate a potential burial site within the borough. However available land is scarce in Tower Hamlets and there is an urgent need to find a location within or adjacent to Tower Hamlets in order to maintain appropriate provision.</p> <p>The Council's Local Development Framework Core Strategy (adopted in September 2010) states that the Council will proactively plan for the needs and requirements of a multi-faith burial ground. It sets out criteria for the identification of the most appropriate site and confirms that the site identification process will be undertaken as part of the preparation of the Managing Development DPD.</p> <p>The following are the criteria that Officers used to assess potential sites for a multi-faith burial facility:</p> <ul style="list-style-type: none"> • Site must be of an appropriate size (2 hectares) that ensures sufficient burial space for an appropriate number of years. • Site must be accessible to all sections of the community. • Sites must be suitable for the purpose of burial. • Not in areas with Public Transport Access Level (PTAL) 5-6 as these are locations suitable for high density activities, such as residential and employment. • Not in town centre locations due to the nature, locations and setting of these centres and the key services they currently provide or will provide in the future. <p>It is anticipated that a site of 2 hectares is able to accommodate projected multi faith burial requirements of Tower Hamlets for 4-5 years, however a detailed assessment of any sites offered will need to be undertaken in order to validate these approximations for specific contexts. It is anticipated that a site of 6 hectares is needed to meet burial needs of Tower Hamlets residents for the next 20 years subject to multiple internments in the same plot.</p>			

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/D&R/03**

FINANCIAL INFORMATION:	Please give an indication of financial requirements to deliver the proposed acceleration. If this will be delivered within existing budgets, please indicate 'nil'.	
	Resource requirements	
	2013//2014 £000	2014/2015 £000
Revenue		
- General Fund		
- HRA		
Capital	3,000	-
	3,000	-

KEY DECISIONS ON MOBILISATION : Please indicate proposed approach to decision making on mobilisation of new initiative	
Cabinet Decision (Only required for 2013/14 expenditure proposals and those requiring early decision in order to be implemented in 2014/15).	Y/N Likely Cabinet for decision making/announcement:
Add-on to existing service or contract	Yes Date effective from/to:
Participatory Budgeting exercise	No Indicative date:
Other	Describe:

OUTLINE TIMESCALE FOR DELIVERY	
Decision and/or resource allocation by:	
Mobilisation – initiative underway by:	
Key delivery milestones	
By December 2013	
By March 2014	
By September 2014	
By March 2015	

DELIVERY RISKS Please indicate any risks which may delay or prevent delivery and mitigating measures to be taken	
Risk identified	Mitigating action

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

Item Ref. No:
GRO/D&R/03

PART 2: Only required if additional resources required

NB FOR CAPITAL EXPENDITURE SCHEMES, A CAPITAL TEMPLATE SHOULD ALSO BE PROVIDED

ADDITIONAL OUTPUTS TO BE DELIVERED – these must be additional to those already planned for delivery with existing budgets

Description of Output (New homes, Security Cameras, Youth Workers)	Additional by end March 2014	Additional by Sept 2014	Additional by March 2015

OUTCOMES IN PRIORITY AREAS Describe what outcomes this expenditure would achieve in relation to the priority area and set out the uplift which can be expected in key targets

Description of outcomes proposed:

Strategic Indicator (Council Strategic Indicator)	Current target 2013/14	Target with 13/14 additional spend	Current target 2014/15	Target 14/15 with additional spend

VALUE FOR MONEY/EFFICIENCY

Provide evidence that the proposed expenditure will offer value for money, e.g.

- unit cost comparisons of proposed provision

Where existing provision is being extended

- cost/performance benchmarking of existing provision which is to be extended
- internal/external evaluation of existing provision to be extended

Where proposed provision is new /innovative

- evidence/rationale for effectiveness and value for money of approach proposed

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/CSF/02**

PART 1:			
TITLE OF ACCELERATED DELIVERY INITIATIVE:		Free School Meals for Reception and Year 1 pupils	
COMMUNITY PLAN THEME:			
PRIORITY: (identify which)		Education	
DIRECTORATE:		Education Social Care and Wellbeing	
SERVICE AREA:		ESCW Resources	LEAD OFFICER: Kate Bingham
SHORT DESCRIPTION OF ACTIVITY PROPOSED:			
<p>For 2 academic years from September 2013, all pupils in Reception and Year 1 in Tower Hamlets schools (Maintained, Academies and Free Schools) will be eligible for a free school meal. Of the 6,507 pupils in these year-groups in October 2012, 2,564 were eligible for free school meals already and individual schools will continue to pay for these meals from their delegated budgets. This initiative will meet the costs of providing a free school meal for the estimated 3,943 pupils not currently entitled to a free school meal.</p>			
FINANCIAL INFORMATION:		Please give an indication of financial requirements to deliver the proposed acceleration. If this will be delivered within existing budgets, please indicate 'nil'.	
	Resource requirements		
	2013//2014 £000	2014/2015 £000	2015/2016 £000
	Revenue		
	- General Fund		
- HRA			
Capital			
	870	1,378	508
	870	1,378	508

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/CSF/02**

KEY DECISIONS ON MOBILISATION : Please indicate proposed approach to decision making on mobilisation of new initiative	
Cabinet Decision (Only required for 2013/14 expenditure proposals and those requiring early decision in order to be implemented in 2014/15).	Y Likely Cabinet for decision 13 th February 2013 making/announcement:
Add-on to existing service or contract	Y Date effective from/to: September 2013 to July 2015
Participatory Budgeting exercise	N Indicative date:
Other	Describe: Key issues are to communicate the scope of the initiative; which schools, which pupils, how it interacts with current payments by schools for mandatory FSM. Also to determine process for meeting the costs where LBTH Contract Services do and do not provide the actual meal.

OUTLINE TIMESCALE FOR DELIVERY	
Decision and/or resource allocation by:	February 2013
Mobilisation – initiative underway by:	September 2013
Key delivery milestones	
By July 2013	Scope, eligibility and associated processes communicated to all stakeholders (families, schools and meals providers). Recruitment of additional staff and adjustments to management of mealtimes (to accommodate more taking lunch) determined.
By September 2013	Discretionary FSM arrangements begin
By July 2015	Initiative ends

DELIVERY RISKS Please indicate any risks which may delay or prevent delivery and mitigating measures to be taken	
Risk identified	Mitigating action
Actual take up will vary, depending on overall pupil numbers in these year-groups and parental preference.	Budget provision has been set on the basis of 80% of those pupils in Reception and Year 1 who are not currently eligible for a free school meal taking up the offer. Variations in actual take-up will be monitored and adjustments to funding will be managed across the Education Social Care and Wellbeing budget.
The initiative cannot work if schools are not aware of it or do not actively manage the new	Initial discussions will take place with primary Page 29 pupils to assess the best practical steps

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/CSF/02**

arrangement.	to implement the change from September 2013.
Expansion of meal numbers will require additional staff, so they need to be recruited and inducted in time for the new academic year.	There is 6 months lead in time to assess and adjust staffing requirements.
Claims for variations to the scheme may come from Tower Hamlets residents going to school in other boroughs, or from parents who want the cash for packed lunches, or from independent schools in the borough, or from full-time nursery pupils in other settings. Any of these changes increases the administration and cost of the initiative.	<p>The scope of the exercise is unambiguous. It only applies to:</p> <ul style="list-style-type: none"> • all LBTH maintained schools, or • academies and free schools physically located in Tower Hamlets; <p>where registered pupils in Reception Year or Year 1, who are not eligible for free school meals under the mandatory scheme, are provided with a free school meal at a rate of £2.30 per meal. All communications on the issue will work to these principles.</p>

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/CSF/02**

PART 2: Only required if additional resources required

NB FOR CAPITAL EXPENDITURE SCHEMES, A CAPITAL TEMPLATE SHOULD ALSO BE PROVIDED

ADDITIONAL OUTPUTS TO BE DELIVERED – these must be additional to those already planned for delivery with existing budgets

Description of Output (New homes, Security Cameras, Youth Workers)	Additional by end March 2014	Additional by Sept 2014	Additional by March 2015
Additional Free school meals	441,560	324,862	410,020

OUTCOMES IN PRIORITY AREAS Describe what outcomes this expenditure would achieve in relation to the priority area and set out the uplift which can be expected in key targets

Description of outcomes proposed:

22% of children in Tower Hamlets do not have a school meal, opting instead for packed lunches of varying nutritional standard. The high levels of poverty in Tower Hamlets, and likely impact of welfare reform, increase the risk of poor nutrition. This proposal will contribute to addressing this issue by increasing the uptake of school meals delivered to school food nutrient- based standards.

Increasing the uptake of meals will contribute to our strategy to address high levels of childhood obesity as recommended by the Foresight Report and NICE guidance. Research shows that provision of a hot meal delivered to school food nutrient-based standards at lunchtime has a significant positive impact on attainment with pupils in areas where this has been piloted making between four and eight weeks' more progress than similar pupils in comparison areas. This translates into 1.9% improvement in the proportion of pupils achieving level 2 in reading at the end of Key Stage 1. The improvements were strongest amongst those pupils from less affluent families.

It is not possible to link this improvement to strategic indicators over the next two years although there is a possible impact over the longer term on the proportion of children achieving Level 4 or above at Key Stage 2. Based on experience in pilot areas this should be in the region of 4 percentage points in English and 5.5 percentage points in maths during financial year 2019-20.

Strategic Indicator (Council Strategic Indicator)	Current target 2013/14	Target with 13/14 additional spend	Current target 2014/15	Target 14/15 with additional spend

VALUE FOR MONEY/EFFICIENCY

Provide evidence that the proposed expenditure will offer value for money, e.g.

- unit cost comparisons of proposed provision

Where existing provision is being extended

- cost/performance benchmarking of existing provision which is to be extended
- internal/external evaluation of existing provision to be extended

Where proposed provision is new /innovative

- evidence/rationale for effectiveness and value for money of approach proposed

**ACCELERATING DELIVERY – CABINET KEY PRIORITIES
ONE OFF SPENDING PROPOSALS**

**Item Ref. No:
GRO/CSF/02**

Authorities that have piloted this approach found that compared to some other interventions the universal provision of a free school meal to primary pupils was a more cost effective way of improving attainment. The estimated cost per 1 percentage point increase in attainment at Key Stage 1 was £120 per pupil per year, and at Key Stage 2 £40-60 per pupil per year. The Department for Education's evaluation of free school meal pilots (2010) found that this is cheaper for the same level of improvement than some other interventions, for example 'Every Child a Reader.' It was however found to be more expensive than some other interventions, although the potential health benefits may compensate for this.