

Ref No.	Growth Bids Description	Directorate	Strategic Priority Area	Revenue						Capital				TOTAL £000	2019-20 £000	2018-19 £000	2017-18 £000	TOTAL £000	2019-20 £000	2018-19 £000	2017-18 £000	TOTAL £000
				Ongoing			One Off			Capital		HRA										
				2017-18 £000	2018-19 £000	2019-20 £000	TOTAL £000	2017-18 £000	2018-19 £000	2019-20 £000	TOTAL £000	2017-18 £000	2018-19 £000									
MGRO ADU 1-17	Implementation of the Ethical Care Charter	Health, Adults and Community	1.4 More people living healthily and independently for longer	1,413	-	-	1,413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Health, Adults and Communities</b>				<b>1,413</b>	-	-	<b>1,413</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MGRO ADU 2-17	Continuing to provide universal free school meals	Health, Adults and Community	1.4 More people living healthily and independently for longer	-	-	2,000	2,000	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MGRO CHI 1-17	Supporting our Care Leavers to find work opportunities through employment initiatives	Children's Services	1.3 Young people realising their potential	472	-	-	472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MGRO CHI 2-17	Children's Centre commissioning of voluntary and community sector (VCS) organisations	Children's Services	1.3 Young people realising their potential	-	-	120	120	360	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MGRO CLC 5-17	Provision of four new outdoor gyms to improve health outcomes to all parts of the community	Children's Services	1.4 More people living healthily and independently for longer	90	-	-	90	-	-	-	17	173	10	200	-	-	-	-	-	-	-	-
<b>Children's Services</b>				<b>562</b>	-	-	<b>562</b>	<b>6,360</b>	<b>2,120</b>	<b>2,120</b>	<b>17</b>	<b>173</b>	<b>10</b>	<b>200</b>	-	-	-	-	-	-	-	-
MGRO D&R 1-17	Creating community hubs and regularising the usage of community buildings to provide high quality, low cost space for community groups	Place	1.5 Reducing inequality and embracing diversity	-	-	60	60	1,200	-	-	855	1,180	950	2,985	-	-	-	-	-	-	-	-
MGRO D&R 2-17	Enhancing services to support people in overcoming the barriers to accessing skills and toward employment	Place	1.5 Reducing inequality and embracing diversity	-	-	185	185	555	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MGRO D&R 3-17	Introducing new off-street parking arrangements in our housing estates due to changes in national legislation	Place	2.1 An improved local environment	-	-	90	90	611	-	-	200	500	1,300	2,000	-	-	-	-	-	-	-	-
MGRO D&R 4-17	Supporting young people realise their potential through the Mayor's Apprenticeship Fund	Place	1.3 Young people realising their potential	-	-	228	214	611	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MGRO D&R 5-17	Supporting residents aged 50 and above through training and support to help them access employment opportunities	Place	1.2 More residents in good-quality, well-paid jobs	-	-	112	112	336	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MGRO D&R 6-17	Helping women to progress from unemployment into health care careers.	Place	1.2 More residents in good-quality, well-paid jobs	-	-	692	692	2,076	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MGRO D&R 7-17	Planning Enforcement	Place	2.1 An improved local environment	151	-	-	-	151	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HRA Budget report	HRA funding set aside for ASB Initiatives	Place	2.3 Less crime and anti-social behaviour	-	-	-	-	-	-	-	886	836	736	2,458	-	-	-	-	-	-	-	-
MGRO CLC 1-17	Investing in public realm to improve the local environment for residents	Place	2.1 An improved local environment	-	-	-	-	-	-	1,000	1,000	1,000	3,000	-	-	-	-	-	-	-	-	-
MGRO CLC 2-17	Improving the quality of living environment for our residents through re-deployment of enforcement officers	Place	2.3 Less crime and anti-social behaviour	150	-	-	-	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Progress/Update as at December 2017

Implemented in Sept/Oct 2016 - Full year impact in 2017/18.

Budget Transferred to CHI to deliver the FSM programme. There is a pressure of £0.5m for FSM programme. Forecast is £3.5m of which £2m is funded by the Mayor and £1m from the Public Health grant.

This project has slipped to 2018-19. Service have requested budget to be retained and expenditure will be incurred in 2018-19.

PIF signed for commissioning to commence in January 2018. Expected costs are £27.5k: 2017-18, £110k for 2018-19 and 2019-20.

The sites have been identified for the Gym investment programme. This is currently being reviewed and works will commence following consultation in the 3rd Quarter 2017-18. The forecast for capital is £17k in 2017-18, £173k in 2018-19 and £10k in 2019-20.

The revenue funding of £90k will not be required until 2018-19.

A programme is underway to deliver community hubs investment programme. These works are supported by the asset management and facilities management teams. The capital budget approved as part of the 2017-18 budget process for this programme was £3m, but £15k spend was incurred in 2016-17 therefore £2.985m available budget.

ESOL Hub Coordinator appointed October 2017 to maximise update band completion of ESOL course across all providers - based on successful Hackney model. Related work aims to enhance the level of ESOL provision in the community and provide a clear pathway to specific sectors through vocational training in partnership with local employers. The training is delivered flexibly over 12 weeks including a range of interventions including workshops, 1-2-1 sessions, conversational groups and telephone, email conversations. The training is aimed at Entry 3 and Level 1, as these learners are most likely to benefit from the training and be ready to access further training or work after the course. Applicants who are assessed at a lower level will be referred to alternative programmes with a view to progress to the vocational training.

ESOL training will initially focus on three main sectors: Construction, Health & Social Care and Hospitality, with a view to open up to other sectors depending on the community requirements. courses underway.

The Vocational ESOL programme will train 140 Learners over 2 years with a view to deliver to a further 108 in 2019/20.

Report to be considered at Cabinet in October 2017; this recommends the introduction of Traffic management orders to be implemented on all HRA land as a means of enforcing parking control.

The capital budget approved as part of the 2017-18 budget process for this programme was £3.3m. This has been revised as part of the 2018-19 budget process and £1.3m has been re-profiled to 2020-21.

Successful launch of the Mayor's apprenticeship grant in November 2017; 101 employers approached, 97 apprenticeships created, 6 apprenticeship starts achieved. Website development continues. WorkPath attendance at events (job fairs, International Women's Day). Planned first WorkPath candidate session to increase referrals.

Further recruitment is underway and it is hoped will be resolved by the end of the year. Suitable placement providers are being identified and existing clients who are aged 50+ are being identified from the WorkPath case load. Presentations are planned across the borough (Link Age, Age UK) at which information about the programme will be given to prospective clients and officers from WorkPath will attend and do the registration of these new clients. We will do the full registration at this time as participants may not be able to afford to travel to Work Path on multiple occasions.

Positive conversations are being had with: Carers Centre, JCP (Rapid Response: a range of 50+ advisers and Age UK around joint work and referrals. Ageing Well Strategy Officer from LBTH is providing the Community Catalogue listing all 50+ PVI sector providers. W/C 2/10: Link Age Plus are promoting the 50+ programme. The Ageing Well partnership will be a way to identify both supply and demand needs. Promotional event to be arranged to promote to other 50+ providers (work with LBTH strategy officer) and find out what type of roles the providers are looking for. Outputs to-date:

- 1 x 50+ apprentice started September 2017
- 45 registrations
- 14 secured job outcomes

Full staff complement is predicted shortly and moving forward into 2018, which will be reflected in the number of clients going through the programme. Staff also deliver related programmes: 50+ programme, support ITRES programme and general working start initiatives. Bart's is the main Women in Health placement provider. Approximately 15 apprenticeships will be created.

Action Plan

Cohort 4 - Recruitment open day - 16/01/17 - assessment and interviews ongoing to recruit 30 trainees

Recruitment and selection process, DBS, NHS OH and TH OH timetables and Xmas period, mean that successful applicants will start ideally 15/01/18.

Cohort 5 - Recruitment open day - 22/01/18 - Aiming to recruit 30 trainees and recruitment & selection processes from TH and the NHS means that they are not likely to start until approx. 12/03/18.

Moving forward for 18/19 & 19/20 there will be a recruitment each quarter for 20 trainees starting the recruitment & selection process at the beginning of each quarter so that they are in place before the next quarter when recruitment starts again and so forth. This also allows for any 'drop offs' due to the lengthy wait in starting placements.

Two new posts have been created and recruited to within the Planning Enforcement team. Officers expected to start in post this quarter. In the meantime two agency members of staff are covering the posts.

Consideration is being given to the use of the remaining element of the growth bid in a way that complements the existing functions and resources in the team. The preferred option is to create a new type of enforcement/compliance post focusing on investigative work and evidence collection. This has proved effective in other central London boroughs where there is a busy enforcement caseload, allowing compliance officers to achieve a better balance between investigating new cases and progressing action/resolution of existing. A new job description is being developed and subject to evaluation and necessary HR approvals, we will be in a position to recruit during quarter 2.

A need has been identified to expand services to address a rising number of Anti-Social Behaviour cases on estates. A range of options is being explored, including security, front line staff, a partnership with the police and enhanced legal support and advice. Detailed service arrangements will be agreed with the Mayor and Deputy Mayor and put in place during the next few months. As part of the evaluation process the opportunity for possibly match-funding schemes with the council's partners will be investigated.

In terms of the resources, these are currently earmarked within the HRA Client budget pending the decision on the specific options to be implemented (see the Overview and Scrutiny response). They will be moved to the Delegated budget or THH management fee as necessary when the use is agreed.

This is being incorporated into the Highways programme for investment in the environment. 8 areas have been identified for the capital investment in conjunction with Mayors office, consultation will be carried out in quarter 2 and 3, with implementation commencing in quarter 3 onwards.

The proposal for the Noise element of this ASB funding is being moved towards an Environmental Protection Team with an effective out of hours function. With the piloting of a Neighbourhood model in Weavers, it is proposed that a wider review of Enforcement, including the developing Neighbourhood model, be undertaken in 2018/19 with a phased implementation in 2018/19 and 2019/20. This will allow the pilot to be evaluated and, if agreed, rolled out across the remainder of the borough and also allow the disaggregation of other enforcement activities within the Council to progressed. This will provide a menu of costed levels of service and outcomes for consideration. Running concurrent to this the re-organisation of the Clean and Green team within Public Realm, and the introduction of PSI, will allow more effective contract management of Veolia and the greater use of intelligence on local environmental issues such as littering, fly tipping and graffiti.

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				Ongoing		One Off		Capital		HRA		HRA						
				2017-18 £000	2018-19 £000	2019-20 £000	TOTAL £000	2017-18 £000	2018-19 £000	2019-20 £000	TOTAL £000	2017-18 £000	2018-19 £000	2019-20 £000	TOTAL £000			
MGRO CLC 3-17	Improving Air quality in Tower Hamlets	Place	2.1 An improved local environment	-	-	-	-	50	50	50	100	50	50	50	100	536	486	1,558
MGRO CLC 4-17	Incentivising better waste collection arrangements on housing estates	Place	2.1 An improved local environment	-	520	520	1,560	520	520	-	-	-	-	-	-	-	-	-
<b>Place</b>				<b>301</b>	<b>-</b>	<b>-</b>	<b>301</b>	<b>1,937</b>	<b>1,823</b>	<b>1,598</b>	<b>5,358</b>	<b>2,105</b>	<b>2,730</b>	<b>3,250</b>	<b>8,085</b>	<b>536</b>	<b>486</b>	<b>1,558</b>
MGRO RES 1-17	Providing free Wi-Fi in Tower Hamlets for all	Resources	1.5 Reducing inequality and embracing diversity	250	-	-	250	-	-	-	-	500	500	-	1,000	-	-	-
MGRO RES 2-17	Tackling Poverty Fund - Tackling poverty in Tower Hamlets by creating a Welfare Support Scheme to support residents	Resources	1.4 More people living healthily and independently for longer	-	-	1,667	1,666	1,667	1,667	5,000	-	-	-	-	-	-	-	-
<b>Resources</b>				<b>250</b>	<b>-</b>	<b>1,667</b>	<b>5,000</b>	<b>1,667</b>	<b>1,666</b>	<b>5,000</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>536</b>	<b>486</b>	<b>1,558</b>
<b>Total Mayoral Priority Growth</b>				<b>2,526</b>	<b>-</b>	<b>-</b>	<b>2,526</b>	<b>5,724</b>	<b>5,610</b>	<b>5,384</b>	<b>16,718</b>	<b>2,122</b>	<b>3,403</b>	<b>3,760</b>	<b>9,285</b>	<b>536</b>	<b>486</b>	<b>1,558</b>
<b>Total Mayoral Priority Growth Bids (All Directorates)</b>				<b>2,526</b>	<b>-</b>	<b>-</b>	<b>2,526</b>	<b>5,724</b>	<b>5,610</b>	<b>5,384</b>	<b>16,718</b>	<b>2,122</b>	<b>3,403</b>	<b>3,760</b>	<b>9,285</b>	<b>536</b>	<b>486</b>	<b>1,558</b>

**Progress/Update as at December 2017**

This will be developed through the Air Quality Action Plan presented to Cabinet in October. Criteria for the proposed projects include:

- be related to either reducing emissions of, or increasing awareness of air pollution;
- be directly relevant to actions in our AQAP;
- have a measurable impact; and
- have wider community benefits

A report will be taken to the grant determination panel in January 2018.

The foundation for this key programme to improve recycling, manage waste on estates/blocks and provide greater access to residents, is being progressed and it is intended that a full mapping/inventory of all estates and their waste facilities, including locations, capacity etc is undertaken over the remainder of 2017/18. In addition an experienced officer will be obtained, as fixed term contract, over the 3 year life of the project. This will necessitate the re-profiling of the figures. Discussions are on-going with registered providers (THH, POPLAR HARCA, etc) and a project programme is being developed.

Procurement process to secure a wifi provider completed October 2017. Successful bidder chosen, however, the decision was challenged by one of the unsuccessful bidders. This is being addressed and needs to be resolved before project can proceed. Expect to resolve early in new year. £250k revenue funding committed on preparatory work on the Councils Fibre & Ducting network Concession.

The capital budget approved as part of the 2017-18 budget process for this project was £1.5m. The profile has been revised as part of the 2018-19 budget process and £0.5m has been re-profiled to 2020-21.

The capital element is allocated to fund works necessary to take fibre into social and private housing, businesses and the Council's and other public buildings. Project manager in place. A number of projects underway, details reported/agreed in cabinet in November 2017. Further initiatives being developed. Spend of £1m forecast for 2017-18, leaving £4m to be utilised for initiatives in 2018-19 and 2019-20.