

# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>Demographic Pressures in Adult Social Care</b>		
<b>Reference:</b>	GRO / HAC 001 / 22-23	<b>Growth Type:</b>	Unavoidable Growth
<b>Directorate:</b>	Health, Adults and Community	<b>Growth Service Area:</b>	Adult Social Care
<b>Directorate Service:</b>	Adult Social Care	<b>Strategic Priority Outcome:</b>	3. People access joined-up services when they need them and feel healthier and more independent
<b>Lead Officer and Post:</b>	Katie O'Driscoll, Director of Adult Social Care	<b>Lead Member and Portfolio:</b>	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2021-22 £'000	Growth 2022-23 £'000	Growth 2023-24 £'000	Growth 2024-25 £'000	Total Growth £'000
Budget (£000)	111,690	1,200	5,340	5,464	12,004

  

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

Demographic pressures in adult social care have been recognised nationally as a growing concern for local authority budgets. The government has allowed local authorities to add a precept increase to council tax but demand for services continues to rise. In Tower Hamlets, the adult social care precept has historically been used to fund demographic and inflationary pressures in adult social care. However, there is an increased level of uncertainty surrounding grant funding streams in future years despite them being significant for the council.

A 1% social care precept generates additional funding of approximately £1.2m for Tower Hamlets. Council has previously agreed £3.5m demographic growth for 2022-23 and the extra £1.2m from the social care precept increases the total growth allocation to £4.7m for 2022-23.

The demographic growth calculation assumes that increases in population, combined with other demographic factors detailed below will lead to more clients needing social care support for longer. National and local policy is designed to maintain independence for as long as possible through community-based support, thus reducing the need for more costly residential services. However, more people are living longer with more complex needs.

This increase in demand and resulting cost is subject to transformation work underway across health and social care services, through the Tower Hamlets Together partnership. This includes savings proposals detailed elsewhere, which are designed to make best use of resources across the system to provide community-based support, reduce overall unit costs and ensure efficiencies through contracts with services. This includes joint funded packages of care where appropriate.

The estimated average rate of growth per client group is different and is influenced by a number of factors such as age, ethnicity, deprivation and other such demographic factors.

Predicted population growth in Tower Hamlets will inevitably bring an increase in the number of people who need adult social care services. Tower Hamlets has high levels of deprivation, which in turn is associated with poor mental and physical health. Deprivation levels may be further exacerbated by welfare reform. An increase in the number of people living for longer with poor health is also a factor driving an increase in demand for adult social care across all client groups. There is likely to be an increased demand for adult social care from all sections of the population as it continues to expand.

This bid uses estimated growth rates from the Department of Health sponsored systems 'Projecting Adult Needs and Service Information' (PANSI) and 'Projecting Older People Population Information' (POPPI) systems. The two systems combine population projections with benefits data and research on expected prevalence rates to produce projections of the likely future demand on social care and health services. Projections from POPPI and PANSI for previous years have proven to be reasonably accurate and we are satisfied that these are the most robust figures available for calculating projections of future growth in demand for adult social care for older people and adults accessing physical disability and mental health services.

Summary data for Tower Hamlets from both sources is summarised in Table 1 below. It demonstrates that by 2025, the over 65 population is expected to total 26,600, an increase of 23% on the 2020 population.

**Table 1: Summary data from POPPI and PANSI Tower Hamlets (2020:2040)**

Source	Category	Descriptions	2020	2025	2030	2035	2040
POPPI	POPULATION	Total population 65 and over	21,600	26,600 23.15%	32,400 21.80%	38,900 20.06%	46,000 18.25%
PANSI	MOBILITY	Total population aged 18-64 predicted to have impaired mobility	8,999	10,309 14.56%	11,265 9.27%	12,004 6.56%	12,565 4.67%
PANSI	LEARNING DISABILITY	Total population aged 18-64 predicted to have a learning disability	5,846	6,243 6.79%	6,560 5.08%	6,830 4.12%	6,982 2.23%
PANSI	LEARNING DISABILITY	People aged 65 and over predicted to have a learning disability	450	558 24.00%	681 22.04%	822 20.70%	974 18.49%
PANSI	MENTAL HEALTH	Total People aged 18-64 mental health problem	78,286	83,721 6.94%	87,607 4.64%	91,158 4.05%	93,081 2.11%

Overall projections also predict increases in younger adults with primary disabilities increasing within the population.

**Budgeted Outcomes / Accountability (focus on improved performance):**

This growth bid relates directly to the 2021-24 strategic plan outcome – people access joined-up services when they need them and feel healthier and more independent. It is aligned to the vision and aims of the 2018-23 ageing well in Tower Hamlets Pan, which aims to support people to be as healthy and independent as possible.

The bid is necessary to ensure the council can fulfil its statutory duties to residents needing care and support, as articulated in the 2014 Care Act. It relates to the outcomes for adult social care expected nationally, as set out in the adult social care outcomes framework.

Accountability in adult social care is set out in our local quality assurance framework. In terms of our accountability of residents, a key mechanism is the annual local account. This publication is produced every year and sets out the quality and performance of services over the preceding 12 months. It enables residents to scrutinise and challenge our performance.

**Risks and Implications:**

**Older people services (clients aged 65+)**

Due to the health and demographic factors, demand for adult social care services from older people is predicted to continue to increase between now and 2025. For 2023-24 and 2024-25, the forecast growth rate is 5 per cent per annum (using POPPI), giving a growth requirement in 2023-24 of £2.4m in each financial year (before a deduction for death rates).

Home care, which is particularly heavily used by older people in Tower Hamlets, is expected to continue to be under growing pressure over the next eight years. Separate inflationary growth is allowed for in the MTFs to cover rising unit costs in home care (related to the Ethical Care Charter and the annual uprating of the London Living Wage), but does not include any allowance for rising demand, which is dealt with here.

**Physical disability services**

The causes of physical disabilities and sensory impairments in working-age adults are complex. This information, along with predictions on future prevalence rates, is not detailed in this report. Evidence suggests there has been a moderate increase in demand in the number of working-age adults who have a physical disability or sensory impairment and who are eligible to receive support from adult social care.

PANSI has a number of future predictions for physical disability and sensory impairment prevalence rates amongst working-age adults in Tower Hamlets. This information is categorised according to health condition and does not give an indication as to who might be eligible for adult social care. The average rate of growth for this group between 2020 and 2023/24 is 2.91 per cent and 2.34% to 2024/25. This has giving a growth requirement of £0.327m for 2023/24 and £0.263m in 2024/25.

## **Learning disabilities services**

### **18-25 years old (transitions)**

Young people transitioning from Children's to adult services are estimated using service data from the children with disabilities team and the community learning disability service (CLDS). Historically around 70-80 per cent of young people identified by children's services as having needs which may be met by adults' services are found to be eligible for the CLDS in adult social care. Using the Year 9 tracking record that is maintained by CLDS, it is anticipated 72 people will turn 18 in 2021-22. Using this, and previous trends, it can be anticipated that approximately 73 children will turn 18 in 2022-23, 73 in 2023-24 and 77 in 2024-25. Of this total, this will give rise to additional demand of 45 clients to Adult Social Care in 2023-24 and 48 clients in 2024-25. Given the average cost of a transition care package is £62,000, the growth requirement for 2023-24 is estimated at £2.774m and £2.961m in 2024-25.

### **26-64 years old**

To calculate the growth required for new clients aged between 18-64 years the actual cost of new clients who joined the service in 2021-22 (up to July 2021) is used to estimate what this may look like in future financial years.

Given the estimated growth rate of learning disabilities in the Tower Hamlets population is 1.2% annually (per PANSI), this would result in expected growth in 2023-24 being £0.587m and for 2024-25 £0.594m.

Therefore, the total growth requirement for Learning Disability services in 2023-24 is £3.361m and for 2024-25 £3.555m.

## **Mental health services**

Evidence suggests there has been a steady increase in the number of adults who have a mental health problem and who are eligible to receive support from adult social care. PANSI has a number of future predictions for mental health prevalence rates amongst working-age adults in Tower Hamlets.

This information is categorised according to mental health condition and does not give an indication as to who might be eligible for adult social care.

In addition to this general growth in the number of mental health clients, there are also particular pressures in Tower Hamlets on the number of mental health forensic placements, and there is also an increasing group of young people with mental health issues that will transition to adult social care. The average growth rate for mental health services is predicted at 1.29 per cent for 2023-24 and 1.21 per cent for 2024-25. This represents a requirement of £0.096m for 2023-24 and £0.090m for 2024-25.

If demographic growth was only funded in part, work to reduce overall expenditure would need to be developed to mitigate the impact of this in both 2023-24 and 2024-25. This would likely need to focus on demand management to reduce the level of social care support provided to all individuals by the council, so that the pressures of demographic growth could be contained within current budgets. These estimates do not include an allowance for additional demand which may arise from the Long Covid-19 impact on Adult Social Care which is currently projected at 2%.

## **Value for Money and Efficiency:**

The amount required for growth is intended to meet the assessed eligible needs of vulnerable individuals, including home care, day care, meals, direct payments and residential and nursing care services.

Scrutiny on the quality of assessments and their value for money in legally meeting assessed needs is central to social care operational practice. The eligibility criteria are set nationally through regulations within the Care Act, which has a threshold of significant impact on wellbeing as the benchmark on where the duty is reached. This demand led service is therefore very sensitive to demographic changes.

Against the backdrop of increasing demographic and inflationary pressures, adult social care has set out to improve value for money by:

- Increasing the use of home care and direct payments to reduce and delay residential and nursing care placements.
- Improving the independence of service users through reablement (care after illness or hospital discharge) and employment opportunities.
- Utilising more supported accommodation, extra care sheltered housing and intensive housing support to reduce residential and nursing care placements.

Adult social care is projected to achieve £2.519m savings in 2021-22 and a further £0.586m savings in 2022-23. Ongoing savings delivery plans for 2023-24 and 2024-25 are yet to be developed.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA be required?	No

Additional Information and Comments:

# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>Community Safety - Increasing Safety</b>		
<b>Reference:</b>	GRO / HAC 002 / 22-23	<b>Growth Type:</b>	Mayoral Priority
<b>Directorate:</b>	Health, Adults and Community	<b>Growth Service Area:</b>	Cultural and related services
<b>Directorate Service:</b>	Community Safety	<b>Strategic Priority Outcome:</b>	7. People live in safer neighbourhoods and anti-social behaviour is tackled
<b>Lead Officer and Post:</b>	Keith Stanger, Head of Service, Safer Neighbourhood Operations	<b>Lead Member and Portfolio:</b>	Cllr Sirajul Islam, Cabinet Member for Community Safety

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	-	675	(675)	-	-

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
N/A	-	3	(3)	-	-

## Proposal Summary:

The provision of this suite of additional resources to support community safety and address key priorities for the safety of people in Tower Hamlets will provide tangible, visible and impactful outcomes. The elements of this bid include the following:

- Community Safety Engagement & Enforcement Hub(s) (secure liveried portacabins and or a mobile bus) sited in high priority ASB and crime locations defined by analysis and local consultation. These will be a base for patrolling officers from both council and police and so facilitating local service delivery. They will provide identifiable and easily accessible places for local people to meet officers and report issues or receive advice. This has been a successful initiative in LB Redbridge and will raise further the visibility of the work of our community safety services, allow for better engagement and involvement, and increase the trust and confidence of residents in those services. (£150k).

- 6 x Relocatable CCTV cameras with Automatic Number Plate Reader, (ANPR) capability. Results of surveys of residents often cite the addition of CCTV to their area as being an important means to provide deterrence and reassurance. In some cases professional judgement by officers concludes that this is not necessarily the case and other solutions are more applicable. However, in cases where CCTV would be an appropriate resource to support other action, because of the technical restrictions, cost and often delay in installation of traditional fixed cameras, we have not been able to fully utilise the benefits of CCTV to assist in the resolution of some ASB and crime issues. The ability to quickly survey a suitable position for a temporary re-locatable camera and install it with minimal delay will improve our responses to issues that adversely impact our residents. The ANPR capability already used in this borough, will also be an additional tool to use to tackle vehicle borne drug dealing in particular. They can be re-deployed whenever needed to other issues and other areas including areas women do not feel safe in the borough. The funding includes five year servicing and maintenance (£50k).

- 1 x overt CCTV Control Van. An overt resource to enable more agility in our responses to support enforcement and other action in hotspots. It will provide the borough a very comprehensive public space CCTV response - existing fixed system cameras (being upgraded), the new relatively easily re-locatable cameras and with this overt van, an even more flexible means to provide coverage. Although not limited to this type of deployment, it will be of particular benefit with our commitment to deal with the adverse impacts of behaviours arising from the NOX night time economy areas, in our borough and particularly on the borders with Hackney. This van will also provide a visible deterrence to wrongdoers, visible reassurance to residents and law-abiding visitors, supply evidential footage for any enforcement but also, support the health and safety of those using the area through illuminated and controllable signage on the vehicle's sides and through the ability to broadcast any safety messages necessary via its tannoy system. (£100k)

- 5 x Knife Bins. Taking weapons off the streets. Serious violence involving use of knives is a priority and a concern. The involvement of young people both as perpetrators and victims is frequently highlighted by residents as a real cause of concern for them. The use of knife bins add to the overall approach to tackling violence and their use has been proven to provide a safe means for those who want to dispose of weapons. This facility will be complemented by an approach including education, diversion and where necessary enforcement, provided by the council, youth support agencies and the police. Charities such as Word 4 Weapons and several others have a solid track record in promoting and supporting councils, private organisations and places of worship of all denominations. (£15k)

- 2 x Young Person and Violence Against Women and Girls (VAWG) focussed Tower Hamlets Enforcement Officers. These will be funded for three years and be additional THEOs that will undertake the normal role of a THEO but also have a targeted role to engage with young people (18 – 24), the cohort most at risk of being drawn into offending, including drugs misuse and dealing and violence. In addition they will have a role in focussing on the areas and places such as the night time economy area, where there are current or emerging concerns about the safety of women and girls in Tower Hamlets. They will be VAWG trained and will make key contacts and work with relevant support and other agencies plus lead on informing the co-ordination of reassurance and/or enforcement activity by not only themselves and THEO colleagues, but by a wider range of partners including police. (match funding from LIF - £120k for the first year will be funded from this pot with the £240k coming from LIF for year 2 and 3)

- Provision of Infrastructure (vital fibre cabling) to further support future CCTV expansion to the several wards that make up the Isle of Dogs and South Poplar. The Isle of Dogs is an area of the borough where there are firm plans for extensive development of new homes and communities and CCTV provision needs to match the requirements of such developments. This proposal builds upon the already agreed £3.1m upgrade to the entire public space CCTV network across the borough and will provide important new infrastructure for the Isle of Dogs to support the installation of an expanded CCTV system. (£100k)

- Hostel Relations Manager (HRM). A three year posting that will provide a link between the hostels in Brick Lane and the wider partnership to effectively manage the chaotic, complex drug users residing in these venues. Building on the success of the HRM at East London Apartments, this role is instrumental to ensure that there is a wrap-around offer of support and enforcement for those causing the most risk and harm in the community, supporting them in accessing treatment and recovery, while protecting residents from the crime and ASB they commit. (match funding from LIF - £60k for the first year will be funded from this pot with the £120k coming from LIF for year 2 and 3)

- Women's safety walks, lead by key women's groups across the borough, supported by police and council officers. Key areas of concern identified where women do not feel safe will be visited and audited with an action plan of physical improvements being made. These improvements will be delivered in partnership with the relevant agencies and funding from the EVA fund (below) can be drawn on where necessary. Alongside this the borough will run a communication campaign to tackle misogyny, focusing on areas where women report issues of verbal and physical abuse. This will involve key community groups and schools to deliver the messages on toxic-masculinity and what misogyny is (£30k)

- Environmental Visual Audit (EVA) fund. The ASB team and Neighbourhood Enforcement Treatment officers are trained to conduct EVAs in ASB hotspots to identify improvements to the environment and physical landscape to help design out crime in the area. This fund would allow officers to ensure these changes could be made including improved lighting, signage, reducing foliage, removing / changing street furniture, etc. (£50k). It would also compliment the Council's ambition to improve women's safety.

#### Budgeted Outcomes / Accountability (focus on improved performance):

Residents' surveys consistently highlight that tackling ASB and improving safety is a top priority for them. The recent budget consultation exercise shows that, although discretionary, community safety is a top priority for residents when it comes to spend. The proposals above align to the 4 priorities of the statutory Community Safety Partnership Plan and outcomes in the Council's Strategic Plan. Its constituent parts will enhance existing provision to tackle the problems of street violence, improve safety of women and girls, and the provision of safer spaces for residents to live free from the negative quality of life impacts of ASB, crime and disorder such as in the night time economy areas.

The reduction in violence, particularly in relation to use of knives is already measured and overseen by the community safety partnership. It may also include additional quantitative measures such as results of weapon sweeps and the quantity of knives recovered in knife bins. People's perceptions will continue to be monitored via the residents' survey.

The impact of the provision of Community Safety Enforcement and Engagement Hubs in priority areas will be measured by the numbers of visits and other information gathered by council and police officers. A register of issues brought to the attention of officers and a survey of the views of residents living in the area after specifically targeted communications through corporate communication's provision. It is expected that the additional CCTV provision, both relocatable and mobile, along with the hubs and all the other elements of this proposal will contribute to a reduction in ASB and crime around the focus areas of violence and use of knives and VAWG. Overall, a measurement of the trust and confidence, as measured by the regular police survey will also be a key indicator.

#### Risks and Implications:

- Inability to recruit suitable candidates for new targeted THEO posts – Unlikely as a recent recruitment process for existing vacant posts has been successful with a sufficient number of suitable candidates.

- The Community Safety Hubs become targets for graffiti and other damage – Mitigated by industry standard security provision as advised by our in-house Designing Out Crime Advisor including locating them within clear visibility of CCTV that is monitored 24/7.

Sustainability of initiatives – the Cabinet recently agreed to Local Infrastructure Funds for a Public Safety Programme. It is proposed to utilise LIF to sustain some of these initiatives.

The hubs initiative will need support and buy in from the local BCU police team. Engagement with safer neighbourhoods police at ward level will be critical.

**Value for Money and Efficiency:**

All of the proposals are based on residents' feedback from successive surveys and consultations. If agreed use of LIF funds will maximise impact and enable sustained delivery.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	Yes	<p>The additionality that the Community Safety Enforcement and Engagement Hubs, the CCTV van, the other mobile CCTV cameras and also additional THEOs with their targeted roles, will all directly improve the impact of our front line services. It will not disadvantage any particular group with protected characteristics but benefit all residents and visitors in the borough.</p> <p>The new enhanced provision will improve and benefit our approach to tackling gender based violence and improve the safety of women and girls in the borough.</p>

### Changes to a Service

Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	Yes	The establishment of “community safety hubs” in areas of high crime and ASB, the locations of which are confirmed by accurate analysis and liaison with local ward panels, will improve access to services. They will provide not only more local information on how council and police resources are used in areas but will also provide direct access to officers from the council and police.

### Changes to Staffing

Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

### Summary:

To be completed at the end of completing the Screening Tool.

Based on the Screening Tool, will a full EA be required?

No

### Additional Information and Comments:

# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>Carers Support and Wellbeing</b>		
<b>Reference:</b>	GRO / HAC 003 / 22-23	<b>Growth Type:</b>	Mayoral Priority
<b>Directorate:</b>	Health, Adults and Community	<b>Growth Service Area:</b>	Adult Social Care
<b>Directorate Service:</b>	Integrated Commissioning	<b>Strategic Priority Outcome:</b>	3. People access joined-up services when they need them and feel healthier and more independent
<b>Lead Officer and Post:</b>	Darren Ingram, Service Manager, Integrated Commissioning	<b>Lead Member and Portfolio:</b>	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	577	374	(374)	-	-

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

## Proposal Summary:

Carers Centre is commissioned to provide a range of information, advice and practical support services to unpaid carers who care for someone living in Tower Hamlets and to enable them to continue in their caring role. Throughout the Covid-19 pandemic, the majority of unpaid carers have had to provide more care and new carers have suddenly taken on a caring role. Unpaid carers are more likely to experience a number of health inequalities. Covid-19 and caring has left many carers exhausted, socially isolated, and close to burning out which has impacted their health and wellbeing.

Over the last 18 months, the Carers Centre has seen an increase in demand for services to support carers directly with information and advice. This is the result of carers needs and complexities increasing, and staff having to spend more time with carers. Services such as counselling sessions, therapy sessions (massage and reflexology) are also in high demand and there is a waiting list for such services and many carers who require and would benefit from regular support are unable to access this.

To ensure more equitable and timely access to services at the Carers Centre, additional resources are needed to enable the Centre to both meet demand and spend the necessary time in supporting carers who are experiencing intensive caring situations. The Carers Centre has worked closely with the council to explore how to support carers so they can continue in their caring role, and the additional funding would enable direct support to carers to improve their health and wellbeing needs. The funding proposal is to meet current demands and would provide time limited additional staffing and services.

The integrated carers service will be redesigned and co-produced with carers in 2022/23 for a refreshed carers' offer that will influence the service design, specification, and delivery model from April 2023.

The proposal is to fund the following:

- 2x FTE Carers Support Worker –As a result of engaging/partnering with voluntary and community sector providers and increasing the service offer, there will be an increase in the number of carers referred into and supported by the Carers Centre. With the current resources it would be untenable for the Carers Centre to increase service provisions without additional time limited additional staffing resources. The 2 FTE roles will focus on supporting carers with low level information and advice support needs which will provide capacity for trained advocates and welfare advisors to provide specialist and expert information and advice to carers who have higher level of needs and complexities. The roles will enable carers to maintain their independence and improving their wellbeing by ensuring that they have the right support and resources to both effectively undertake their caring role and provide strategies (by linking in with the Carers Wellbeing Academy) to look after their own health and wellbeing. It will also identify the unique needs of the BAME community and facilitate better understanding amongst services of these needs to improve access and outcomes for this community. The role will support the Wellbeing Academy developing and delivering workshops and peer support groups. £76,000

- Targeted work with carers from BAME (Somali and Chinese and Vietnamese community) groups & LGBT and supporting young carers transition into adulthood. The funding would enable up to 6 voluntary and community sector providers to deliver services in partnership with the Carers Centre which will identify carers from these communities and support them to access services at the Carers Centre. Partners will be required to demonstrate how they will engage and break down any barriers and identify new carers and support them to access mainstream services via the Carers Centre which will be the end point of the hand off. Partners will be required to promote digital platforms so carers can make informed choices to enable them to continue caring and sustain/improve their own health and wellbeing. £150,000.
- Carers wellbeing offer – the carers wellbeing academy currently provides a range of in person and online learning opportunities for carers. The additional funding will be used to increase the range of courses available to carers, including young adult carers and former carers who require support with transitioning into a life after caring. The 2022/23 carers wellbeing academy programme will be co-designed with carers and will include a range of activities from yoga, empowering carers to take control and explore what life after caring looks like, including employment opportunities. This provides an opportunity to look at the care sector in particular the personal assistance as an employment opportunity for people who are exploring life after caring linking with People Plus + in their roles of providing employment support and support around direct payments. PP+ will work with the Carers Centre to explore linkages and provide opportunity for support, training, and wellbeing for carers as they transition from a life after caring and potentially explore opportunities of being a personal assistant. £31,750
- Additional therapy and counselling sessions - providing professional therapy sessions, including acupuncture, reflexology; massage and counselling will offer carers some key relaxation time and vital psychotherapy support - this will provide carers with professional therapies that they could not afford themselves. Carers Centre currently provides massage and therapy to 20 carers once a month. The funding will increase this to 40 carers a month. Carers Centre currently provides professional counselling sessions two days a month for 10 carers who receive 4x 1:1 session with a counsellor. Demand for this service outstrips supply, therefore providing an additional 4 days a month, would increase the offer of sessions; reduce the waiting list (currently standing at 6-8 weeks); and provide counselling to an additional 20 carers a month. £32,500
- Additional carer overnight retreats – Carers have little resource to pay for and no time to organise time away from their caring responsibilities. A free of charge two-night retreat can rejuvenate carers providing space away from the caring role and affording them time to de-stress and unwind. In the current offer, Carers Centre offers overnight retreats to 60 carers hosted by the London Buddhist Centre in their country retreat in Suffolk. Feedback from carers is incredibly positive with carers stating that the time enabled them to “switch off and recharge their batteries.” The growth request is to increase overnight retreat to an additional 60 carers. £28,000
- Respite – many carers who would like to attend the overnight retreats are unable to do so because there isn't anyone else that can support the cared for while they take a break. This funding would be for carers to have access to some hours so a paid carer can assist the cared for at home, so the carer can take a break. For carers who need enhanced support due to the complexities with their cared for person, they can use a proportion of these hours for the paid carer to be introduced to the cared for, so the carer feels confident, and they can take a break. £15,000
- Carer's celebration event – to coincide with National Carers Week in June. An in-house event to celebrate the role of carers and a thank you for their contribution to health and social care. It will be an open event with various activities for carers to attend with their cared for and families to celebrate their caring role. £10,000
- Carers activity fund – a flexible fund for Carers Centre to administer. The funds will enable carers to bid for small funds, so they can deliver activities themselves in their local community for other carers as a form of peer support. The funding would primarily be used for activities/resources, refreshments and any room hire. Giving carers direct access to low level funds empowers them to organise and deliver the activities. Activities could vary from sewing classes, renting an allotment space for a group of carers keen on gardening, walking club to establishing a book reading club. £10,000
- Coaching sessions for young adult carers. Carers Centre has an established young adult carers project and many young adult carers struggle to see a life beyond caring, lack confidence with making choices about their future related to education/employment and need support to navigate complexities in their own lives and not just their caring role. The funding will be used to provide 1:1 and group coaching sessions with qualified coaches for 20 young adult carers. Each young adult carer would receive six 1:1 coaching sessions on a weekly/fortnightly basis depending on their preferences preferences. £14,500
- Carers Emergency Grants – Carers Centre receive funding from Carers Trust to issue grants to carers who are experiencing financial hardship and need to urgently purchase household appliances to enable them to effectively carry out their caring role in as stress-free way as possible. Carers Centre report that 70% of carers they support have limited income and simply do not have the available cash to purchase a household appliance at short notice. Having a 'light-touch' grant scheme that gives Independent Advocates the discretion to use their professional skills to identify carers facing financial hardship, enables the Centre to act swiftly to address the immediate need. Also, when a need is identified when undertaking a Carers Needs Assessment, the Advocate can address that need in real time through the grant programme without having to wait for the assessment process to be completed. £6,000 (to match fund Carers Trust grant)

### **Budgeted Outcomes / Accountability (focus on improved performance):**

Unpaid carers are vital to health and social care economy and investing in carers and increasing support will ensure they can continue in their caring role longer and sustain/improve their own health and wellbeing. Enhancing the carers offer will ensure carers can make the right choices at the right time with the appropriate support via the Carers Centre as often carers forget about their own needs and prioritise the cared for person.

Expected outcomes:

- Increase in the number of carers feeling positive about their physical and mental health and wellbeing
- Increase in the number of carers accessing information and advice to enable them to be resilient and continue caring for longer
- Increased number of carers accessing overnight breaks with other carers to share their experiences and develop a peer support network
- Increase in supporting the number of carers experiencing financial hardship/crisis situation and providing low level funds to meet their needs in real time
- Reducing the likelihood of carer/cared for relationship breakdown.
- Reduction in the need for adult social care support/intervention.
- Real time access for carers experiencing financial hardship.
- Increase in the number of carers taking part in community activities
- Increase in the number of carers feeling empowered to make informed choices for themselves
- Increase in the number of young adult carers feeling confident
- Increase in the support of young carers transitioning into adulthood
- Increase in the number of underrepresented carers supported to access mainstream services

### **Risks and Implications:**

Not investing in carers when there is evidence of pressing needs, exhaustion and carer burnout will result in an increase of adult social care costs as carers are likely to either reduce/stop their caring role and replacement care will have to be provided by the council. Anecdotally, carers are doing more now than they were during pre-pandemic, it is not sustainable without additional resources to support carers and often this support is also needed in real time.

### **Value for Money and Efficiency:**

The council already commissions the Carers Centre to be the front door for adult social care. The service supports carers in the community and only refers carers into adult social care when required. Directly awarding the contract to the Carers Centre ensures there is no additional management and administration cost, and unpaid carers can access services in one place, rather than multiple hand offs. The Carers Centre provides a suite of services and increasing the service offer to meet demand will directly improve carer health and wellbeing.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	Yes	There will be a positive impact as the Carers Support Worker role will work closely with the BAME community and reach out where some communities are less represented than others. The support worker will identify and engage with the BAME community across the borough and engage with voluntary and community sector providers to raise awareness of unpaid carers. The tailored and targeted offer to the BAME community will enable carers to maintain their independence and improving their well-being by ensuring that they have the right support and resources to both effectively undertake their caring role and look after their own health and wellbeing.

### Changes to a Service

Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	

### Changes to Staffing

Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

### Summary:

To be completed at the end of completing the Screening Tool.

Based on the Screening Tool, will a full EA be required?

No

### Additional Information and Comments:

# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>Supporting Older Residents to Maintain their Independence and Lead Healthy and Happy Lives</b>		
<b>Reference:</b>	GRO / HAC 004 / 22-23	<b>Growth Type:</b>	Mayoral Priority
<b>Directorate:</b>	Health, Adults and Community	<b>Growth Service Area:</b>	Adult Social Care
<b>Directorate Service:</b>	Adult Social Care/Integrated Commissioning	<b>Strategic Priority Outcome:</b>	3. People access joined-up services when they need them and feel healthier and more independent
<b>Lead Officer and Post:</b>	Katie O'Driscoll, Director of Adult Social Care and Warwick Tomsett, Joint Director of Integrated Commissioning	<b>Lead Member and Portfolio:</b>	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	N/A	300	(300)	-	-

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

## Proposal Summary:

“Improving Care Together”, our strategy and vision for adult social care in Tower Hamlets, sets out our ambition to deliver Adult Social Care that enables those in need of support to achieve their goals, be connected to others and remain as independent as possible. Focusing on prevention as part of a public health approach, we want to empower the borough’s 22,600 older people (65+) to meet their own needs and aspirations (these are the first two aims in our strategy). 50% of pensioners in the borough live in poverty and we know that many people experience loneliness.

The aims to get us to our vision are:

1. Empower people to meet their own needs
2. Enable people to meet their own aspirations
3. Support that improves health, wellbeing and quality of life
4. Co-produce services and care with those who use them
5. Simplify the system, make it easier to understand and access
6. Ensure the right support, at the right time, in the right place, as close to home as possible
7. Be flexible and responsive to meet personal needs, outcomes and wishes
8. Deliver value for money, making best use of resources across the system and spending within our means
9. Develop self-supporting, thriving communities

This proposal has three components:

- Expansion of activities that connect with older people and connect them with others with a focus on self-sustaining groups and activities – this will build upon our network of existing support services including Tower Hamlets Connect, Link Age Plus and our community hubs
- Introduction of “circles of support” to Tower Hamlets
- Roll-out of the loneliness identification tool

### Activities for Older People (£100k)

We will provide funding to enhance activities for older people across the borough building on our network of support services that aim to provide advice and information, connect people within their communities and promote and maintain people’s independence. In particular, we will seek initiatives that support groups to become self-sustaining or operate within one of our existing networks of support. This will impact particularly on aims 1-4 and 6, 7 and 9. This spend will be used within the voluntary and community sector and the process by which programmes will be agreed is to be determined.

### Community Circles (£100k)

Circles is an approach that supports people to use their networks and community for support in maintaining their independence – the approach is grass roots, asset and strengths based and operates at the level of the individual. There are a number of similar approaches and the description below relates to “Community Circles” which is one particular model in use elsewhere. Further consideration will be given to the model best suited to the borough. This funding will make a start with circles in Tower Hamlets and test out the impact through a small pilot. This will particularly impact on aims 1-3 and 9. To date we have gathered some information on these approaches however some dedicated support (part-time or sessional) will be needed to get this off the ground.

Key facts on Community Circles:

- Approach that can help people have better lives
- Grounded in asset-based approach which aligns with the wider Adult Social Care strategy
- Circles are a way to support individuals by looking at their network and community for support
- Concept is to expand individuals support networks and avoid statutory intervention where possible
- There is a community led meeting with a facilitator and exploring what support is needed. It is kept informal. They establish what support or ‘jobs’ are needed and discuss who can help with this. They track what is needed / who will lead.
- In response to COVID, Community Circles set up Circles Connected that sought to take social events online. People can log on and engage with activities that interest them. Members are asked to share ideas about what they enjoy. They work with individuals to set up a one-page profile of hobbies and interests. Also, about supporting adults to share their gifts and talents with others. Supports people to feel more fulfilled.

### Loneliness Identification Tool (£100k)

We know that loneliness is experienced by significant numbers of older residents in the borough and that loneliness impacts negatively on both physical and mental health. A loneliness identification tool has been developed by the Principal Social Worker as part of the Public Health led work on loneliness. A pilot to test out the usefulness of this tool for identification of residents who may be socially isolated and to develop a plan to address this is the next step in this work. Funding would provide some part-time or sessional capacity to identify, support and work with voluntary and community sector providers who could trail this approach. It is likely that organisations working as part of the pilot will need to fund some additional capacity to participate. This work will particularly impact on aims 3 and 6.

### Budgeted Outcomes / Accountability (focus on improved performance):

This proposal for additional support to older people contributes to priority one in the Council’s Strategic Plan and specifically our commitment that “people access joined-up services when they need them and feel healthier and more independent”. These proposals build on the new community hub model of support and provide an opportunity to establish self-sustaining activities. All three proposals are preventative in approach, widening the opportunities for people.

### Risks and Implications:

Some part-time or sessional capacity is required to take forward the initiatives in relation to circles of support and the loneliness identification tool. There is a risk of not being able to secure this capacity however this is mitigated as the roles could be carried out by staff with a broad range of experience and skills.

There is a risk that not all voluntary and community organisations will be willing to participate in the proposed programmes – we commission from a broad range of organisations and this risk is manageable.

There is a risk due to the funding being one year only – the proposals have been designed as pilots that can prove the value of particular approaches and which could then be built into mainstream delivery programmes. The activities will focus on developing self-sustaining groups, connections and programmes.

### Value for Money and Efficiency:

The proposals build on existing work with services commissioned from the voluntary and community sector.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	Increases the resources available to address inequality
Does the change reduce resources available to support vulnerable residents?	No	Increases resources available
Does the change involve direct impact on front line services?	Yes	The proposals enhance/increase front-line services
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	Yes	Likely to widen access to services.
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	
<b>Summary:</b>		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA be required?		No
<b>Additional Information and Comments:</b>		

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# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>Delivering Free School Meals - Contract Services</b>		
<b>Reference:</b>	GRO / CHI 001 / 22-23	<b>Growth Type:</b>	Budget Pressure
<b>Directorate:</b>	Children and Culture	<b>Growth Service Area:</b>	Education services
<b>Directorate Service:</b>	Contract Services	<b>Strategic Priority Outcome:</b>	1. People access a range of education, training, and employment opportunities
<b>Lead Officer and Post:</b>	Jenny Pittam, Head of Service, Contract Services	<b>Lead Member and Portfolio:</b>	Cllr Asma Begum, Statutory Deputy Mayor and Cabinet Member for Children, Youth Services, Education and Equalities

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	14,600 Gross expenditure	500	-	-	500

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**  
 There is a need to raise the level of funding for Contract services, in order that the service can deliver the Council's commitment to Universal Free School Meals in all our primary schools. All the restructures previously approved by Cabinet, and the associated savings, have been delivered - however Contract Services still has a £500k budget pressure.  
 Further options appraisals are being carried out to explore any alternative options for 2023-24.

**Budgeted Outcomes / Accountability (focus on improved performance):**  
 This investment will meet the current costs of the service to deliver the Council's strategic priority of Universal Free School meals in all of our primary schools.

**Risks and Implications:**  
 If the investment is not made, then the service will be unable to deliver within its budget.

**Value for Money and Efficiency:**  
 The costs of delivery are constrained by paying London Living Wage (LLW) and Local Authority pensions.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA be required?	No

Additional Information and Comments:

# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>Special Educational Needs &amp; Disabilities (SEND) Improvement Plan</b>		
<b>Reference:</b>	GRO / CHI 002 / 22-23	<b>Growth Type:</b>	Unavoidable Growth
<b>Directorate:</b>	Children and Culture	<b>Growth Service Area:</b>	Education services
<b>Directorate Service:</b>	Special Educational Needs & Disabilities (SEND)	<b>Strategic Priority Outcome:</b>	1. People access a range of education, training, and employment opportunities
<b>Lead Officer and Post:</b>	John O'Shea, Head of Service, SEND	<b>Lead Member and Portfolio:</b>	Cllr Asma Begum, Statutory Deputy Mayor and Cabinet Member for Children, Youth Services, Education and Equalities

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	6,354	643	(249)	-	394

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	25	12	(5)	-	7

## Proposal Summary:

The inspection of our SEND provision published in September 2021 identified some significant weaknesses, which were already identified in our self-assessment, and which require investment in order to deliver our Improvement Plan and the Written Statement of Action that will be monitored by the DfE and NHS England. The need for this investment is also driven by demographic growth with both the overall increase year on year in the child population, and the year on year increase in the numbers of children and young people with an Education, Health and Care Plan.

A new team is required for a minimum of 12 months to deliver the EHCP & Annual Review Recovery Plan. Increases in the capacity to complete EHCP assessments were put in place through a restructure during 2021/2022, but this has not added any capacity for the completion of Annual Reviews and subsequent necessary amendments to EHCPs, especially for those children and young people transferring to a new phase of education, such as the transfer from Primary School to Secondary School.

Inspectors acknowledged improvements in the quality of plans in recent years, but there is an urgent need to ensure that all live plans, particularly those produced during the conversion from statements of special need to Education, Health and Care Plans, are reviewed in co-production with families and professionals, amended and updated to improve quality and to reflect the current need of individual children and young people; and to ensure that going forward, the Local Area is meeting its statutory obligations.

There is need for an intensive 12-month recovery plan, requiring additional management and caseworker capacity and an intensive level of additional work within the SEN Service, to respond to the issues identified, to ensure that all the EHCPs for 3,450 children and young people are up to date – and then a much-reduced level of capacity for maintenance thereafter.

## Budgeted Outcomes / Accountability (focus on improved performance):

### Priority 1

People access a range of education, training, and employment opportunities –

The Annual Reviews process will inform decision making in relation to appropriate educational placements and in supporting young people in their preparation for adulthood and employment. Service growth will enable a proactive response to future demographic growth and increase resident confidence in the range of support, education and training available for children and young people with SEND.

### Priority 9

People say we are open and transparent and putting residents at the heart of everything we do –

The improved annual review process, co-produced with parents and young people will increase resident confidence in the Local Area SEND system as a whole and through the gathering of user feedback on the process and the systematic recording of outcomes, will demystify the annual review process for parents, increasing transparency and allowing the service to respond to the needs of the community. Regular reporting of service user feedback, statutory timescales and progress against individual outcomes will ensure accountability.

**Expected improvements**

Currently the process of reviewing and recording outcomes, and the amendments made to plans following annual reviews is inconsistent. The service has not had the capacity to track, monitor and capture data to inform improvement. The annual review action plan and this growth proposal will require the service to regularly report performance data, as prescribed in the SEND Code of Practice, via the SEND Governance system.

**Risks and Implications:**

- Reputational - Reduction in the local community's confidence in the LA
- Increase in tribunal and mediation cases – may increase the costs for parental choices of out of borough provision
- Increase in cases going to Ombudsman and potential compensation payments
- Non-compliance with statutory duties
- Written Statement of Action not delivered – failure to meet the significant weaknesses identified in the Written Statement of Action, leading to further action from Ofsted/CQC and central government. The next re-inspection is expected within 18-24 months.

**Value for Money and Efficiency:**

This investment will bring the capacity in line with neighbouring LAs and deliver better value for residents.

The increase in capacity will also enable data held within the service to be used more effectively in future planning and in meeting the outcomes of children and young people. This will improve the quality of provision for children and young people with SEND, and increased parental confidence will reduce requests for out of borough provisions.

A more efficient annual review process will support the plan to manage the high needs funding block overspend ensuring efficient review and monitoring of all high needs top-ups distributed to children and young people with EHCPs.

It will enable the LA to demonstrate the pace and impact required by the written statement of action following the joint Ofsted/CQC inspection, avoiding further intervention from central government and the further associated resourcing costs.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA be required?	No

Additional Information and Comments:

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# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>Bounce Back Programme – creative, sporting and community events</b>		
<b>Reference:</b>	GRO / CHI 003 / 22-23	<b>Growth Type:</b>	Mayoral Priority
<b>Directorate:</b>	Children and Culture	<b>Growth Service Area:</b>	Cultural and related services
<b>Directorate Service:</b>	Sports, Leisure and Culture	<b>Strategic Priority Outcome:</b>	8. People feel they are part of a cohesive and vibrant community
<b>Lead Officer and Post:</b>	Judith St John, Director of Commissioning and Culture	<b>Lead Member and Portfolio:</b>	Cllr Sabina Akhtar, Cabinet Member for Culture, Arts and Sports

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	-	450	(450)	-	-

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

## Proposal Summary:

### *What is the proposal and its objectives?*

Creative, physical and outdoor activities are shown to have a positive impact on physical and mental health and wellbeing. Leisure and Culture propose to deliver a wide range of free and inclusive activities in the school holidays from Spring through to the autumn half term that will focus on wellbeing and will be children, family and young people centred. This Bounce Back Programme will include active play (in parks, leisure centres and adventure playgrounds), arts and cultural activities (in parks, the Brady Arts Centre, at host partner venues and online) and a diverse range of sport and physical activities. Through the combined programme, we aim to engage 14,500 children, young people and their families through nearly 600 sessions plus reach an audience of over 14,000 via live and online events.

Our participants will be given the opportunity to learn and develop new skills in a safe environment, grow their confidence and interact with others. We are placing an emphasis on working with partner organisations and the voluntary sector to help deliver the programme and to widen our reach into our communities. We will engage with Public Health and Equalities to help inform our programme and will use the events and activities as mechanisms to promote wellbeing and inclusivity. We will work in conjunction with the Local Offer to ensure there is a balanced and comprehensive programme.

### *What will the proposal deliver?*

**Parks –** the Parks and Open Spaces team will deliver a variety of activities, workshops, and outreach sessions in partnership with a number of community and voluntary sector partners. The activities will include adventure play activities at three of the boroughs adventure playgrounds, allow young people to take part in a variety of activities including cooking and free play. There will be a strand linked to nature and farm activities delivered with two of the borough's farms. The team will also run several community outreach activities in a variety of parks and opens spaces including working with adventure playgrounds, Friends Groups and other local partners e.g. forest schools etc. These activities will encourage residents to explore nature, parks and open spaces and get people to reconnect with their communities. The Victoria Park team will work with a range of cultural and community partners and council teams to deliver projects that promote sustainability, encourage young people and families to get into gardening and become more aware of the park's wildlife and diversity. It will also provide opportunities for children to try new activities that they may not normally have access to in an inner borough (free theatre, canoeing on the boating lake). In addition, there will be a range of arts and crafts activities, scavenger hunts and self-led tree walks.

**Arts and events** - activities will be delivered by the council's Arts and Events team in partnership with community and cultural partners. They will include a series of youth focussed multi-disciplinary arts activities that foster skills development, confidence building, teamwork, wellbeing and mental health. In addition, we will commission partners to create online and live event programmes that promote diversity, arts development and help to rebuild and reconnect our communities. We will link the programme to Black History Month, the 70<sup>th</sup> anniversary of Language Movement Day and to event strands including In the Neighbourhood (with a focus on youth, Bengali and Somalian culture) and A Season of Bangla Drama. Other strands will include a youth led Film Festival, an intergenerational arts project linked to the Brady Archives, a youth drama programme that will enable young people to explore the impact of the pandemic and build resilience. There will be music, visual arts and gardening projects held at the Brady Arts Centre that promote wellbeing. Through the programme we will look to signpost participants to other council partner programmes including THAMES, Half Moon, Rich Mix, Poplar Harca.

**Sports and Physical Activities (SPA)** – this universal and accessible programme will include participation for targeted groups including girls, young women and children and young people with SEND. It will also provide an opportunity for young people to gain accredited qualifications and gain access to nutritional meals and will encourage a more physically active lifestyle to maintain better mental and physical health. The programme will include a girl's summer sports camp, Year 6 transition (multi-sport), summer meal provision (for those not supported by the Holiday Activity Fund) alongside physical activities. There will also be a sports camp for children and young people with SEND. The team will integrate an outreach strategy to strengthen the impact and reach of the programme.

*What is the motivation and reason for the proposal?*

Our programme will support the well-being and mental health of young people whose lives have been disproportionately impacted by the pandemic, support community cohesion and help to tackle isolation and promote wellbeing and mental health agendas. We will engage with council teams, voluntary and community sector partners to ensure that the programme not only helps to build resilience in the short term, but also signposts young people and residents to other support and services.

- The parks programme will have a wide range of play based, arts, ecology and nature activities that will help young people and families to engage with their local environment and gain new skills.
- SPA activities will promote a positive engagement with children and young people and enable participants to interact with the peers, be more physically and mentally resilient and integrate a healthy and active approach to their everyday lives.
- The arts and events programme will increase skills, encourage risk taking, develop confidence in our participants and promote community cohesion and reduce isolation.

*Why is this desirable?*

Our young people, and ethnic minority communities in particular, have been adversely impacted by the pandemic and our programme will provide meaningful opportunities for our residents to reconnect with one another, find their voice and look towards the future. In addition, the programme will directly support local partners (mainly BAME led) through commissioning opportunities, many of whom have been impacted by the pandemic and require support to rebuild their own programmes. The programme will support physical and mental health and wellbeing, all of which are vital for supporting healthy, happy and prosperous communities.

#### **Budgeted Outcomes / Accountability (focus on improved performance):**

*How does this proposal contribute to achieving the strategic priorities of the Council?*

Strategic Plan Outcome 8 – people feel part of cohesive and vibrant community

*What are the expected improvements in service delivery & performance?*

Sports and Physical Activity programme – this will enable more sustained and targeted engagement with diverse communities and hard to reach groups. This engagement would also allow for greater service user feedback, which will help to inform longer term strategies and programmes for the council and key providers. Currently the service has a very limited summer activities programme budget and therefore without this funding there would be no summer provision for young people. The summer programme has been successful in the past, with a high level of youth engagement. The majority of participants accessing the programme will be from areas of the borough with high levels of deprivation.

Arts and Events programme – the programme will enable us to engage more young people in a range of programmes and encourage greater use of the Brady Arts Centre by young people. The programme will also enable us to revive our youth film festival, and work with a wide range of borough-based arts and cultural organisations to work with young people and schools to tackle issues concerning increased anxiety and mental health. The resulting events (online and digital) will support community cohesion and help our communities to reconnect. The feedback from the programme will help us inform our future content and also plans for improving the offer at the Brady Arts Centre.

Parks and Open Spaces programme – the programme will encourage participants to explore and engage with our diverse parks and open spaces, access activities that they may not otherwise engage with and learn new skills. Through constructive play and activities, we will be able to explore with our residents and young people what matters to them to help inform our parks service and increase user awareness of council and partner regular initiatives.

Evaluation report: we will produce an evaluation report of the impact of the investment of this programme and monitor this over the life of the programme. We will integrate surveys and consultations into the activities. The findings of this evaluation will help us to integrate service user voices and respond more effectively to the needs of our residents.

### Risks and Implications:

- Risk of COVID rates increasing – restrictions to type of activities that can be delivered and number of participants.
- Arts and Events - staffing resourcing issues due to increased impact of events coming back and the Jubilee, adding to the likely level of applications that will need increased support.
- Parks – staff resources to support planning and delivery of projects.
- SPA - fewer inhouse staff to deliver activities across a number of areas.
- VCS/partner capacity challenges – partner organisations impacted by the pandemic in terms of staffing, resources and with some providers reducing their range of offer.
- Lack of interest/up take – targets not met.

We will mitigate the above through effective project planning, working collaboratively with the voluntary sector and our delivery partners to assist with delivery and outreach. We will work with Comms and partners to promote the programme and have a flexible approach to the delivery of our programmes in relation to COVID-19. All activities will be risk assessed and regular monitoring against programme planning and delivery will be undertaken through project delivery team meetings.

### Value for Money and Efficiency:

- By providing a range of smaller activities rather than a larger events programme we will increase the offer and the number of contact sessions and beneficiaries.
- The programme has been designed to be lower risk in terms of any further COVID-19 restrictions. This also reduces the financial risk associated with delivering larger events that are more expensive to deliver due to industry costs increasing (up 30% on average from pre-pandemic) and risk of loss of funds via cancellation costs.
- Working in partnership with local voluntary, community and cultural groups will enable us to have greater reach into our communities and ensure a higher success rate in terms of participation.
- The programmes will utilise council assets (leisure centres, parks and open spaces and the Brady Arts Centre), reducing delivery costs.
- Our service has a strong track record of delivering well run activities including the Mayor's COVID Recovery Fund and the necessary inhouse expertise and partnership relationships to plan a cost effective and high-quality programme.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	
<b>Summary:</b>		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA be required?	No	
<b>Additional Information and Comments:</b>		

# GROWTH PROPOSAL

<b>Proposal Title:</b>	TH...IS Youth Offer		
<b>Reference:</b>	GRO / CHI 004 / 22-23	<b>Growth Type:</b>	Mayoral Priority
<b>Directorate:</b>	Children and Culture	<b>Growth Service Area:</b>	Children Social Care
<b>Directorate Service:</b>	Youth Justice and Young People's Service	<b>Strategic Priority Outcome:</b>	2. Children and young people are protected so they can realise their potential
<b>Lead Officer and Post:</b>	Kelly Duggan, Head of Service, Youth Justice and Young People's Service	<b>Lead Member and Portfolio:</b>	Cllr Asma Begum, Statutory Deputy Mayor and Cabinet Member for Children, Youth Services, Education and Equalities

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	-	460	(460)	-	-

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

## Proposal Summary:

This proposal sets out a one-year programme of the TH...IS Youth Offer. This programme aims to support the developing identity of children and young people in the borough, aged 11 – 21 years. By promoting, and supporting, children and young people's understanding of 'self', and using this as a platform to promote children and young people across the borough, and their importance within the borough. This will provide us with an opportunity to understand and capture children and young people's voices in an innovative way, focusing on their personal identities as well as celebrating their achievements and skills. We will achieve this by having the following projects, as much as possible commissioned to be delivered by the Voluntary & Community Sector.

- **Gorsefield Opportunity**  
The opportunity for a range of groups of children and young people to experience the benefits of the borough's Gorsefield Rural Studies and Outdoor Activity Centre. The Centre offers both day and residential programmes with a wide range of outdoor activities and team building, providing opportunities to enjoy the space of this rural environment that they might otherwise miss out on.
  
- **TH...IS Art Project**  
This is likely to be the first joint project for all of the commissioned youth providers within Tower Hamlets and will use a variety of media, including film and photography alongside more traditional art forms. The art programme would be developed by children and young people but with the brief of 'I Am Tower Hamlets'. This will fit alongside the borough 'TH...IS' campaign. The art will be moveable so that it can be shared across the borough.
  
- **'Who am I' identity project for those children already involved in the Criminal Justice Service or assessed at being at risk of becoming involved**  
Identity, trauma and a lack of understanding their place in society is a strong indicator of risk for children. The proposal is that with Wipers, who already run our Ether groupwork programme for Black and Asian boys, we will expand this to deliver 1:1 programme for children who either are already engaged with the Youth Justice Service, the Break the Cycle team or have been identified by the Tasking Team at Leap Alternative Provision, as well as training staff to sustain this approach.
  
- **18 – 21 Safe Spaces provision**  
By providing this cohort with specific opportunities in a youth centre setting as a safe space to be with their friends, we want to expand on the provision offered to young adults by having an informal service offering. This would include sexual health provision, as well as linking with the Job Centre to see if they could provide us with a member of staff to support young adults into seeking employment.
  
- **4 x Supported Apprenticeships within the Youth Justice and Young Peoples Service**  
4 young people, to be drawn from those who are care leavers or who previously have lived experience of the service, will be paid the London Living Wage whilst being formally trained. The aim will be recruit those who can strengthen the service through embedding young people's perspectives, including through Young Inspector roles, improving our internet presence and ensure that children and young people have easy access to the service.

- **Young Peoples Achievement Event in early 2023 with all of the commissioned youth providers**

This event will showcase what children and young people have achieved and providing them with a new experience that they may not otherwise have the opportunity to have, and giving them personal reward and recognition, as well as raising the profile of the contributions that young people make to our borough.

**Budgeted Outcomes / Accountability (focus on improved performance):**

- An improvement between the children and young people of the borough with the older residents about who they are, what they offer and an understanding of their drivers;
- A solid contribution to the reduction of first time entrants, and children's understanding of who they are in order to become better members of the community at large;
- Greater numbers of children and young people in youth provisions and therefore the service;
- An opportunity to provide a small number of young people meaningful employment as well as supporting a wider cohort to achieve their full potential;

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	Yes	Positive impact from this growth proposal.
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	Yes	Positive impact from this growth proposal.
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	
<b>Summary:</b>		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA be required?		No
<b>Additional Information and Comments:</b>		

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# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>Born in Covid</b>		
<b>Reference:</b>	GRO / CHI 005 / 22-23	<b>Growth Type:</b>	Mayoral Priority
<b>Directorate:</b>	Children and Culture	<b>Growth Service Area:</b>	Education services
<b>Directorate Service:</b>	Early Years - Early Education and Childcare	<b>Strategic Priority Outcome:</b>	2. Children and young people are protected so they can realise their potential
<b>Lead Officer and Post:</b>	Jess Milne, Head of Early Years - Early Education and Childcare	<b>Lead Member and Portfolio:</b>	Cllr Asma Begum, Statutory Deputy Mayor and Cabinet Member for Children, Youth Services, Education and Equalities

<b>Financial Impact:</b>	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	1,300	500	(500)	-	-
<b>Staffing Impact (if applicable):</b>	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	-	2	(2)	-	-

<b>Proposal Summary:</b>
<p>This proposal aims to address each identified delayed areas of child and brain development due to the pandemic and the short and long term effects this is having on our youngest children in Tower Hamlets in their first 1,001 days.</p> <p>This proposal requests funding of £500,000 to deliver a targeted Covid recovery project over 1 year which has a potential to support an estimated 8,000 children aged 0-4 accessing early education and childcare.</p> <p>The proposal will focus on:</p> <ol style="list-style-type: none"> <li>1. Interventions which promote children’s development – delivered by Early Years providers</li> <li>2. Targeted training opportunities for Early Years providers</li> <li>3. Wellbeing and Mental Health event</li> </ol> <p>National research and local intelligence in Tower Hamlets has found the temporary closures and restrictions has resulted in a new and additional inequality creating a ‘Covid cohort’. Children born in Covid: those now aged 2 have spent almost 80% and those aged 18 months have spent 100% of their life in the pandemic (<i>The People and Nature Survey for England: Children’s survey (Experimental Statistics, 2021)</i>). Providers observe that this cohort of children are presenting with altered characteristics to those who started attending their settings before the pandemic. This is seen mainly due to children having had limited to no interaction beyond their close family where children have not had the opportunity to socialise with other children and the effects have been exacerbated for a number of children living in cramped conditions without access to safe outside space. Children learn from others and therefore socialisation is vital for their development and wellbeing.</p> <p>As a result, the finding shows a particular decline in:</p> <ul style="list-style-type: none"> <li>• Personal, social and emotional development (PSED)</li> <li>• Communication and language development</li> <li>• Social interaction skills</li> <li>• Physical development</li> <li>• Staff wellbeing</li> </ul> <p>The pandemic has had a significant impact on our youngest children and the Early Years sector as a whole, this has been well documented. The Department of Education conducted research throughout 2020 asking the questions: ‘how the pandemic continues to impact on children’s learning and development’ and ‘how early years’ providers are helping children to catch up’ seeking to find the effective solutions how to address closing the ensuring this ‘Covid cohort’ has a smooth transition into school with a strong resilience and unhindered development to learn.</p>

The results are stark and the Early Years Foundation (EIF), states that the impact on our children will be long term unless professionals are resourced to address this head on in partnership with the families affected.

The proposal aims to address the new additional inequality for children as a result of the pandemic. By addressing this with our early education and childcare providers this proposal is the most effective way in reaching as many children as possible thus increasing the opportunities for children to thrive. The sector works with approximately 8,000 children and possess complex and extensive knowledge of what their children need in order to mitigate the effect of the pandemic.

To ensure effective delivery of this proposal supporting 246 early education and childcare providers offering early education and childcare, we are requesting £500,000 to cover all the costs associated with a one-year Born in Covid recovery project.

This proposal will deliver:

**1. Enhanced Interventions to promote children's development**

Providers will be encouraged to apply for funding to address their specific needs arising from the pandemic which has impacted on their cohort of children.

This will enable providers to focus on their children's identified needs and develop their own bespoke recovery package, from a range of options for evidence based intervention and support recommended by our Early Years team. This may include additional staffing, external training, access to additional resources and professional support. There will be a need for additional temporary business support staff to deliver this.

**2. Targeted Covid recovery related training opportunities**

Providers will be invited to attend free bespoke targeted Covid recovery training using the 5 themes identified within the latest research. This will be delivered by external trainers at the forefront of research and development related to the pandemic.

**3. Born In Covid conference**

Hold a full day event to address the challenges experienced by staff in the early education and childcare sector during the pandemic and the ways that they can help children's development to recover, using the latest research evidence.

**Budgeted Outcomes / Accountability (focus on improved performance):**

This proposal contributes to the TH strategic priorities by ensuring:

- That our youngest residents recover from the impact of the pandemic
- Ensure a sustainable budget. Early Years- Early Education and Childcare service is fully funded by the Department of Education through the Dedicated School grant (Early Years Funding Formula) and it's intended use is to deliver on strategic duties set by the government. This does not allow for any redirection of budget to address the Covid recovery and would therefore require additional funding
- Grasps new ways of working in the most effective way ensuring maximum impact
- Partnership working
- Ensure our youngest residents gets the support and care they need to thrive
- Ensure that the impact of the statutory service is minimised

Our expected outcomes for the children are to enable them to be better equipped to start school and to reduce the number of children requiring additional support long term which will impact on their lifelong opportunities.

**Risks and Implications:**

Without the offer for support, the early education and childcare sector will continue to struggle, which in turn will affect the children's life chances. In addition, research has stated that the sector is in crisis and without additional support, it may devastate the sector as a whole, creating a lack of sufficient early education and childcare places. Should this support be funded by the service budget, existing statutory duties will not be met resulting in an ineffective service and reputational risk to the council.

**Value for Money and Efficiency:**

This proposal is based on a value for money approach and will allow for maximum impact to a lot of children by working in partnership with the sector.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	Yes	This proposal will require involvement from existing team members in the council, however this is minimised by the request to include temporary members of staff.

<b>Changes to a Service</b>		
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Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	

<b>Changes to Staffing</b>		
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Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA be required?	No

Additional Information and Comments:

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# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>Fire Safety Team Funding for Cladding and Remediation</b>		
<b>Reference:</b>	GRO / PLA 001 / 22-23	<b>Growth Type:</b>	Unavoidable Growth
<b>Directorate:</b>	Place	<b>Growth Service Area:</b>	Housing (General Fund)
<b>Directorate Service:</b>	Housing & Regeneration, Planning & Building Control and Public Realm	<b>Strategic Priority Outcome:</b>	6. People live in good quality and affordable homes and neighbourhoods
<b>Lead Officer and Post:</b>	Karen Swift, Divisional Director Housing & Regeneration Jennifer Peters, Divisional Director Planning & Building Control	<b>Lead Member and Portfolio:</b>	Cllr Asma Islam, Cabinet Member for Environment and Planning and Cllr Kahar Chowdhury, Cabinet Member for Highways and Public Realm

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	0	671	(35)	(636)	0

  

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	2.5	8.0	0.0	(8.0)	0

## Proposal Summary:

### Background

Following the Grenfell Tower tragedy in 2017, the Government undertook a number of reviews and investigations on fire safety as part of its building safety programme. Local authorities were required to identify all high-rise residential buildings with Aluminium Composite Material (ACM) cladding systems across both the social and private sector. In addition, a screening programme for building owners was established to test the fire safety of cladding systems used on high-rise buildings. Buildings which were found to have systems which failed the combustibility test were expected to be remediated by the building owner.

The Building Safety programme continues to consider safety risks to high-rise buildings and supports action if there is a risk to public safety. MHCLG therefore asked Tower Hamlets, along with all other Local Authorities to complete a data collection exercise to identify external wall materials and insulation on all high-rise residential buildings 18 metres and over within their Borough.

This exercise is part of an ongoing programme of work to enable the Government to build a more complete picture of high-rise residential buildings and the variety of external wall systems in use. This will help local authorities and fire and rescue services to prioritise their inspection and protection work to ensure that building owners are taking the right steps to keep their residents safe.

The Fire Safety Act 2021 which received Royal Assent on 29 April 2021 places a responsibility on Local Authorities to consider the spread of fire across external surfaces of all buildings over 18m within the Borough, including this data collection exercise to identify external wall materials and insulation on all high-rise residential buildings of 18m and over. In Tower Hamlets this work commenced in late 2019, well in advance of the act receiving royal assent and is ongoing.

In advance of this legislation the MHCLG granted funding to local authorities under s31 of the Local Government Act 2003 which funds expenditure incurred by local authorities on specified projects. In this instance it was to undertake external wall surveys, to collect data and report back to the MHCLG through the DELTA system on the cladding and insulation on all the high-rise residential blocks over 18 meters in the borough.

Tower Hamlets applied for £690K of a national pot of £4m which would have funded a team of c8 officers to complete this work. However, LBTH was only granted £276k despite having the one of the greatest concentration of High and Medium rise blocks in the country. Senior managers met with MHCLG to try to build the case for increasing the funding allocation, but these discussions were unsuccessful, with the Local Authority expected to meet the ongoing cost of completing this work and ensuring property owners complete any remedial works.

Rather than setting up a dedicated team the council used this MHCLG funding to fund additional posts within existing teams to focus on collection, collation and returning this data. This group consists of

- 1 x Project Co-Ordinator

- 1 x Building Control Officer
- 0.5 x Environmental Officer

The role of these posts includes inspection of all relevant buildings, responding to resident queries on safety concerns, identify non-compliant buildings, advise on remedial works and to offer technical input on the composition of the buildings regarding EWS (External Wall Systems) and ACM (Aluminium Composite Material). They are also responsible for the production and submission of the reports to MHCLG, responding to Freedom of Information requests and liaising with partners including the London Fire Brigade, GLA, London Councils, management companies, and landlords. Where remedial works are required the EHO oversees the progress and initiates enforcement if required.

This funding will be used in full at 31 March 2022, leaving this team unfunded, the work incomplete and a potential breach of the Fire Safety Act 2021. Failure to complete these surveys will result in potentially dangerous cladding to not being identified and removed, increased risk of fire within the high-rise and medium rise blocks and increased health & safety risk to residents. The Council would also be failing in its statutory duty. This risk was highlighted in May when a fire broke out in the New Providence Wharf Development.

### **The Bid**

To ensure that this work can continue and to reduce the risk to residents of fire resulting from the cladding on buildings a growth bid is being submitted requesting funding to complete this work over the next two years. This funding will therefore be time limited. The total amount of growth being requested is £671k for 2021/22 with a slight decrease in 2022/23 down to £636k. The full schedule of costs is shown as an attachment to this bid.

The bid has been broken down in several distinct areas:

- Staffing
- IT Costs
- Other Costs
  - Consultancy
  - Legal Fees
  - Other Fees

### **Staffing**

The bid supports the expansion of the existing fire safety resource from 2.5 fte to 8 fte. This would bring the size of the team to that which formed the original funding bid to MHCLG. This increased resource is required to reflect the large volumes of work still to be undertaken.

As an indication of the work involved whenever a block is identified, the leaseholder is contacted and sent a survey, when returned this is uploaded to Delta. If this isn't complete or the initial online survey raises issues a more detailed inspection is undertaken by the fire safety resource and to discuss any technical issues.

Where defects found, all residents need to be informed. A site visit with a Fire Safety engineer then takes place to inspect the premises. The remedial works to be undertaken are identified and shared with all parties. The EHO will then oversee the progress of the works.

Further delays and costs can be incurred where there are appeals, where enforcement action needs to be taken or where additional specialists need to be engaged.

LBTH has over 900 high-rise blocks in the borough and at present over 800 property owners have been written to with the initial survey. To date the team has received nearly 780 replies though only about 500 have given full, complete responses. Increasing the team will allow these outstanding cases to be followed up and dealt with promptly and comprehensively. This work will also need to be done on the 4,500 Mid Rise properties in the borough

In addition to the DELTA EWS returns, building owners are now beginning to complete EWS intrusive surveys and some have identified areas to remediate. For example, 22 properties have identified ACM as a result of the EWS. Three social housing providers have begun emergency action as a result of their EWS intrusive surveys. One resulting in a full decant, the other leading to the retrofitting of sprinklers and the third moving to simultaneous evacuation and waking watch. LBTH recently received notice from MHCLG that the council needs to chase Registered Providers of private blocks to update data onto the DELTA system, the blocks in question number 69 and fall under Housing Act powers.

In preparation for the Fire Safety & Building Safety Bill more and more building owners will be undertaking External Wall intrusive surveys and building safety and fire safety work will remain a high priority area for the council in terms of making sure that residents are kept safe and that their buildings are remediated. This is a fast-moving agenda and will require close monitoring in terms of speedy remediation and reassurances to residents. Going forward it is foreseen that there is an ongoing need for resources for this work for at least two years. Increasing the resource available it will enable this work to be completed and for support to be offered to Building owners who are completing EW surveys of their own.

The new structure will contain:

Post	Post(T)	Post Grade (TR)	Top SCP TR	Budget 2022-23	Budget 2023-24
	Fire Safety Co-ordinator	Grade K	42	64,800	64,800
	Team Leader	Grade M	50	76,000	76,000
	Project Assistant	Grade I	34	54,000	54,000
	Environmental Health Officer	Grade L	46	70,300	70,300
	Environmental Health Officer	Grade L	46	70,300	70,300
	Environmental Health Officer	Grade L	46	70,300	70,300
	Building Control Technical Officer	Grade L	46	70,300	70,300
	Building Control Technical Officer	Grade L	46	70,300	70,300
				<b>546,300</b>	<b>546,300</b>

For the purposes of this bid posts have been costed at the top of the grade. This is to acknowledge that there is a recognised issue with recruiting suitable candidates in this area and the potential need for market supplements to attract suitably qualified candidates as LBTH are competing with all other Local Authorities for this resource. A sum of 35k has been included for recruitment to these posts.

### Information Technology

A bespoke database is required to maintain these records and to allow reports to be created on the outcomes of the surveys. London Borough of Southwark has developed a package in conjunction with Un-Boxed and an exercise is underway to identify whether this meets our needs. When this has been established a full procurement process will be undertaken. The procurement of any ICT system will be capital and a formal PID and business case is being prepared for the IT Project Board and Capital Delivery Board. If successful, this will secure capital funding (estimated to be around £110k).

Assuming this bid for funding is successful, there will be revenue implications for hosting, licensing and maintenance of the system estimated at £18k per annum.

### Other Costs

#### **Consultancy Costs – £30k**

This element is to cover the cost of Fire Safety Engineers, these are specialist consultants that may need to be brought in for specific issues that fall outside the expertise of the existing fire safety resource. This cost is based on 3 engagements in each of the 2 years at £5k per incidence.

#### **Legal Fees – £50k**

The bid includes an estimate for legal fees and enforcement of £50K, this has been split evenly between years. This figure equates to roughly 5 weeks of legal / court time.

#### **Other Fees - £64k**

Other fees include the cost of land searches and administration. If defects are found the council needs to contact every resident in the block, this data is obtained from the land registry. This fee is based 3,500 searches. Of the remainder of this sum (approximately £45k) is the cost of administering this function though the business support team and a further 4k is included for transport costs.

### Conclusion

The Fire Safety Act 2021 places a responsibility on the Council to ensure that the external wall systems and cladding on all buildings of 18m and over meet Government guidelines. Failure for these buildings to be assessed and any remedial action taken by the building owner would result in a breach of this statutory responsibility.

Residents and management companies will have a dedicated point of contact where they can address their concerns, seek advice and share information and the council will be able to work more closely with its partner organisations including the London Fire Brigade, the GLA and the MHCLG.

Residents will have the peace of mind knowing that their homes are safe and compliant and that safety precautions are well maintained and up to date. Where cladding has been deemed inadequate and has not been removed, residents are struggling to sell their properties, property values are well below market value, mortgages on such properties are very difficult to get and insurance is very expensive, if available at all. This work will mitigate these issues and provide residents with the same flexibility as others throughout the Borough.

If this bid were to be rejected the council risks further fires within its blocks as a result of faulty cladding not being identified or removed. This will have significant reputational, political, legal and financial consequences as well as endangering the lives of residents.

#### **Budgeted Outcomes / Accountability (focus on improved performance):**

Since Grenfell all local authorities have been tasked by MHCLG to collect information on cladding on all blocks over 18m. Tower Hamlets Council has the majority of tall building in the country and the work to undertake the collating of all the information is complicated and very time consuming. There's a close working relationship between council officers, the GLA and the MHCLG and LFB to ensure that building owners are behaving responsibly and are remediating dangerous cladding on their blocks. Not having a team in place which corresponds quickly to information request from government bodies, members and MP's would reputationally damage the Council. With more serious consequences of fatalities in the event of a fire. New Providence Wharf was in the Council and MHCLG's radar, subject to a number of meeting with Ministers and Ballymore when the fire happened so having local intelligence on buildings with problematic cladding is essential to the Council.

What are the expected improvements in service delivery & performance? Provide performance information data. To continue a robust data collection and moving on to the next phase of work required collecting information on MCM/HPL and ensuring that building owners who have received funding from the BSF are moving at pace to remediate the cladding on the block. In a similar way as we are doing with the ACM. To ensure that officers are working efficiently a database is required.

#### **Risks and Implications:**

Overall Risks:

If there was another fire similar to Grenfell or New Providence Wharf as well as the risk of death, injury or property damage for the residents the council will face significant reputational, political, legal and financial damage.

Corporate Risk:

There is a financial risk associated with implementing this structure if the work exceeds the projected 2-year timescale.

#### **Value for Money and Efficiency:**

Undertaking this proposal will accelerate the delivery of this work and will improve the councils understanding of the composition of its buildings and the standard of their fire safety precautions. It will be better placed to share this information with its partner organisations. Use of an appropriate number and professional standard of staff will mean that the work is done to the correct standard within the current regulatory framework.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA be required?	No

Additional Information and Comments:

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# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>New Local Plan funding</b>		
<b>Reference:</b>	GRO / PLA 002 / 22-23	<b>Growth Type:</b>	Unavoidable Growth
<b>Directorate:</b>	Place	<b>Growth Service Area:</b>	Planning and development services
<b>Directorate Service:</b>	Planning and Building Control – Strategic Planning	<b>Strategic Priority Outcome:</b>	4. Residents feel they fairly share the benefits from growth and inequality is tackled
<b>Lead Officer and Post:</b>	Marissa Ryan-Hernandez, Head of Service for Strategic Planning	<b>Lead Member and Portfolio:</b>	Cllr Asma Islam, Cabinet Member for Environment and Planning

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	-	420	(40)	(220)	160

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

## Proposal Summary:

A new Statutory Local Plan is required every 5 years as the previous plan becomes out of date and ineffective in managing development pressures and securing the best outcome for the borough. It takes approximately 3-4 years to prepare a new Plan and, if proposed reforms come to fruition, it will be required to be produced within 30 months. Ahead of initiating the process and production of a Local Plan, it is key that we secure resources in order that there are no delays to its drafting.

There are currently several changes being proposed by the government – from process to policy – which are happening alongside those emerging more locally in London and the borough, such as a focus on design, net-zero-carbon, affordable workspaces, site development capacity, infrastructure provision, community engagement, reducing inequality, and introducing new / more affordable housing products. The current structure and resource capacity of the Strategic Planning section is not staffed in at a high level to absorb increased specialisms and responsibilities, and the approach has always been to supplement and support any needs at the relevant time, be that with additional officers or procuring the specialist / technical work.

Over the 3+ years of production there are key activities / stages which are resource intense and align to activities of:

- Drafting policy / producing the plan – a team of highly qualified and experienced policy planners to write policy and continuously test, re-draft and defend policies as well as ensure the spatial representations of these policies
- Evidence base gathering – procurement / commissioning or in-house field work of several studies to support the first draft of the Plan and subsequent versions where issues raised, or gaps identified need to be addressed and justified
- Consultation and engagement – regulations 18 (of which there are often two) and regulation 19 require comprehensive and accessible engagement with communities and stakeholders at each stage consultation for a minimum of 6 weeks and in accordance with the regulations and the Council’s Statement of Community Involvement
- Examination in public – the point at which an Inspector is appointed, through to the closing of hearings and the issue of a (binding) report can last beyond a year and incurs costs to PINS (Planning Inspectorate) as well any specialists and Counsel to help defend the Plan

Over that year, we can expect spends of:

- Yr 1 – Reg 18(s) (x2) evidence £400K + consultation £10k + other (DTP) £10k
- Yr 2 – Reg 19 evidence £350K + consultation £5k + other (DTP, legal) £25k
- Yr 3 – EiP consultant’s attendance / additional evidence £100K + comms / printing £10k + legal/QC £50k
- Yr 4 – Insp and Programme officer = £150k

It is not an option to fund the additional resources required with current budgets and income and so this growth bid is seeking support to fund key stages of the lengthy process to ensure that the Council’s new Local Plan can be delivered to Adoption by Full Council by 2025.

### Budgeted Outcomes / Accountability (focus on improved performance):

The Local Plan is our statutory planning policy document. The policies in this document set the vision, objectives and policy direction for how we as an authority want to see Tower Hamlets be developed. Its policies are targeted at leading, managing and delivering substantial growth and if kept up-to-date have a better chance of creating and maintaining a vibrant and successful place including improved place making and all the benefits from developments that enable the Council to:

- provide more housing and especially affordable and affordable family housing for residents;
- secure funding and space for infrastructure such as schools, health facilities, transport, public realm and open spaces;
- secure resources to support and maintain a wide range of other often locally led initiatives;
- provide funding and support to deliver economic development, employment and training initiatives;

As our growth levels are the highest in London, our housing target is the largest and if it the Council's priority to ensure our record of development and delivery are maintained, we need to begin drafting an ambitious and robust Plan. This resource will provide the additional capacity the Strategic Planning section and the service needs to begin this task and begin to engage and consult on the best plan possible, ready for discussion and testing.

The wider Strategic Planning function has prioritised the delivery of a new Local Plan in line with the 2021-24 Strategic Plan priority outcomes:

4. Residents feel they fairly share in the benefits from growth and inequality is tackled
5. People live in a borough that's clean and green
6. People live in good quality affordable homes and well-designed neighborhoods
7. People feel safe in their neighborhoods and anti-social behavior is tackled
8. People feel they are a part of a cohesive and vibrant community
9. People say we are open and transparent putting residents at the heart of everything we do
10. People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents

The Strategic Planning team is needed to ensure that the service delivers on these outcomes over the period to 2024 and provides the framework to secure all the associated benefits for the Council from having an up-to-date Local Plan.

### Risks and Implications:

The Directorate and the Divisional Risk Registers identify:

Risk 1: Too much of the wrong development in the wrong place without infrastructure.

Risk Category: Resources

One of the Main control measures is: Produce a new Local Plan.

The Implications of not actively mitigating this risk include:

- Reduced affordable housing
- Reduced benefits for the local community
- Increased costs for the Council in fighting and losing appeals
- Poor place-shaping, neighbourhoods not functioning
- Reduced New Homes Bonus and other funding such a council tax and business rates if development is delayed/deterred
- Poorer designed buildings approved
- Reputational damage and special measures on appeal decisions
- Social cohesion and unrest issues emerge

### Value for Money and Efficiency:

As the production of an up-to-date Local Plan is a statutory requirement, the previous plan was produced with a growth a bid and created funds that builds over a time period to enable it to fund, when required, the additional costs of the plan-making process. It is a significant commitment and requires additional technical staff, a sustained and detailed period of evidence base gathering and an extensive period of public consultation, amendment, and formal challenge periods through to adoption at Full Council. The process of preparing the Local Plan can take approximately 3 years and is needed every 5 years to remain up-to-date. To this end the Division recommends resources are continued to be assigned as a contribution from any surplus, generating each year towards future plan-making processes, this way prudently allotting resources over time to cover a known cost parameter in the future.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA be required?	No

Additional Information and Comments:

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# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>Temporary Accommodation (cost pressure above Housing Benefit subsidy)</b>		
<b>Reference:</b>	GRO / PLA 003 / 22-23	<b>Growth Type:</b>	Budget pressure
<b>Directorate:</b>	Place	<b>Growth Service Area:</b>	Housing
<b>Directorate Service:</b>	Homelessness	<b>Strategic Priority Outcome:</b>	6. People live in good quality affordable homes and well-designed neighbourhoods
<b>Lead Officer and Post:</b>	Karen Swift Director of Housing and Abul Kalam - Service Manager - Housing Management & Procurement	<b>Lead Member and Portfolio:</b>	Cllr Danny Hassell, Cabinet Member for Housing

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	3,000	3,000	-	-	3,000

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

The Housing Options Service currently has over 2500 households in temporary accommodation, of these 1800 are private rented accommodation.

Following the extension of the Local Housing Allowance (LHA) based subsidy scheme to people living in temporary accommodation from April 2010, the Government introduced a cap on the level of benefits paid that were eligible for Housing Benefit (HB) subsidy. This means that although a household may be eligible for full benefit on a property, the amount of the benefit that the Council can recover from the DWP in HB subsidy is capped.

The amount the council can claim back is based on 90% of the January 2011 LHA rate which is substantially below current market rates and the Council has had to increase the amount it is paying for temporary accommodation in order to maintain supply to meet its statutory duty. The Council has no alternative but to subsidise the rents for homeless households if they exceed temporary accommodation subsidy rates as all properties have to be affordable if they are to be deemed suitable.

The impact of the shortfall in temporary accommodation subsidy is a net charge to the Council's HB budget. The estimated shortfall in the budget is forecast to be £3M, which cannot be met from within existing budgets.

**Budgeted Outcomes / Accountability (focus on improved performance):**

The transformation saving within the Homelessness service will mitigate the loss, this will take effect from year 3. There is a separate savings proposal that will offset this growth going forward. This pressure has been countered in the current year by utilising one off resources in the form of Covid funding.

**Risks and Implications:**

If this growth bid is not approved there will be an ongoing pressure on the budget. This was previously held with the Resources Directorate and will transfer over to the Place directorate during next financial year.

**Value for Money and Efficiency:**

Overall, this will have no effect with the exception of where the budget sat. Originally located in Benefits it will now be included in the Homelessness service.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA be required?	No

Additional Information and Comments:

# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>Waste Treatment and Disposal</b>		
<b>Reference:</b>	GRO / PLA 004 / 22-23	<b>Growth Type:</b>	Unavoidable Growth
<b>Directorate:</b>	Place	<b>Growth Service Area:</b>	Environmental and Regulatory Services
<b>Directorate Service:</b>	Operational Service, Public Realm	<b>Strategic Priority Outcome:</b>	5. People live in a borough that is clean and green
<b>Lead Officer and Post:</b>	Catherine Cooke, Environmental Service Improvement Team Leader	<b>Lead Member and Portfolio:</b>	Cllr Asma Islam, Cabinet Member for Environment and Planning

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	10,749	255	-	-	255

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

## Proposal Summary:

As both a Waste Collection and Waste Disposal Authority the council has a statutory duty to collect and dispose of Municipal Waste that arises within the Authority area. This includes all waste, recyclable materials, food and garden waste collected from households.

We are seeking an initial £255,000 of growth funding in 2022/23 to cover the impact of the increase in waste arisings caused by the pandemic, which has led to a projected overspend in 2021/22 of £245,000 (based on quarter 1 figures alone), plus the anticipated growth in housing (£170,000) that we expect to continue next year. The growth in waste arising due to the pandemic will be partly mitigated in 2022/23 by the rebate received from Bywaters (£160,000).

There has been a change in people's behaviour in relation to shopping habits and working styles. As a consequence of successive lockdowns and Government restrictions, many people have been and are continuing to work from home and shopping online. These changes have resulted in significant growth in the quantity of waste that is being generated by households at a time when the borough is still experiencing growth in the population housing development.

Using Quarter 1 figures for 2019/20 and 2021/22, we can see that collected residual waste has increased by 5% over the last two years and collected recycling by 17%. Comparisons have been made with tonnage data from 2019-20, which provides for more accurate pre-pandemic comparisons. Data from 2020/21 is too badly skewed by the impact of Covid and service disruption.

### Quarter 1 tonnage (residual waste)

2019-20	2021-22
20,362	21,434

### Quarter 1 tonnage (dry mixed recycling)

2019-20	2021-22
3,055	3,582

Whilst restrictions have been lifted, home working and changing behaviours have increased the level of residual waste collected in Q1 2021/22.

Current number of properties in the borough: 131,350.

Housing trajectory (number of units predicted each year):

2022-23	2023-24	2024-25
4,274	4,068	4,314

This is an average 3.2% growth in the number of new properties each year. Consequently, we would expect to see a growth in the amount of waste generated with increased treatment and disposal costs.

Current budget pressure for 2021/22

Budget- £10,748,800

Projected spend- £10,993,435

Overspend = **£245,000**

Our current modelling suggests that for the 3-year period 2022/23 to 2024/25 waste collection and treatment costs will increase due to growth in the quantity of Municipal Waste brought about by the growth in housing in the borough. From 2023, it is uncertain whether any rebate from recycling will be received as the current contract with Bywaters expires March 2023. In addition, the government is anticipated to make the separate collection of food waste from households and businesses mandatory from 2023/24 onwards. We will therefore be required to collect and treat an increased level of food waste, which will impact this budget. At the moment, we are unsure on the level of government support and funding that will be available. Therefore the future growth requirement, for 2023/24 and 2024/25 will be reviewed in the new year and may require a further growth proposal as part of the budget setting process.

We anticipate that the growth in waste produced due to the Covid pandemic will not reverse and the amount of Municipal Waste will remain high. Future waste generation is difficult to predict, however we expect home working and changed shopping behaviour to continue and the high levels of residual waste to be maintained over the next three years.

**Budgeted Outcomes / Accountability (focus on improved performance):**

The council has a statutory obligation to arrange for the treatment and disposal of Municipal Waste within the Authority area in order to protect the environment and human health. The council also has a statutory obligation to send dry materials for recycling and organic waste for composting. The amount of household waste that is recycled or composted contributes to the strategic performance indicator, percentage of household waste sent for reuse, recycling or composting.

**Risks and Implications:**

The Council has a statutory obligation to treat and dispose of the Municipal Waste that is generated within the borough. The quantity of Municipal Waste has increased as a result of the impacts of the covid pandemic. This growth is anticipated to continue year on year, linked to growth in the number of housing units and associated population increase. Because waste treatment and disposal are charged for on a per tonne basis, the cost increases are difficult to avoid.

There are a number of variables that could have an impact on the waste treatment and disposal budget:

- A greater uptake of online shopping could increase the average amount of waste produced per property further.
- The contract with Bywaters for processing dry recyclable materials will expire on 31<sup>st</sup> March 2023. Gate fees for the replacement contract could be higher than current rates as the introduction of the governments proposed deposit return scheme for drinks containers could increase gate fees for processing dry recycling due to the loss of the more valuable material.
- The percentage of non-conforming loads and contaminated material increases and we are charged at a higher processing rate.
- There is uncertainty over the anticipated level of housing growth which will have an impact on waste generation.
- The Government has set out proposals to make the separate collection of food waste mandatory from all household and businesses from 2023/24. There is uncertainty at this stage as to whether the council's disposal route and gate fee price for separate food waste will change until such time as any variation to the disposal contract can be implemented.
- There is also uncertainty at this time as to whether there will be any negative financial impacts on the waste disposal budget as a result of the Government's proposals to implement extended producer responsibility (EPR) requirements for packaging waste.

**Value for Money and Efficiency:**

The Council has made significant strides in mitigating the costs of waste treatment and disposal by maintaining levels of diversion from landfill disposal to other forms of waste treatment through the current waste disposal contract and at the time this contract was procured significant savings were delivered from the procurement process.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA be required?	No

Additional Information and Comments:

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# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>Waste Operations – additional recycling round and enhanced night time cleansing</b>		
<b>Reference:</b>	GRO / PLA 005 / 22-23	<b>Growth Type:</b>	Unavoidable Growth
<b>Directorate:</b>	Place	<b>Growth Service Area:</b>	Waste Operations – Public Realm
<b>Directorate Service:</b>	Waste Operations, Public Realm	<b>Strategic Priority Outcome:</b>	5. People live in a borough that is clean and green
<b>Lead Officer and Post:</b>	Oil Kapopo, Interim Head of Waste Operations	<b>Lead Member and Portfolio:</b>	Cllr Asma Islam, Cabinet Member for Environment and Planning

<b>Financial Impact:</b>	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	18,994	293	-	-	293

  

<b>Staffing Impact (if applicable):</b>	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	317	7	-	-	7

<b>Proposal Summary:</b>
<p>This is growth that is unavoidable as there has been an increase in waste production in the Borough. This proposal highlights the need for additional resources to collect waste from households. The proposal forecasts an increased workload on collection crews with a need to add an additional collection round. Currently waste operations utilise 17 trucks to collect refuse and 9 trucks to collect recycling. With the advent of the coronavirus pandemic, the subsequent lockdowns and increase in the amount of online shopping, there has been a sharp increase in recycling waste. Additionally, there are more people working from home and an increase in waste emanating from households. This requires additional capacity to collect this waste utilising existing vehicles. The growth is for the additional FTEs and vehicle running costs.</p> <p>This proposal also reflects the need for enhanced cleansing in the night because of an increased night-time economy, especially around the fringes of Brick Lane. This requires additional mechanical sweeping.</p> <p>The proposal requires the service to –</p> <ol style="list-style-type: none"> <li>1. Increase recycling collection rounds from 9 to 10. This growth is for 1 driver and 2 loaders (3 FTE) to cover the round. This does not include additional vehicles, just staff costs.</li> <li>2. Increase mechanical sweeping between 9.30pm to 5.30am by 1 mechanical sweeping round. The growth is for 1 driver and 2 sweepers (3 FTE) to cover the round. This does not include vehicles, just staff costs</li> <li>3. Creation of 1 FTE position for night-time manager</li> </ol>

<b>Budgeted Outcomes / Accountability (focus on improved performance):</b>	
The increases in resources will improve cleanliness in the Borough, working to achieve the strategic priority of “People live in a borough that is clean and green”. The increased resources will help with managing increased waste and improve on street cleanliness.	
<b>Additional recycling round</b>	<b>Mechanical broom</b>
LGV Driver      £40,600	£40,600
Loader            £37,100	-
Loader            £37,100	-
Sweeper	£33,200
Sweeper	£33,200
Fuel                £5,000	£9,000
Brushes	£3,000
<b>£119,800</b>	<b>£119,000</b>

Environmental Manager Nights  
£54,600

**Total Annual Cost = £293,400**

**Risks and Implications:**

There are no identifiable risks associated with this proposal

**Value for Money and Efficiency:**

This is unavoidable growth as the population of the Borough increases. Additionally, with the night-time economy being more vibrant especially around the brick lane area, there is a need for more focussed cleansing. With an increase in manpower in the night, supervision will provide value for money and ensure work is being conducted efficiently. There is also a need to ensure productivity is being measure and performance is being reviewed on a regular basis. This requires a night-time manager to ensure these aspects are monitored.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	Yes	Impacts frontline services by creating additional jobs.
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA be required?	No

Additional Information and Comments:
No. The proposal does not impact on equalities

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# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>Environment Enforcement and Neighbourhood Management</b>		
<b>Reference:</b>	GRO / PLA 006 / 22-23	<b>Growth Type:</b>	Mayoral Priority
<b>Directorate:</b>	Place	<b>Growth Service Area:</b>	Central services
<b>Directorate Service:</b>	Public Realm	<b>Strategic Priority Outcome:</b>	5. People live in a borough that is clean and green
<b>Lead Officer and Post:</b>	Dan Jones, Director of Public Realm	<b>Lead Member and Portfolio:</b>	Cllr Asma Islam, Cabinet Member for Environment and Planning

<b>Financial Impact:</b>	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	714	474	(474)	-	-
<b>Staffing Impact (if applicable):</b>	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	13	7	(7)	-	-

<b>Proposal Summary:</b>
<p>2 x full time staff for Environmental Services Team to support out of hours enforcement to target fly tipping.</p> <p>4 x Environmental Services Neighbourhood Officer co-ordinating action to target improvements in local environmental quality.</p> <p>1 x Environmental Services - Dedicated Defacement (Graffiti) Lead Officer to support co-ordinated action to tackle graffiti.</p> <p>200 additional litter bins and replacement of old litter bins in parks and across the public realm.</p>

<b>Budgeted Outcomes / Accountability (focus on improved performance):</b>
<p>2 x full time staff for Environmental Services Team to support out of hours enforcement to target fly tipping. This will ensure we can operate 2 teams of 6 staff and a team leader, operating on 2 shift rota from 6am to midnight Monday to Sunday.</p> <p>4 x Environmental Services Neighbourhood Officer co-ordinating action to target improvements in local environmental quality and improve customer satisfaction across 4 designated areas.</p> <p>1 x Environmental Services - Dedicated Defacement (Graffiti) Lead Officer to support co-ordinated action to tackle graffiti. This post will support with identifying hot spot areas and coordinate removal of graffiti.</p> <p>200 additional litter bins and replacement of old litter bins in parks and across the public realm will help with improving overall cleanliness within the Borough.</p>

**Value for Money and Efficiency:**

Additional resources will assist in the effective management of waste and environmental related anti-social and illegal behaviour and help improve the look and feel of the public realm. Additional Enforcement Officers will enable increased enforcement of illegal commercial waste dumping and domestic fly tipping, particularly outside of normal working hours when most illegal dumping takes place. Therefore, increasing income from fines to help fund the service, whilst also educating and increasing compliance and reducing costs of collecting and disposing of fly tipping.

Additional litter bins in parks and open spaces will help us to manage higher levels of litter, particularly at peak times during evenings and weekends. This will reduce the amount of litter picking by cleansing staff and allow for more efficient clearance of litter from emptying of new bins.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	Yes	Yes – increased resources to help tackle litter and fly tipping.
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	
<b>Summary:</b>		<b>Additional Information and Comments:</b>
To be completed at the end of completing the Screening Tool.		These initiatives will support more effective delivery of cleaner, greener objectives. They will help people manage their waste, waste less, and recycle and re-use more. They will also support behavioural change and encourage people to take more care of their local environment.
Based on the Screening Tool, will a full EA be required?	No	

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# GROWTH PROPOSAL

<b>Proposal Title:</b>	Recycling and Behavioural Change		
<b>Reference:</b>	GRO / PLA 007 / 22-23	<b>Growth Type:</b>	Mayoral Priority
<b>Directorate:</b>	Place	<b>Growth Service Area:</b>	Central services
<b>Directorate Service:</b>	Public Realm	<b>Strategic Priority Outcome:</b>	5. People live in a borough that is clean and green
<b>Lead Officer and Post:</b>	Dan Jones, Director of Public Realm	<b>Lead Member and Portfolio:</b>	Cllr Asma Islam, Cabinet Member for Environment and Planning

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	214	163	(163)	-	-

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	4	1	(1)	-	-

**Proposal Summary:**

Commissioned communication support package

- Commissioning specialist reduce, re-use & recycle communication support to support behaviour change.
- £110,000

Extra officer to support effective management of increasing number of development proposals in line with revised supplementary planning guidance

- The introduction of our new guidance, including the requirement to submit detailed recycling action plans for new developments, has increased the workload of our team to properly assess and approve plans. This is critical to help ensure that what gets planned and built meets our requirements.
- £53,000
- 1 year fixed term

**Budgeted Outcomes / Accountability (focus on improved performance):**

Commissioned recycling communication support package

- Commissioning specialist reduce, re-use & recycle communication support to deliver events and activities.

Extra officer to support effective management of increasing number of development proposals in line with revised supplementary planning guidance

- The introduction our new guidance, including the requirement to submit detailed recycling action plans for new developments has increased the workload of our team to properly assess and approve plans. This is critical to help ensure that what gets planned & built meets our requirements.

**Risks and Implications:**

Lack of resource to ensure new developments meet planning guidelines - Given the current volume of new developments and the increasing complexity of design proposals, extra resources are required to ensure we don't encounter future waste storage and collection issues.

Lack of behaviour change by residents – additional resources on more direct communication, engagement and community buy in are required to drive more effective behaviour change. To support people to waste less, re-use and re-cycle more. To use effective communications to encourage people to take more care of their local environment.

#### Value for Money and Efficiency:

Tower Hamlets has one of the toughest demographics in the country to deliver improvements in waste collection and recycling services. We have over 90% of residents living in flats with limited storage capacity, we have significant annual population growth of around 3,000 extra properties per year and we have areas of high deprivation. This increases the challenge of making it easy for people to waste less, re-use and recycle more. The impact of Covid has seen increased levels of people working from home, generating more waste. The financial pressure on our existing waste disposal budget of £10.8m is expected to be growth of at least £255k per year. This proposal supports more direct communication and education activity to drive positive behaviour change, to reduce the amount of waste we collect and increase the quantity and quality of recycling. In addition, ensuring effective design and delivery of new properties and mayor developments will ensure more cost-effective future delivery of waste services and limit unnecessary cost of poor design.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA be required?	No

Additional Information and Comments:
These initiatives will support more effective delivery of cleaner, greener objectives. They will help people manage their waste, to waste less, and recycle and re-use more. They will also support behavioural change and encourage people to take more care of their local environment.

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# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>Waste Operations</b>		
<b>Reference:</b>	GRO / PLA 008 / 22-23	<b>Growth Type:</b>	Mayoral Priority
<b>Directorate:</b>	Place	<b>Growth Service Area:</b>	Central services
<b>Directorate Service:</b>	Public Realm	<b>Strategic Priority Outcome:</b>	5. People live in a borough that is clean and green
<b>Lead Officer and Post:</b>	Dan Jones, Director of Public Realm	<b>Lead Member and Portfolio:</b>	Cllr Asma Islam, Cabinet Member for Environment and Planning

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	11,565	910	(910)	-	-

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	317	21	(21)	-	-

## Proposal Summary:

Proposal to increase the resources on the Waste Operations Service whilst route optimisation work is being completed and changes to the service are being considered and options presented to Members for decision. It is expected, given the increase in residential properties and the resulting waste and recycling that the above work is likely to recommend increased collection rounds for residual and recycling.

Additional vehicles to collect bulky waste:

- 2 drivers and 2 loaders.
- To reduce the booking waiting time for residents and offer resilience in managing missed collections and crew exceptions. Vehicles currently in the fleet will be utilised.
- £145,000
- Cost for 1 year

Dedicated vehicles managing green spaces and small parks:

- 2 drivers and 2 loaders: £145,000 and 2 hired caged vehicles: £45,000
- Cost for 1 year

Segregated collection of commercial waste:

- 2 drivers and 2 loaders
- Segregated collection of commercial waste to relieve overcapacity municipal rounds. Utilising existing vehicles
- £145,000
- Cost for 1 year

Additional crew for recycling collections:

- 1 driver and 2 loaders utilising existing vehicle
- £115,000
- Cost for 1 year

Additional crews to collect fly-tips and dumped waste, especially in hotspot areas in the afternoon and evening:

- 3 drivers and 3 loaders – utilising existing vehicles.
- £220,000

- Cost for 1 year

Additional hired graffiti vehicles:

- 2 vehicles
- £95,000
- Cost for 1 year

#### **Budgeted Outcomes / Accountability (focus on improved performance):**

The proposal will support the service in delivering the strategic priority outcome “People live in a borough that is clean and green”.

The expected improvements will include:

- Strengthening the bulky waste collection service
- Cleaner parks and open spaces
- Improving commercial waste collection service
- Improving recycling waste collection service
- Effectively dealing with fly tipping
- Effective removal of graffiti

#### **Risks and Implications:**

Risks of not resourcing this is increased complaints regarding missed collections, fly tipping and graffiti and reduced recycling due to contamination levels.

#### **Value for Money and Efficiency:**

Lack of additional vehicles would lead to increased costs of contamination and therefore waste disposal costs; fewer commercial waste customers as the service is unable to cope with demand.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	
<b>Summary:</b>		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA be required?		No
<b>Additional Information and Comments:</b>		

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# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>Increased Support for Energy Bills</b>		
<b>Reference:</b>	GRO / PLA 009 / 22-23	<b>Growth Type:</b>	Mayoral Priority
<b>Directorate:</b>	Place	<b>Growth Service Area:</b>	Central services
<b>Directorate Service:</b>	Growth and Economic Development	<b>Strategic Priority Outcome:</b>	4. Residents feel they fairly share the benefits from growth and inequality is tackled
<b>Lead Officer and Post:</b>	Ellie Kershaw, Head of Tackling Poverty	<b>Lead Member and Portfolio:</b>	Cllr Mufeedah Bustin, Cabinet Member for Social Inclusion

<b>Financial Impact:</b>	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	600	200	(200)	-	-

<b>Staffing Impact (if applicable):</b>	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

## Proposal Summary:

Due to an increase in the price of gas, the energy cap, which increased in October, is set to increase a further 40-50% in April, which will lead to significant increase in energy bills for residents. Industry estimates suggest an approximately 30% increase on an average dual fuel bill. The current energy price cap is £1,277 per annum - this is expected to rise to around £1,800 in April.

Between December 2021-April 2022 the Council has used funding from the government Household Support Grant to provide additional funding for resident support in paying energy bills, both through the Resident Support Scheme and as grants to VCS organisations who provide energy vouchers. However, this funding is not expected to be extended past this financial year.

Whilst this additional funding will take us past the worst of the winter months for 2021-22, there is likely to be significant pressure on households during winter 2022-23.

With already high levels of poverty in the borough there is a real risk that households will be forced to choose between heating and eating, which has potentially fatal consequences, particularly among pensioners.

Over the next few months the Tackling Poverty Team, working with other departments, will be undertaking a significant amount of work on trying to help people to increase their incomes. However, even at maximum benefit levels, these additional costs are going to be difficult for many households to manage.

The Council's Resident Support Scheme has an annual budget of £600,000. It is requested that £200,000 be added to this, ringfenced for energy bills. By administering this through the Residents Support Scheme, all applicants will also be taken through an income maximisation exercise and assisted in applying for any grants and discounts offered by the energy companies and the government. The council should also make a concerted effort to run a campaign of energy saving tips to help people keep their bills to a minimum.

## Budgeted Outcomes / Accountability (focus on improved performance):

An additional £200,000 would enable the council to support approximately 1,300 households with the anticipated new monthly bill, buying them some breathing space.

**Risks and Implications:**

Not providing any additional support risks more residents being unable to pay their energy bills, risking their health in the colder months.

**Value for Money and Efficiency:**

Through ensuring that residents are supported in paying essential bills, the council helps to reduce the risk that additional residents will have care needs associated with ill health or housing needs associated with arrears.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA be required?	No

Additional Information and Comments:

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# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>Food Distribution Hub</b>		
<b>Reference:</b>	GRO / PLA 010 / 22-23	<b>Growth Type:</b>	Mayoral Priority
<b>Directorate:</b>	Place	<b>Growth Service Area:</b>	Central services
<b>Directorate Service:</b>	Growth and Economic Development	<b>Strategic Priority Outcome:</b>	10. People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents
<b>Lead Officer and Post:</b>	Ellie Kershaw, Head of Tackling Poverty	<b>Lead Member and Portfolio:</b>	Cllr Mufeedah Bustin, Cabinet Member for Social Inclusion

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget £000's	-	370	(370)	-	-

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

## Proposal Summary:

In June 2020 the council opened a food distribution hub which supports a wide range of VCS providers who are offering food direct to residents. The hub currently supports over 50 organisations to varying degrees and has provided more than 1,800 tonnes of food since opening, currently distributing 20 tonnes of food per week.

Providers have informed us that the increase in food requirements that they saw during the pandemic has been sustained over recent months and demand is still far above the usual rates they would expect to distribute. The majority of providers support more than 100 families per week, and nearly half support more than 150. Whilst many of the providers have other suppliers as well as the council's food hub, almost 50% said that the food hub was their only source of food.

Currently the hub is funded by a series of grants which have been received from the government with the explicit aim of supporting residents with food and utilities, as well as some contributions from Public Health. However, the most recent tranche of funding, the Household Support Grant ends on 31 March and we have been informed that no further grants will be forthcoming.

Food is also provided by the Felix Project, and due to the success of the hub, this organisation is looking to significantly increase the food that they provide to the borough. However, this is food which is donated by supermarkets, meaning that the type and amount of food on any given day is impossible to predict.

Due to a perfect storm between the pandemic and Brexit, food prices have already increased around 8% and are predicted to continue rising. Price increases mean that more households are buying supermarket own branded/value items which have previously provided a useful means for low income households to stretch their budget, leading to these becoming more difficult to access. The energy cap will also be rising by 51% in April, meaning that struggling families will be further pushed to spread their money where it is needed.

Using benchmarked industry figures and allowing for varying family sizes we estimate that the hub has provided 45,000 weeks of food for households over the course of the pandemic for less than 1/3 of the cost of those households purchasing the food direct from a supermarket.

To provide this level of food is costing in the region of £200,000 per quarter. This proposal budgets for half that amount (10 tonnes per week), plus some funding for the staffing required to manage the hub; this support is currently provided through a combination of ITRES and a part time staff member working additional hours and it is anticipated that this arrangement could continue for a further year. The total cost of this extension is £450,000. This bid requests £370,000 of the funding required to keep the hub running for a further year, with £80,000 being met from income the Tackling Poverty Team has received for the management of various external funding streams.

The council has recently agreed a contract to open six food pantries, with more being planned over the 2022-23 financial year. These provide families with the opportunity to purchase food at a very substantial discount and are combined with support to help people put their family circumstances and finances on a more sustainable footing. It is anticipated that these pantries would provide an exit strategy from the food hub.

#### **Budgeted Outcomes / Accountability (focus on improved performance):**

This proposal has a number of merits. In terms of public health, we know that people who are obese or who suffer from a range of conditions that are exacerbated by a bad diet, such as diabetes were more likely to become seriously ill when contracting Covid-19.

Children with poor diets will have worse educational outcomes, contributing to long term poverty through being unable to access good employment in the long term.

Tackling poverty is a Mayoral priority, and food poverty is an area where the council, through one reasonable simple intervention, could make a material difference to the lives of many households.

#### **Risks and Implications:**

There is a risk that continuing this provision will make people more reliant on it. However, this is outweighed by the risk of people being unable to feed themselves or their families well. Moreover the food pantries offer an exit which will help reduce such dependency over the medium term.

#### **Value for Money and Efficiency:**

If people are unable to access food through other means, it is likely that we will see a significant increase in applications to the Resident Support Scheme. Between the start of Lockdown One and the hub provision being fully mobilised, there was a huge increase in applications to the RSS, with almost 50% above the usual annual budget being spent in a six-month period. This route is a viable alternative but with significantly higher costs to the council as each household is purchasing at full retail price whereas the hub benefits from wholesale prices and donations.

The hub is well established and could therefore continue with no break in service should this additional funding be approved.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA be required?	No

Additional Information and Comments:

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# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>Provision for 50+ Employment Support</b>		
<b>Reference:</b>	GRO / PLA 011 / 22-23	<b>Growth Type:</b>	Mayoral Priority
<b>Directorate:</b>	Place	<b>Growth Service Area:</b>	Central services
<b>Directorate Service:</b>	Employment and Skills	<b>Strategic Priority Outcome:</b>	1. People access a range of education, training, and employment opportunities
<b>Lead Officer and Post:</b>	Aelswith Frayne, Head of Employment & Skills	<b>Lead Member and Portfolio:</b>	Cllr Motin Uz-Zaman, Deputy Mayor and Cabinet Member for Work, Economic Growth and Faith

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	620	465	(465)	-	-

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

## Proposal Summary:

**Total Participants:** 170

The proposal will provide employment and skills support for TH residents aged 50 and above. There are four key strands to the proposal:

1. Supported Employment
2. The Modern Workplace workshops
3. Business Futures for the over 50s
4. Business grants to the over 50s

The impact of the pandemic has particularly affected young people and older people. There are a range of locally based and government funded schemes seeking to mitigate the impact the pandemic has had on the prospects of young people, but little to support older workers who have lost their livelihoods. Many are having to begin new careers and are facing not only skills gaps, but age-related bias in the workplace. This growth bid will therefore provide a range of support to secure new roles or self-employed business options. A further strand that will be added *at no cost to the council* will be ICT training provided by our partners.

### Supported Employment

**Outputs = 20**

**Cost: £230,000**

**Unit Cost: £11,500**

This strand of work will deliver our best practice Supported Employment model comprising six months paid work experience with employability and sector specific skills. The strand seeks to support 20 people aged 50+ into sustainable work. The funding is based on 20 FTEs at six months duration, but in order to maximise placements there will also be a focus on securing match funding from employer partners and converting as many placements as possible into permanent contracts and/or apprenticeships in as timely a manner as possible. Supported Employment Programmes are relatively expensive: the majority of funding relates to payment of London Living Wage salaries for the duration of each six month placement. However, SEP has exceptionally high success rates and provides sustained and life changing support that ends the revolving door cycle for participants, thus ending the need for further interventions at cost to the public purse. (Note: apprenticeships have been available for take-up by any age group for a number of years now and are an invaluable way of helping older workers to train for a career change whilst still earning).

**The Modern Workplace workshops –****Outputs = 100 recipients****Cost: £25,000****Unit Cost: £250**

The Modern Workplace workshops will provide a safe space for residents to receive targeted support to develop their skills and confidence to re-enter the workplace. The workshops will include personal development support, a review of skills and in-depth consideration of transferable skills, one-to-one CV review and refresh, interview skills including online interviewing, and refresher courses in Microsoft Office. Light-hearted activities will also be included to support confidence and team building amongst the cohorts.

**Business Futures for the Over 50s****Outputs = 50 Business Training recipients****Cost: £110,000****Unit Cost: £2,200**

Based on the successful Freelance Futures programme and PIVOT projects delivered by the Growth Service, Business Futures for the Over 50s will establish a grants and training programme to support applicants with business training on how to develop and establish their business. The project will be commissioned out and will use proven coaching models from both business start-ups and pivot programmes. Participants will develop business and marketing, as well as personal development skills. An innovation within this project will be establishing mentoring relationships with existing business owners.

**Business Grant: 20 grant recipients** - a sub-set of the 50 Business Training recipients**Cost £100,000****Unit Cost: £5,000**

The second, stand alone, strand of this proposal will be to provide 20 small grants of £5k each to help successful applicants with basic start-up needs such as IT, broadband and marketing materials.

Building on the experience of the enterprise team we would further design and deliver a series of online seminars to enable a larger number of residents to access support along these themes. The number of online participants will be flexible but the project will seek to support at least 100 more residents through this route.

**Budgeted Outcomes / Accountability (focus on improved performance):**

This proposal supports the council's priority: People access a range of education, training, and employment opportunities.

**Risks and Implications:**

**SEP:** The biggest risk with employment support programmes of this nature is always securing the correct positions to match the interests of participants. The SEP team responsible for delivery has a successful track record of employer engagement and is highly skilled at the matching process. Drop-outs can occur, but the wrap-around support provided by officers ensures this is kept to a minimum. Training is provided to employers to help them navigate any special needs of potentially vulnerable clients.

**The Modern Workplace:** recruiting and retaining the commitment of clients is intensive work but the risk is minimal. Partners including JCP and Poplar Harca will work alongside Workpath to support referrals, and marketing/promotional materials will seek to secure self-referrals. Wrap-around support will be provided by experienced officers.

**Business Futures:** Start-ups are difficult to quantify as they are inherently risky but combining the training of both PIVOT and Start-up training is expected to produce positive results. The risk factors and VFM will be explored further as the project develops. The programme will include personal development and many transferable skills that will enhance CVs and increase participants' employability across a range of sectors if self-employment is not the outcome for some participants. The potential for Business Futures for the Over 50s to create viable long-term businesses is uncertain and the age of the participants may have an impact on the outcomes. However, with people's working age extending ever further it is essential that the over 50s receive bespoke support to transition from their previous employment. Output projections will be reviewed and evidenced as the project proposal develops.

**Business Grants:** the small awards represent a no-return outlay for the council but are conservative in terms of support for business start-up support.

All elements of this proposal can be stand alone.

### Value for Money and Efficiency:

**SEP:** The supported employment programmes with their emphasis on work experience, training and wrap-around support have a retention and progression rate of 76%, far exceeding industry standards for similar initiatives which have a retention and progression rate of around 50%. The sustainability of the SEP placements is very clear and whilst expensive, represents extremely good value for money because of the evidenced long-term benefit.

**The Modern Workplace** – cost of £250 per participant is in line with similar projects of this type and represents a worthwhile investment in individuals' development.

**Business Futures** – Unit costs for training are £2,200 per participant in line with industry standards for business development training. The pivot programmes delivered by the Growth team over the last two years and on which this proposal is based have an excellent success rate and have increased revenue for 100% of participants. Start-ups are more difficult to quantify as they are inherently risky but combining the interventions of both start-up and PIVOT programmes is expected to produce positive results. The potential for Business Futures for the Over 50s to create viable long-term businesses is uncertain and the age of the participants may have an impact on the outcomes. However, with people's working age extending ever further it is essential that the over 50s receive bespoke support to transition from their previous employment. Output projections will be reviewed and evidenced as the project proposal develops.

**Business Grants** – the small award (£5k each for 20 applicants) represent a no-return outlay for the council but the value is moderate when bench-marked against other business grants and could mean the difference between someone becoming financially independent or not.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	Yes	The project provides a positive change in that it increases specific support for the over 50s.
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	
<b>Summary:</b>		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA be required?		No
<b>Additional Information and Comments:</b>		

# GROWTH PROPOSAL

<b>Proposal Title:</b>	Digital Inclusion Ambassador		
<b>Reference:</b>	GRO / CHE 001 / 22-23	<b>Growth Type:</b>	Mayoral Priority
<b>Directorate:</b>	Chief Executive's Office	<b>Growth Service Area:</b>	Central services
<b>Directorate Service:</b>	Strategy, Improvement and Transformation	<b>Strategic Priority Outcome:</b>	4. Residents feel they fairly share the benefits from growth and inequality is tackled
<b>Lead Officer and Post:</b>	Afazul Hoque, Head of SPP Corporate	<b>Lead Member and Portfolio:</b>	Cllr Mufeedah Bustin, Cabinet Member for Social Inclusion

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	0	70	(35)	(35)	-

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	0	1	(0.5)	(0.5)	-

## Proposal Summary:

There are a range of initiatives taking place across Tower Hamlets which aim to improve digital inclusion. Many of these began as a response to the COVID-19 pandemic. Cllr Mufeedah Bustin has chaired a Steering Group made up of partners and council officers to explore interventions needed to remove barriers to digital inclusion for Tower Hamlets residents. The Steering Group has developed a strategy and action plan which was agreed by [Cabinet in November 2021](#), which if delivered in partnership, will achieve the central vision - residents of Tower Hamlets have the tools and skills they need to participate in, contribute to, and benefit from a digital world.

Central to this strategy is appointment of a Digital Ambassador to co-ordinate the work across the borough. It was clear from the strategy work there is a lot of activity taking place across the borough and this Ambassador role will enable better co-ordination, access resources and funding to deliver digital inclusion activities, ensure initiatives are targeting those most in need and develop and promote best practice across the borough. From our [COVID-19 impact assessment](#), the [Black, Asian and Minority Ethnic Inequalities Commission](#) and [Poverty Review](#) and the work through this project it is clear digital inclusion has an impact on particular protected characteristics such as older people, disabled residents, people from Black, Asian and Minority Ethnic Communities and children and young people.

The funding will provide half the budget for this role with half the funding being sought from partner agencies. The Council will pay first full year salary and half the year salary for year 2 and partner contributions will fund half the salary in year 2 and full salary for year 3. Partners are positive and supportive of the strategy and the approach and conversations regarding financial contribution remain ongoing with some indicative support offered subject to the development of further detail. The partnership steering group will have on-going oversight of delivery and ensure the action plan is delivered and value for money assessment against this role.

## Budgeted Outcomes / Accountability (focus on improved performance):

This proposal will support the council's aim of reducing inequality and improving access to our services. A key priority in our Customer Service Transformation Plan is to be 'digital by default' and the delivery of the Digital Inclusion Action Plan will ensure we reduce a negative impact on residents excluded by changes to our service provision.

## Risks and Implications:

There is a risk partners may not contribute to the role, however discussions so far has been positive and work will be undertaken to secure partnership contribution early next financial year.

## Value for Money and Efficiency:

As set out above there is considerable resources invested across the partnership to address digital exclusion. Through this ambassador role we will be able to better co-ordinate these resources ensuring they are allocated to where there is greater needs, improving impact of these interventions and reducing duplication.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	Yes	Will support more residents to access services digitally.
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA be required?	No

Additional Information and Comments:
This growth proposal will address inequality faced by particular groups of residents in accessing services, employment and participation digitally.

# GROWTH PROPOSAL

<b>Proposal Title:</b>	Retention of PowerGate		
<b>Reference:</b>	GRO / RES 001 / 22-23	<b>Growth Type:</b>	Budget Pressure
<b>Directorate:</b>	Resources	<b>Growth Service Area:</b>	Central services
<b>Directorate Service:</b>	IT	<b>Strategic Priority Outcome:</b>	11. People say we continuously seek innovation and strive for excellence to embed a culture of sustainable improvement
<b>Lead Officer and Post:</b>	Adrian Gorst, Director of IT	<b>Lead Member and Portfolio:</b>	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	0	80	(80)	-	-

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

The move away from Agilisys and their partners Colt has contributed significantly to the £550,000 of saving delivered last year, however we have been unable to decommission one element of the Colt service, a small data centre and some essential connections, in PowerGate Acton. This is due to Northgate requiring a dedicated link between their hosting environment and the Council's environment which terminates in PowerGate Acton.

While the link could be moved to Mulberry Place this would be expensive and require downtime for housing and benefits users and would have to be repeated when we vacate Mulberry Place and move to the new Town Hall. Retaining PowerGate until we leave Mulberry Place avoids the cost, risk and downtime of two moves, and allows more time for an innovative solution to be found, potentially avoiding the cost of relocating the link.

**Budgeted Outcomes / Accountability (focus on improved performance):**

Maintains access to the housing and benefits applications

**Value for Money and Efficiency:**

The cost of retaining PowerGate Acton for an additional year is around £80,000. Each relocation, from PowerGate Acton to Mulberry Place, and then from Mulberry Place to the new Town Hall are likely to cost £80,000 each and risks extensive disruption to housing and benefits services.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA be required?	No

Additional Information and Comments:

# GROWTH PROPOSAL

<b>Proposal Title:</b>	ICT - Security Operations Centre Operative		
<b>Reference:</b>	GRO / RES 002 / 22-23 (A)	<b>Growth Type:</b>	Budget Pressure
<b>Directorate:</b>	Resources	<b>Growth Service Area:</b>	Central services
<b>Directorate Service:</b>	IT	<b>Strategic Priority Outcome:</b>	11. People say we continuously seek innovation and strive for excellence to embed a culture of sustainable improvement
<b>Lead Officer and Post:</b>	Adrian Gorst, Director of IT	<b>Lead Member and Portfolio:</b>	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	0	120	-	-	120

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	0	1	-	-	1

**Proposal Summary:**

Reinforce our IT security through the recruitment of an additional IT security specialist, reflecting the increasing threat to the council from malware and phishing attacks.

The move to Microsoft 365 and Azure enables us to see in real time cyber security threats and vulnerabilities however we are unable to monitor, assess and respond to all of these alerts without dedicated security operations centre operative, posing an avoidable risk to all the council's activities.

**Budgeted Outcomes / Accountability (focus on improved performance):**

Protect the council's operations through enhanced monitoring of and response to alerts

**Risks and Implications:**

This is likely to be a hard to recruit role and we have reflected this in the growth bid.

**Value for Money and Efficiency:**

Protect the council's operations through enhanced monitoring of and response to alerts

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA be required?	No

Additional Information and Comments:

# GROWTH PROPOSAL

<b>Proposal Title:</b>	ICT - Software Licencing for Idea Stores Public Access Computers		
<b>Reference:</b>	GRO / RES 002 / 22-23 (B)	<b>Growth Type:</b>	Budget Pressure
<b>Directorate:</b>	Resources	<b>Growth Service Area:</b>	Central services
<b>Directorate Service:</b>	IT	<b>Strategic Priority Outcome:</b>	11. People say we continuously seek innovation and strive for excellence to embed a culture of sustainable improvement
<b>Lead Officer and Post:</b>	Adrian Gorst, Director of IT	<b>Lead Member and Portfolio:</b>	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	0	150	-	-	150

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

The public access computers in Idea Stores including those use in the learning labs were originally funded by revenue reserves as one-off expenditure. Following extensive complaints about the slowness of the public access computers we anticipate a successful Digital Portfolio Board bid to replace the computers and the supporting infrastructure in 2021/22 however software licencing is now largely through subscription rather than purchase, so ongoing revenue is needed to maintain the legitimate use of the software and receive essential upgrades.

The proposal will sustain a modern software environment for users of the public access computers in Idea Stores including those signing up for learning.

The public access computers including the learning labs are an essential function of the Idea Stores and need modern software to allow people to achieve their desired outcomes, both for ad-hoc visits and for learning activities.

Licencing for public access computers is complicated as some aspects may quality for educational licencing and some may require corporate licencing, the estimate is based on 420 devices requiring £350 per annum of software subscription, circa £150,000. If the project to replace the computers and relicense the software progresses it may be possible to reduce this through greater clarity and control of uses to allow the use of educational licencing.

**Budgeted Outcomes / Accountability (focus on improved performance):**

The public access computers have been subject to public and member complaints as they are slow and the software is outdated. If approved the project will update the computers and software, however we need revenue growth to cover the ongoing software licencing costs. The revenue growth will sustain and extract value from the one-off project investment.

**Risks and Implications:**

None

**Value for Money and Efficiency:**

The Idea Stores are a flagship public service.

Compliance with modern software licence requirements is essential.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA be required?	No

Additional Information and Comments:

# GROWTH PROPOSAL

<b>Proposal Title:</b>	ICT - Mosaic Hosting		
<b>Reference:</b>	GRO / RES 002 / 22-23 (C)	<b>Growth Type:</b>	Budget Pressure
<b>Directorate:</b>	Resources	<b>Growth Service Area:</b>	Central services
<b>Directorate Service:</b>	IT	<b>Strategic Priority Outcome:</b>	11. People say we continuously seek innovation and strive for excellence to embed a culture of sustainable improvement
<b>Lead Officer and Post:</b>	Adrian Gorst, Director of IT	<b>Lead Member and Portfolio:</b>	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	20	76	-	-	76

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	0	-	-	-	-

**Proposal Summary:**

Frameworkki was previously hosted on physical servers purchased by the council and hosted by Agilisys in their Welwyn Garden City data centre. The servers out of support, regularly failing and could not be upgraded to host Mosaic. So as part of the Frameworkki to Mosaic project a decision was made to host Mosaic with Servelec which had the added benefit of bringing hosting and application support together, which was expected to and has reduced downtime. The project covered the original hosting bill however no financial arrangements were made for ongoing hosting at the time.

The Frameworkki servers were purchased by the Council and hosted by Agilisys, however there is no specific mention or costing for this in the Agilisys contract, so I have estimated a prior cost of £20,000pa for rack space, power and cooling; and subtracted this from the current cost to request growth of £76,000pa.

**Budgeted Outcomes / Accountability (focus on improved performance):**

Mosaic is used by both Adults and Childrens social care and is integral to processes across the Council.

**Risks and Implications:**

Hosting by the vendor is the lowest operational risk as they take full responsibility for all aspects of the delivery of the service.

**Value for Money and Efficiency:**

The hosting arrangements provide the best possible up-time for the application and allow our 1000+ staff working in social care to perform their duties to support citizens and comply with our statutory requirements.

## GROWTH PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

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Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA be required?	No

Additional Information and Comments: