

Mayoral Priority Growth 2019-22 as at 31 December 2019

Reference	Directorate	Strategic Priority Outcome	Revenue (One Off)			Revenue (Ongoing)			Capital			Housing Revenue Account			Status update
			2019-20 £'000	2020-21 £'000	2021-22 £'000	Total £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	Total £'000	2019-20 Forecast £'000	2020-21 Forecast £'000	2021-22 Forecast £'000	Total £'000	
MGRG/CH 2/Children's Services	Children's Services	Children's Centre commissioning of voluntary and community sector (VCS) organisations	120											Outreach service provided by the Voluntary Sector for 'hard to reach' families, including the summer programme.	
MFG/ALL 002/19-20	Children's Services	7. People live in safer neighbourhoods and anti-social behaviour is tackled		182	4	190								This will be fully spent in 2019-20	
MFG/CH 03/19-19	Children's Services	2. Children and young people are protected so they can realise their potential	2,000	2,000		4,000								£2m for free school meals for primary schools.	
MFG/CH 01/19-20	Children's Services	4. Inequality is reduced and people feel that they fairly share the benefits from growth		1,000		1,000								3 year funding for Early Years will be fully utilised	
MFG/CH 02/19-19	Children's Services	2. Children and young people are protected so they can realise their potential	31	31		62								This will be fully spent in 2019-20	
MGRG/CLC 5/Children's Services	Children's Services	3. People access joined-up services to improve health outcomes when they need them and feel healthier and more independent					27	27							
Children's Services Total			2,151	2,151	4	4,182	1,182	27	27						
MFG/HAC 02/19-19	Health, Adults and Community	Additional Police officers for neighbourhoods and anti-social behaviour is tackled	800	689		1,600								The Partnership Task Force (PTF) is a joint initiative between the council and the Metropolitan Police. At the end of October there were 20 constables and 2 sergeants working in Tower Hamlets as a result of this scheme. Up to this point the PTF had been operating at 50% expected staffing levels.	
MFG/PLA 06/19-19	Health, Adults and Community	ASB & Crime Neighbourhood Management	200	135		400								Recruitment delays have been experienced, however two of the three roles are now in post. It is expected the vacant role will be recruited to shortly.	
MFG/ALL 003/19-20	Health, Adults and Community	7. People live in safer neighbourhoods and anti-social behaviour is tackled		121	86	121								The Head of Neighbourhood Operations started at the end of May 2019	
MFG/HAC 01/19-19	Health, Adults and Community	Community Safety, ASB & Crime	273	273		550								All the new posts are now employed against, and the cost of the new IT system was less than initially estimated.	
MFG/ALL 002/19-20	Health, Adults and Community	7. People live in safer neighbourhoods and anti-social behaviour is tackled			113	113									
Health, Adult & Community Total			1,273	1,097	1,277	2,550	1,21	86	113	113					
MFG/PLA 04/19-19	Place	Air Quality Assistant	50	50		100								The post has been filled and air quality work is ongoing. The postholder has now left LBTH and a recruitment process is underway to find a replacement. The post is potentially going to be filled by Agency staff which will negate any saving from the vacancy. Post now filled via FTC from 13/7/20	
MFG/PLA 05/19-19	Place	Bursary for Environmental Health Trainees	30	30		60								The bursary has been used to fund posts for the past two years - all posts are currently filled and the funds will be spent in full. Bursary staff now within full term positions as of 13/7/20	
MFG/ALL 003/19-20	Place	7. People live in safer neighbourhoods and anti-social behaviour is tackled		451		451								Growth is offsetting an unachievable saving target	
MGRG/D&R 1-17	Place	10. The Council works collaboratively across boundaries in community buildings to provide high quality, low cost space for residents					1,581	1,581						12 long term unemployed local residents have started on Childcare apprenticeships in a number of Early Years settings within Tower Hamlets. A further 12 are forecasted to start in February 2020.	
MFG/PLA 01/19-19	Place	Enabling Unemployed Parents to Move into Childcare Jobs	451	503	451	902								Underspend across MGF has been added into the projections across all programmes where needed. This particular programme shows a larger share as it now also includes three other key areas of Supported Employment focus for the Mayor: "Ignition" - work with the Tower project to support people with learning needs and other; "Inspire" - graduate support programme for Through Care young people; "Throughcare" Programme - working with young care leavers and NEETS to provide pre employment, well being, life skills and work experience. NO further MGF has been requested as yet for these programmes.	
MGRG/D&R 2-17	Place	Enhancing services to support people in overcoming the barriers to accessing skills and toward employment	226	463		705								15 long term unemployed women have started on the Women in Health Programme as business administrators or health care assistants.	
MGRG/D&R 6-17	Place	Helping women to progress from unemployment into health care careers.	705	625		1,330								Police officers are being funded through the HRA to prevent ASB on estates. LBTH receives match funding from MOPAC to provide additional police officers on a buy one get one free basis. It is projected that this funding will be spent in full during 2019/20	
HRA Budget report	Place	HRA funding set aside for ASB Initiatives								736	736	736	736	A diesel surcharge for parking permits and pay by phone parking is to be introduced with the new back office system in October 2019. Funding will be spent in full during the year	
MGRG/CLC 3/19	Place	Improving Air quality in Tower Hamlets					26	26						Links to 2 year plan for the estates recycling, communications and interventions projects.	
MGRG/CLC 4/19	Place	Introducing better waste collection arrangements on housing estates	250	250		500								14 estates have been approved for a statutory consultation to introduce Traffic Management Orders for enforcement of estates by NSL in partnership with Parking and Mobility Services. It is expected this will be carried out in October 2019. Capital budget relates to signage and will not be spent in full. Spend likely to be minimal	
MGRG/D&R 3-17	Place	Introducing new off-street parking arrangements in our housing estates due to change in national legislation	(80)	(80)		(160)				(250)	(250)	(250)	(250)		

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MFG / PLA 001 / 19-20	Place	Invest in Griffith Removal	450	255	450	900	-	-	-	-	-	-	-	-	Project has not commenced to date - service in the process of procuring vehicles ahead of employing staff to complete the work. As a result there will be an underspend in year against funding, but the service will be increased in year 2 and the underspend utilised then 24 long term unemployed local residents over the age of 50 have started on the 50plus programme. 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. Ongoing tackling poverty initiatives. The carryover of £35k from 2018/19 will go directly towards salary costs for staff to cover long-term sickness issues.	
MGR0 CLC 1-Place 17	Place	Investing in public realm to improve the local environment for residents	-	-	-	-	-	1,000	4,401	-	-	-	-	-		
MFG / PLA 002 / 19-20	Place	Regeneration Vision	400	400	200	600	-	-	-	-	-	-	-	-		
MGR0 DRR 5-17	Place	Supporting residents aged 50 and above through training and support to help them access employment opportunities	101	240	-	101	-	-	-	-	-	-	-	-		
MGR0 DRR 4-17	Place	Supporting young people realise their potential through the Mayor's Apprenticeship Fund	199	199	104	303	-	-	-	-	-	-	-	-		
MGR0 RES 2-Place 17	Place	Tackling Poverty Fund - Tackling poverty in Tower Hamlets by creating a Welfare Support Scheme to support residents	1,667	2,081	1,667	3,334	-	-	-	-	-	-	-	-		
MFG / PLA 003 / 19-20	Place	Tackling Poverty Programme	-	-	700	700	-	-	-	-	-	-	-	-		
MFG/ PLA 02 Place / 18-19	Place	Wainey Market Shop Front for 'Young WorkPath'	60	95	60	120	-	-	-	16	16	-	-	-		
Place Total			4,508	5,111	3,012	7,520	451	451	700	1,151	451	451	1,326	9,278		486
MGR0 RES 1-Resources 17	Resources	Providing free Wi-Fi in Tower Hamlets for all	-	-	-	-	-	-	-	-	-	-	-	-		-
Resources Total			-	-	-	-	-	-	-	-	-	-	-	-		-
Total			7,932	8,359	6,320	14,252	1,754	1,719	4	817	2,575	6,029	4,551	1,826		10,805