Summary Medium Term Financial Plan 2018-2022 **Appendix 1A**

	2018-19	2019-20	2020-21	2021-22
	£'000	£'000	£'000	£'000
Net Service Costs	345,913	343,730	342,560	331,154
Growth				
Previously Approved by Full Council	(1,416)	(5,358)	38	(5,445)
New	6,796	11,533	(4,354)	6,353
Savings				
Previously Approved by Full Council	(13,560)	(13,174)	(9,030)	-
Written off- Previously Approved by Full Council	1,256	-	-	-
New	(1,758)	(1,671)	(5,560)	(8,159)
Inflation	6,500	7,500	7,500	6,500
Total Funding Requirement	**343,730**	**342,560**	**331,154**	**330,403**
Revenue Support Grant	(43,795)	(33,281)	(30,498)	(27,952)
Retained Business Rates	(137,295)	(139,555)	(139,555)	(139,555)
Business Rates (London Pilot)	(8,000)	(4,000)	-	-
Council Tax	(93,777)	(100,332)	(105,821)	(111,612)
Collection Fund Surplus				
Council Tax	(1,500)	-	-	-
Retained Business Rates	11,357	(0)	(0)	(0)
Core Grants	(52,029)	(58,077)	(50,283)	(50,283)
Earmarked Reserves	(13,121)	(8,576)	(6,445)	(1,000)
Total Funding	**(338,160)**	**(343,821)**	**(332,604)**	**(330,403)**
Budget Gap (excl use of Reserves)	5,570	(1,261)	(1,450)	0
Budgeted GF Reserve Contribution/ Drawdown (+/-)	(5,570)	1,261	1,450	(0)
UNFUNDED GAP	0	-	-	-
	31/03/2019	**31/03/2020**	**31/03/2021**	**31/03/2022**
Balance on General Fund Reserves (£000s)	27,688	28,949	30,399	30,399

Detailed Analysis of the Medium Term Financial Plan by Service Area 2018-19 to 2021-22 **Appendix 1B**

Service	Total	Savings		Growth		Adjustments		Total	Savings		Growth		Adjustments		Total	Savings		Growth		Adjustments		Total
		Approved	New	Approved	New	Approved	New		Approved	New	Approved	New	Approved	New		Approved	New	Approved	New	Approved	New	
	2018-19							2019-20							2020-21							2021-22
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Health, Adult & Community	105,782	(2,241)	(100)	2,528	754	(2,165)	-	104,558	(1,000)	(190)	3,499	4	(2,071)	-	104,801	-	(1,700)	-	4,379	(277)	-	107,203
Public Health	35,049	(411)	-	(514)	-	-	-	34,124	-	-	-	-	-	-	34,124	-	-	-	-	-	-	34,124
Children Services	98,285	(3,002)	(481)	(307)	5,796	(4,857)	-	95,434	(650)	(1,150)	-	(2,036)	(120)	-	91,478	-	(300)	-	1,600	(2,231)	-	90,547
Place	65,102	(1,376)	(1,040)	709	3,183	(444)	-	66,135	(580)	(2,500)	744	(2,322)	(1,716)	-	59,761	-	(329)	-	(326)	(1,055)	-	58,051
Governance	13,333	-	-	-	300	-	-	13,633	-	-	-	-	-	-	13,633	-	-	-	-	(100)	-	13,533
Resources	22,676	(525)	-	-	-	(201)	-	21,950	(1,900)	(220)	-	-	(299)	-	19,531	-	(200)	-	700	(1,782)	-	18,249
Net Service Costs	340,228	(7,555)	(1,621)	2,416	10,033	(7,667)	-	335,834	(4,130)	(4,060)	4,243	(4,354)	(4,205)	-	323,328	-	(2,529)	-	6,353	(5,445)	-	321,707
Other Net Costs																						
Capital Charges	5,339	-	-	-	-	-	-	5,339	-	-	-	-	-	-	5,339	-	-	-	-	-	-	5,339
Levies	1,862	-	-	-	-	-	-	1,862	-	-	-	-	-	-	1,862	-	-	-	-	-	-	1,862
Pensions	12,790	-	-	-	-	-	-	12,790	-	-	-	-	-	-	12,790	-	-	-	-	-	-	12,790
Corporate Contingency	3,150	-	-	-	-	-	-	3,150	-	-	-	-	-	-	3,150	-	-	-	-	-	-	3,150
Other Corporate Costs	(22,654)	(5,619)	(50)	(107)	1,500	-	-	(26,930)	(4,900)	(1,500)	-	-	-	-	(33,330)	-	(5,630)	-	-	-	-	(38,960)
Total Other Net costs	487	(5,619)	(50)	(107)	1,500	-	-	(3,789)	(4,900)	(1,500)	-	-	-	-	(10,189)	-	(5,630)	-	-	-	-	(15,819)
Inflation	3,015	-	-	6,500	1,000	-	-	10,515	-	-	6,500	1,000	-	-	18,015	-	-	-	6,500	-	-	24,515
Total Financing Requirement	343,730	(13,174)	(1,671)	8,809	12,533	(7,667)	-	342,560	(9,030)	(5,560)	10,743	(3,354)	(4,205)	-	331,154	-	(8,159)	-	12,853	(5,445)	-	330,403
Funding																						
Revenue Support Grant	(43,795)	-	-	-	10,514	-	-	(33,281)	-	2,783	-	-	-	-	(30,498)	-	2,546	-	-	-	-	(27,952)
Retained Business Rates	(137,295)	101,821	-	-	(104,081)	-	-	(139,555)	-	-	-	-	-	-	(139,555)	-	-	-	-	-	-	(139,555)
Business Rates (London Pilot)	(8,000)	-	-	-	4,000	-	-	(4,000)	-	-	-	4,000	-	-	-	-	-	-	-	-	-	-
Council Tax	(93,777)	-	(6,555)	-	-	-	-	(100,332)	-	(5,490)	-	-	-	-	(105,821)	-	(5,791)	-	-	-	-	(111,612)
Collection Fund Surplus		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Council Tax	(1,500)	-	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Retained Business Rates	11,357	-	-	-	(11,357)	-	-	(0)	-	-	-	-	-	-	(0)	-	-	-	-	-	-	(0)
Core Grants																						
Public Health Grant	(35,049)	-	-	730	195	-	-	(34,124)	-	-	-	-	-	-	(34,124)	-	-	-	-	-	-	(34,124)
NHB	(3,923)	(5,000)	-	5,741	-	-	-	(3,182)	-	-	-	-	-	-	(3,182)	-	-	-	-	-	-	(3,182)
Strategic School Improvement Fund	(200)	-	-	-	-	-	-	(200)	-	-	-	-	-	-	(200)	-	-	-	-	-	-	(200)
Improved Better Care fund	(7,711)	-	(5,066)	-	-	-	-	(12,777)	-	-	-	-	-	-	(12,777)	-	-	-	-	-	-	(12,777)
Additional Improved Better Care Fund grant (NEW	(4,196)	-	-	-	-	2,122	-	(2,074)	-	-	-	-	2,074	-	-	-	-	-	-	-	-	-
Adult Social Care Support Grant	(916)	-	-	-	(3,084)	-	-	(4,000)	-	-	-	4,000	-	-	-	-	-	-	-	-	-	-
Local Lead Flood	(34)	(2)	-	-	-	-	-	(36)	-	36	-	-	-	-	(0)	-	-	-	-	-	-	(0)
Levy Returned	-	-	-	-	(1,684)	-	-	(1,684)	-	-	-	1,684	-	-	-	-	-	-	-	-	-	-
			-																			-
Reserves																						-
Earmarked (Corporate)	(13,121)	-	-	-	-	5,545	-	(7,576)	-	-	-	-	2,131	-	(5,445)	-	-	-	-	5,445	0	(0)
General Fund (Smoothing)	-	-	(1,000)	-	-	-	-	(1,000)	-	-	-	-	-	-	(1,000)	-	-	-	-	-	-	(1,000)
Total Financing	(338,160)	96,819	(12,621)	6,471	(103,998)	7,667	-	(343,821)	-	(2,671)	-	9,684	4,205	-	(332,604)	-	(3,244)	-	-	5,445	0	(330,403)

Tower Hamlets Core Spending Power **Appendix 2**

Illustrative Core Spending Power of Local Government					
	2015-16	**2016-17**	**2017-18**	**2018-19**	**2019-20**
	£m	£m	£m	£m	£m
Settlement Funding Assessment	187.9	170.7	158.1	151.1	143.0
Compensation for under-indexing the business rates multiplier	1.5	1.5	1.6	2.5	3.6
Council Tax of which;	69.8	76.9	85.8	93.8	103.5
Council Tax Requirement excluding parish precepts (including base and levels growth)	69.8	75.4	81.8	87.6	95.7
additional revenue from referendum principle for social care	0.0	1.5	4.1	6.2	7.8
Potential additional Council Tax from £5 referendum principle for all Districts	0.0	0.0	0.0	0.0	0.0
Improved Better Care Fund	0.0	0.0	8.7	11.9	14.9
New Homes Bonus	24.8	28.6	23.9	20.7	19.2
New Homes Bonus returned funding	0.3	0.2	0.2	0.0	0.0
Rural Services Delivery Grant	0.0	0.0	0.0	0.0	0.0
Transition Grant	0.0	0.0	0.0	0.0	0.0
The Adult Social Care Support Grant	0.0	0.0	1.5	0.9	0.0
Winter pressures Grant	0.0	0.0	0.0	1.5	1.5
Social Care Support Grant	0.0	0.0	0.0	0.0	2.5
Core Spending Power	**284.3**	**278.0**	**279.8**	**282.3**	**288.1**
Change over the Spending Review period (£ millions)					3.8
Change over the Spending Review period (% change)					1.3

Please see the Core Spending Power Explanatory note for details of the assumptions underpinning the elements of Core Spending Power.

The figures presented in Core Spending Power do not reflect the changes to Settlement Funding Assessment made for pilot authorities. For information about pilots please refer to the Pilots Explanatory Note. For the Settlement Funding Assessment figures after adjustments for pilots please see Key Information for Local Authorities.

Growth 2019-20 to 2021-22

Appendix 3

Title	Reference	Strategic Priority Outcome	Directorate	2019-20 £'000	2020-21 £'000	2021-22 £'000	Total £'000
Supporting Children's Services improvement	GRO / CHI 001 / 19-20	1.2 Children and young people are protected so they can realise their potential	Children's Services	1,911	(911)	-	1,000
Tower Hamlets Education Partnership (THEP)	GRO / CHI 002 / 19-20	1.4 Inequality is reduced and people feel that they fairly share the benefits from growth	Children's Services	250	-	-	250
Private Finance Initiative (PFI) - Enforcement Officer	GRO / CHI 003 / 19-20	1.2 Children and young people are protected so they can realise their potential	Children's Services	85	-	-	85
Universal Free School Meals	GRO / CHI 004 / 19-20	1.2 Children and young people are protected so they can realise their potential	Children's Services	-	-	2,000	2,000
SEND Transport	GRO / CHI 005 / 19-20	1.4 Inequality is reduced and people feel that they fairly share the benefits from growth	Children's Services	1,000	(1,000)	-	-
Early Help	GRO / CHI 006 / 19-20	1.4 Inequality is reduced and people feel that they fairly share the benefits from growth	Children's Services	300	475	-	775
Social Work Academy	GRO / CHI 007 / 19-20	1.2 Children and young people are protected so they can realise their potential	Children's Services	1,000	(600)	(400)	-
Early Years - Conception to Age 13	GRO / CHI 008 / 19-20	1.4 Inequality is reduced and people feel that they fairly share the benefits from growth	Children's Services	1,000	-	-	1,000
Demographic Pressures in Adult Social Care - Clients	GRO / HAC 001 / 19-20	1.3 People access joined-up services when they need them and feel healthier and more independent	Health, Adults and Community	-	-	4,085	4,085
Community Safety - Civil Protection, Emergency Planning and Resilience to Terrorism	GRO / HAC 002 / 19-20	2.3 People feel safer in their neighbourhoods and anti-social behaviour is tackled	Health, Adults and Community	-	-	177	177
Community Safety, Violence, Exploitation and Serious Organised Crime	MPG / HAC 001 / 19-20	2.3 People feel safer in their neighbourhoods and anti-social behaviour is tackled	Health, Adults and Community	182	4	117	303
Waste Collection and Treatment	GRO / PLA 001 / 19-20	2.1 People live in a borough that is clean and green	Place	(176)	(199)	174	(201)
Freedom Pass	GRO / PLA 002 / 19-20	1.3 People access joined-up services when they need them and feel healthier and more independent	Place	(57)	(61)	329	211
Green Team	GRO / PLA003 / 19-20	2.1 People live in a borough that is clean and green	Place	61	-	(61)	-
Food Safety Officers	GRO / PLA 004 / 19-20	2.4 People feel they are part of a cohesive and vibrant community	Place	55	-	-	55
Corporate Health & Safety	GRO / PLA 005 / 19-20	4.1 Not strongly aligned	Place	110	-	-	110
Environmental Health Out of Hours	GRO / PLA 006 / 19-20	2.4 People feel they are part of a cohesive and vibrant community	Place	200	(200)	-	-
Local Environmental Quality (LEQ) Team	GRO / PLA 007 / 19-20	2.4 People feel they are part of a cohesive and vibrant community	Place	300	(300)	-	-
Waste Service Mobilisation (no proforma - please refer to Cabinet report)	GRO / PLA 008 / 19-20	2.1 People live in a borough that is clean and green	Place	1,480	(1,362)	(118)	-
Invest in Graffiti Removal	MPG / PLA 001 / 19-20	2.1 People live in a borough that is clean and green	Place	450	-	(450)	-
Regeneration Vision	MPG / PLA 002 / 19-20	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	Place	400	(200)	(200)	-
Tackling Poverty Programme	MPG / PLA 003 / 19-20	1.4 Inequality is reduced and people feel that they fairly share the benefits from growth	Place	-	-	700	700
Legal Services – Meeting Increases in Demand	GRO / GOV 001 / 19-20	3.1 The Council is open and transparent putting residents at the heart of everything we do	Governance	300	-	-	300
Community Safety - Enforcement Review	MPG / ALL 001 / 19-20	2.3 People feel safer in their neighbourhoods and anti-social behaviour is tackled	Cross Directorate (Health, Adults and Community & Place)	572	-	-	572
Contractual Inflation		3.1 The Council is open and transparent putting residents at the heart of everything we do	Cross-Directorate	-	-	3,400	3,400
Cost of Borrowing		3.1 The Council is open and transparent putting residents at the heart of everything we do	Cross-Directorate	1,500	-	-	1,500
Pay Award		3.1 The Council is open and transparent putting residents at the heart of everything we do	Cross-Directorate	1,000	1,000	3,100	5,100
Savings to be written off				610	-	-	610
				12,533	**(3,354)**	**12,853**	**22,032**

GROWTH BID

Title	**Supporting Children's Services Improvement**
Growth Type	Unavoidable growth / budget pressure
Reference	GRO / CHI 001 / 19-20
Strategic Priority Outcome	Children and young people are protected so they can realise their potential
Lead Member	Cllr Hassell
Directorate	Children's Services
Service Area	Children's Social Care
Lead Officer	Richard Baldwin

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs	25,548	600	(600)	
Other Costs	2,920	1,311	(311)	
Income	(35)			
To Reserves				
Total	**28,433**	**1,911**	**(911)**	

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)				

Description & Justification

This bid is required to fund a number of initiatives to support improvement in Children's Services. These initiatives are also in response to the recent OFSTED recommendations.

Leaving Care (base budget £500k)

There is currently a £1.4m pressure at 2017/18 in the Leaving Care outturn. A growth bid for £1.5m for 2018/19 was funded from reserves to be released once evidence is provided. The service has been recently reviewed, looking at commissioning and spot purchasing and service will be closely monitored for outcomes of the review.
A further pressure for the service will be the new burdens stemming from the fact that Government have clarified that Local Authorities will have to provide a Leaving Care service for up to 25 years. Currently service is provided for up to 21 years. Local Authorities will be funded for Personal Advisors for the new cohort of 21+ however the cost of those already between 21 and 25 who may be returning to the Local Authority have not been factored in the proposed settlement. This growth bid addresses that.

Staffing Vacancy Factor (one off £600k)

Staffing £2.2m pressure at 2017/18 outturn.
Vacancy factor growth bid for £1.2m for 2018/19 but only £0.6m is funded permanently into base.
The remaining £0.6m is currently one-off in 2018/19 and will be reversed out in 2019/20 however in advance of the full implementation of the workforce strategy the service will require additional £0.6m in 2019/20 (one off). Work is underway to assist with permanency of social workers recruitment. Reduction in use of agency is high priority.

Children's Social Care - Section 17 (one off £311k)

Section 17 £0.7m pressure at 17/18 outturn. Growth bid for £0.630m funded from reserves. It is likely that this will be required for an additional year due to preventative work increasing with the Early Help strategy.

Children's Services Legal Costs (base budget £500k)

To make a provision for the increased costs of court proceedings brought on behalf of Children's Social Care to safeguard vulnerable children.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

This will ensure we meet the needs of vulnerable children and prevent them coming into care.

Linked to strategic priorities 1, 2 and 3:

- Children and young people feel they are protected and get the best start in life and realise their potential.
- People live in safer neighbourhoods and anti-social behaviour is tackled.
- The council works collaboratively across boundaries in strong and effective partnerships to achieve the best outcomes for our residents.

Outcomes:

- We will ensure that the right group of children i.e. younger are coming through the PLO process – with the right assessments and we are able to secure a timely care plan for children should they need to become looked after.
- Children and families at risk of serious violence are safe and co-ordinated long multiagency plans are put in place for them i.e. relocation.
- Compliance – we are meeting the statutory guidelines around NRTPF families and providing them with the right level of subsistence.

Risks & Implications

Risks identified by Ofsted:

Ofsted identified substantial areas of improvement around private fostering arrangements and throughout the pre-proceedings process to ensure we adequately safeguard and protect children.

The council will need to demonstrate to Ofsted inspectors the following to ensure we are adequately safeguarding children and to be delivering a 'good' level of service.

- Pre-proceedings work is completed within statutory timeframes of 12 weeks (16 maximum with more complex cases). To do this, the assessments required need to be completed swiftly., These are usually externally commissioned.
- Drift and delay is reduced, particularly in those cases held within the child protection process. There is an ongoing review of all children under the age of eight who are subject to child protection for more than 12 months. This is likely to further significantly increase the pre-proceedings cases.
- Those children who are subject to the private fostering process are adequately protected and safeguarded with clear assessments. Families are able to access legal advice, which is financed by the council to secure these children with legal permanent options.

Impact on response to the serious youth violence and work with partners:
Without additional funding, the council will have limited resource to tackle gangs and child sexual exploitation. The council may be unable to exercise its statutory powers.

The expenditure is inevitable as part of the response to an inadequate judgement. Although there was a previous commitment to maintain a 6.1% vacancy rate across children social care and other children's services, failing to provide sufficient funding will mean the service is unable to adequately respond to the present increase in work.

An insufficient workforce with an unmanageable level of caseloads will result in a deterioration to the service provided to children and their families. This is a safeguarding risk for them and for staff in addition to the risk of damaging the council's reputation. There is also a risk that Ofsted will, on future monitoring visits, not evaluate the council as delivering the improved performance that has been committed to, which will result in a form of external intervention of the management of children's social care.

Value for Money & Efficiency

These are unavoidable costs, necessary to meet the council's safeguarding duties.

Robust assessment and intervention during the children in need and child protection process reduces the need for many cases to escalate into further statutory involvement such as children becoming looked after by the council.

However, this ability has to be based on the availability of the social worker to build relationships and therefore this requires a manageable caseload to be able to deliver the intervention.

This is an area of statutory responses for service delivery as identified in legislation and regulations. The requirement to respond is non-negotiable. Lack of response would mean the council may not be able to fulfil its safeguarding responsibilities and would face reputational damage..

To mitigate the risk of not maintaining sufficient staff, our current recruitment and retention offer has been reviewed to ensure it is competitive. Recruiting permanent staff will reduce the need for agency workers. This is unlikely to impact fully in the current financial year. The agency related problems should start to ease in 2018. In 2019, we will recruit a more stable and permanent workforce.

GROWTH BID

Title	**Tower Hamlets Education Partnership (THEP)**
Growth Type	Unavoidable growth / budget pressure
Reference	GRO / CHI 002 / 19-20
Strategic Priority Outcome	Inequality is reduced and people feel that they fairly share the benefits from growth
Lead Member	Danny Hassell
Directorate	Children's Services
Service Area	Education and Partnerships Division, Tower Hamlets Education Partnership
Lead Officer	Christine McInnes

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs				
Other Costs	300 grant funding 140 commission Both one off funding	250		
Income				
To Reserves				
Total	**440**	**250**		

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)	0	0	0	0

Description & Justification

In 2016 the Council supported the establishment of Tower Hamlets Education Partnership (THEP), a school-led school improvement partnership, which would deliver school improvement functions.

As the THEP is delivering statutory duties on behalf on the council, we need to continue to invest in the organisation. The alternative is that the delivery of these duties is brought back into the council, which would result in much higher costs. While these duties could be delivered in a minimalist fashion there are strong benefits investing in work that enables schools to achieve excellence, as this the most effective way of moving individuals and families out of poverty in the longer term.

This growth bid is for funding for three years from 2019/20 to 2021/22. This will partially support the THEP into the next phase of its development and will ensure there is school improvement capacity locally to continue improvement in local schools. The funding will be reviewed in the third year.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

This contributes to the council's priority of 'People are aspirational, independent and have equal access to opportunities'.

Risks & Implications

A high quality educational experience supports young people to be aspirational and to achieve their best, both in terms of educational outcomes and maximising life chances. This is the most effective long term strategy to lift families out of poverty and in turn improve a wider range of outcomes, such as health.
The demands on schools to implement educational reforms and achieve outcomes for pupils have never been higher. Not having an effective school improvement mechanism in place results in risks for individuals, families, the community and the council.

If THEP is underfunded, the service provided to schools would be at risk, which may affect their performance. This would subsequently result in reputational risks for the council given we have statutory duties to provide the service.

The functioning of THEP is reliant on the retention of the one full time post, a Chief Executive. The job insecurity that

would arise from agreeing only one year's funding would significantly increase the risk of the person in post leaving, which would result in a significant negative impact on the organisation. This is a difficult to recruit to this post. It requires an individual with a unique set of skills and knowledge, and someone who can secure the trust of head teachers and other key stakeholders.

Value for Money & Efficiency

The establishment of THEP has enabled a leaner structure, which provides significantly improved value for money in comparison with a traditional school improvement team. The challenge and support is much better targeted, more flexible and timely leading to a wide range of benefits

GROWTH BID

Title	**Private Finance Initiative (PFI) - Enforcement Officer**
Growth Type	Unavoidable growth / budget pressure
Reference	GRO / CHI 003 / 19-20
Strategic Priority Outcome	Children and young people are protected so they can realise their potential
Lead Member	Danny Hassell
Directorate	Children's Services
Service Area	Education and partnerships division, school building team
Lead Officer	Christine McInnes

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs	0	65		
Other Costs		20		
Income				
To Reserves				
Total	**0**	**85**		

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)	0	1		

Description & Justification

Growth bid proposed for PO7 post, focused on relationship management and compliance to ensure we have the capacity to put pressure on the various parties to actually deliver what work we need delivered through our PFI contracts in schools within timescales. Currently we don't have capacity to monitor and challenge non-delivery of functions included in some school PFI contracts. Not having the capacity has a huge impact on the whole team who get caught up in discussions and negotiations to try to get work done. While it may not return direct benefit to the council it is anticipated closer monitoring of PFI contracts will bring benefits to our schools.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

The outcomes of this growth bid include:

- Improving school standards and Ofsted outcomes
- Improving schools of concern
- Providing evidence in relation to the contract management function, taking place through resources
- Improving contract performance levels though constant interface with the schools
- Decreasing the risk of high profile, politically sensitive projects not being completed on time (for example, Children's House Nursery deaf provision)
- Decreasing the risk of non-compliance in schools of statutory health and safety requirements and safeguarding duties
- Efficiencies in the use of existing officer time in the school building team
- Increasing efficiency within the contract and significant improvements in value for money
- Increased customer confidence and satisfaction in services, enhanced reputation of the council.

Risks & Implications

Serious health and safety and safeguarding risks have been identified in the past as well as recently. This post would provide capacity to undertake systematic and routine quality assurance on a rolling cycle across the schools to specifically assess these two high risk concerns. Currently, we are only aware if schools report issues.

There are also financial impacts. Firstly, on the council and its procurement costs due to a lag in completion of projects arising from delays. Secondly, on schools' bills, which are being paid to mitigate the effects of faulty heating (electricity bills) and the need to flush water systems (water bills). Reputational damage is an additional concern, with issues like fire alarms going off due to poor practice causing a nuisance to local residents.

Value for Money & Efficiency
This PFI contract costs us approximately £12 million each year. As such, having two posts to monitor the service provision and to take prompt action when breaches are found would provide a more appropriate level of quality assurance and scrutiny. This would complement the financial contract monitoring. The aim of the post being put forward in this growth bid is to: get better value for money by holding G4S and THSL to account; obtain greater efficiencies by targeting the work more robustly; reducing the time spent on contractual issues; briefing and coaching schools and our council on best practice and timings to avoid failure of works to complete within required timeframes; and reduce school complaints and therefore time spent in resolution. Suggested goals: • Participating schools are health and safety and safeguarding compliant (including G4S staff) • Improvement in the identification and resolution of breaches of contract • Improvement in works completed within timeframe • Reduction in complaints from schools about project delivery • Cost of projects fall within acceptable thresholds in relation to financial benchmarking against similar projects elsewhere.

GROWTH BID

Title	**Universal Free School Meals**
Growth Type	Unavoidable growth / budget pressure
Reference	GRO / CHI 004 / 19-20
Strategic Priority Outcome	Children and young people feel they are protected and get the best start in life and realise their potential
Lead Member	Danny Hassell
Directorate	Children's Services
Service Area	Youth and commissioning
Lead Officer	Ronke Martins-Taylor

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs				
Other Costs				2,000
Income				
To Reserves				
Total				**2,000**

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)				

Description & Justification

It is a continued Tower Hamlets Council priority to provide universal free school meals to primary school age children.

In February 2017 and February 2018, sums of £2 million per year from 2018-19 to 2020-21 were approved to provide Free School Meals for primary school pupils as a mayoral priority. These funds are included in the council's medium term financial strategy. This bid supports the continuation of the offer for another year, by setting aside a further £2m in 2021-22 to be funded from either reserves or transfer to base budget.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

Priority - more people living healthily and independently for longer:

- Free school meals are associated with improved education, social and health benefits
- There is 96 per cent take up the Mayor's free school meals programme in relevant schools
- Reduction in childhood obesity; children have access to a nutritious, healthy school meal.

Risks & Implications

If the Mayor's free school meal programme is not funded through this bid, the programme will cease.
In addition, the programme is reliant on a public health grant funding of £1m per annum; this would need to continue

Value for Money & Efficiency

This growth bid represents value for money given the continued provision of the programme.

GROWTH BID

Title	**SEND Transport**
Growth Type	Unavoidable growth / budget pressure
Reference	GRO / CHI 005 / 19-20
Strategic Priority Outcome	Inequality is reduced and people feel that they fairly share the benefits from growth
Lead Member	Danny Hassell
Directorate	Children's Services
Service Area	Education and partnerships - special educational needs
Lead Officer	Christine McInnes

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs				
Other Costs	3,100	1,000	(1000)	
Income				
To Reserves				
Total	**3,100**	**1,000**	**(1000)**	

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)				

Description & Justification

The provision of transport for children and young people with special educational needs and disability (SEND) is a statutory duty. In 2017/18 the Budget overspend was £0.941m this is expected to rise in 2018/19.

A review of the service is due to be undertaken and while it is anticipated the outcomes of internal reviews should reduce this budget pressure, it is unlikely that changes will lead to a balanced budget given there is increasing demand. The review will explore reasons behind Tower Hamlets' higher than London average SEND demand. If this identifies a real demand, rather than demand being driven by flaws in the education health and care plan (EHCP) process, a request could be made for additional national funding.

For 2018 /19 a £1.2m growth bid was approved - £1m one off for 18/19 only and £200k is on-going till 2020/21. In light on continuing budget pressures This proposal is for £1 million as a one off payment in 2019-20.

Transport commissioning review will not be completed until end of 2018/19 and thus any action to reduce costs is unlikely to be in place until latter part of 2019/20 at the earliest. Additional amounts are likely to be needed to meet the pressure in 2019/20.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

This growth bid will help us meet the first priority of the Strategic Plan 2018-21: delivering access to a range of education, training and employment opportunities for children and young people with SEND, ensuring that they are able to attend and access their education in the best provisions for them. SEND transport enables children and young people with SEND to realise their potential and increase their independence, which helps give them equal access to the opportunities that all children and young people have in our borough.

To measure the impact of this transport on the lives of children and young people with SEND, we will assess data on:

- school attendance
- educational attainment and progress
- numbers of pupils using transport to attend after school provision
- numbers of pupils transitioning from SEN transport to independent travel.

Risks & Implications
All children receive an entitlement to free transport under certain conditions, and children and young people with SEND are entitled to free transport if their SEND is the reason they cannot walk to school, regardless of how far they live from their school. If SEN transport cannot deliver a full service to those who are entitled to it, the council is at risk of not meeting the statutory guidance (Home to school travel and transport guidance - Statutory guidance for local authorities 2014). There is also a risk that children and young people will not be able to access the provision named on their education health and care plan (EHCP) resulting in an increase in tribunals and a lack of parental confidence in services for children and young people with SEND.

Value for Money & Efficiency
A study undertaken by external consultants in 2016 concluded that no significant savings could be made to the existing costs unless, consideration was given to outsourcing internal transport services alongside increasing the local provision for children with complex needs (to reduce the number of out of borough places). A review of the council's travel service in late 2017 established that the cost per pupil for SEND transport in our borough is £6,132 per year. This compares to an average cost of £5,843 per year across two other London boroughs. Given the figures are in close proximity, this suggests that we secure relatively good value for money for our SEND transport provision. The service is currently being reviewed by the Resources Directorate. This is expected to be completed by the end of March 2019.

GROWTH BID

Title	**Early Help**
Growth Type	Unavoidable growth / budget pressure
Reference	GRO / CHI 006 / 19-20
Strategic Priority Outcome	Inequality is reduced and people feel that they fairly share the benefits from growth
Lead Member	Danny Hassell
Directorate	Children's Services
Service Area	Youth and Commissioning – Early Help
Lead Officer	Ronke Martins-Taylor/Christine McInnes

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs	0	300	475	
Other Costs				
Income				
To Reserves				
Total				

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)		5	7	

Description & Justification

Early help is a term used to describe an approach to providing support to potentially vulnerable children, young people and families as soon as problems emerge. The purpose of early help is to prevent problems becoming acute and then chronic to the detriment to children, young people and families and costly to the system. In essence it's a model for an upstream, invest to save approach aiming to prevent escalation of issues which push families into the social care system.

The approach considers the inter-related roles of easy referral across effective universal children's services (including those provided by key partners such as health) and clear pathways into targeted services where needed, both of which use strengths based approach to build family capacity to better manage issues and reduce the need for on-going additional help where appropriate.

When CSC was inspected in 2017, the Early Help offer and structure was in a pilot phase being led by education teams. The inspection outcomes added impetus to the acknowledged need for Children's Services to develop a wide and cohesive vision, strategy and delivery structure for EH which ensured the right families had easy access to services, the actual offer was clearly understood by all and that resources were used to the maximum effect or impact. However, this was to be achieved within a context of overall reducing resources and performance concerns in relation to the national Troubled Families Programme (locally known as Supporting Stronger Families) fund which was a main contributor to the Children's Services dimension of the EH model.

Phase one of Early Help resulted in the structural establishment of the Early Help Hub, formalising the previously interim structure which was essentially staffed by voluntary secondments and the development of a strategy, a single front door, clear referral pathways and improvements to the case management system which provides usable data to enable monitoring and evaluation.

As the Early Help Service has no base budget, for 2018/19 the intention was to reallocate the income generating potential from the National Troubled Families programme to the newly redesigned Early Help Hub and associated infrastructure. For this financial year the projected income is expected to cover costs. However, the Troubled Families Programme will cease in the following financial year, creating an additional cost pressure.

The Phase one Early Help redesign was delayed and as a result the Phase two redesign has now been put back until autumn 2019 given that it would not be advisable to commence the resign when Children's Services will be subject

to a full Ofsted inspection. This will result in a £0.3m budget pressure during the financial year 2019-20. Once the Ofsted inspection has taken place during 2019, Phase two of the Early Help restructure will be undertaken which will aim to create a base budget for the service.

The impact of financial pressures that will result the following year (2020-21) of £0.775m arising from the end of the national Troubled Families programme may in part be mitigated by the financial assumptions which underpinned the financial model, in making the case for Early Help over a period of 5 - 10 years that they would expect to see:

- There will be a reduction in the CIN - rate per 10,000
- There will be reduction in the LAC - rate per 10,000
- There will be a reduction in the CP - rate per 10,000

Budgeted Outcomes/ Accountability (Focus on Improved performance)

The key focus for improved performance is in increasing the success rate of the applications to the Troubled Families Programme which is currently realising approximately £0.6m less than its potential income. Work is also on going to clarify the contributions of existing services to Early Help offer, for example the Early Years Service which was redesigned in 2017 to act as a multi-agency universal early help service, providing pathways to more targeted interventions has moved to be managed through the Youth and Commissioning directorate to identify the potential for efficiencies.

Risks & Implications

Early Help is a key part of the Children's Services and other partners offer for families and there is a national expectation that this is available. The service is in early stages of implementation with the initial focus being on ensuring compliance with Ofsted's expectations as described in the inspection report. The key short term risk is that the service does not meet expectations when Ofsted undertakes the next full inspection resulting in further financial pressures in CSC.

Value for Money & Efficiency

As described above the budgets are being reviewed to ensure VfM and efficiency.

GROWTH BID

Title	**Social Work Academy**
Growth Type	Unavoidable growth / budget pressure
Reference	GRO / CHI 007 / 19-20
Strategic Priority Outcome	Children and young people are protected so they can realise their potential
Lead Member	Danny Hassell
Directorate	Children and Culture
Service Area	Children's Social Care
Lead Officer	Richard Baldwin

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs		1000	400	
Other Costs				
Income				
To Reserves				
Total		**1000**	**400**	

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)				

Description & Justification

This growth bid is required to finance the launch and sustainability of the Children's Services Social Work Academy over the next three years.

The successful implementation of the Academy will assist in addressing the following issues;

- Reductions in year on year spend on Agency Social Work staff. The projected in cost at the end of the three year period is projected to be 1.64 million, with an ongoing cost reduction of 1.84 million onwards.
- Reducing the level of staff turn-over. Greater consistency of staff will significantly improve the quality of service to families and reduce associated recruitment costs.
- The improved support and training for staff will also contribute to improving the quality of staff who work in Tower Hamlets and the quality of practice they undertake with children and families.

In essence, the Academy seeks to "grow our own" experienced social workers and provide the training and conditions for them to remain with us, thus reducing our reliance on expensive staff of variable quality. Without the Academy, we will continue to spend significant amounts of money each year on agency staff, in particular to meet demand at our front door.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

The plan as outlined above, aligns with the Councils strategic priorities in relation to;

Childrens Service Improvement plan (Getting to Good),
Reducing the use of agency staff and developing our own staff,
Improving the quality of services to local vulnerable residents

Risks & Implications

The associated risks are that the Academy does not deliver the level of financial savings as set out. This could be due to;

- Failure to attract sufficient students
- Increased demand on referrals, requiring additional staff

- New Social Workers leaving as we have not provided sufficient support and protection of work-load.

However, we feel that the work undertaken over the past 12 months in supporting the current cohort of new Social Workers has shown that given the right conditions, we can provide the right environment for new Social Workers to flourish and develop whilst managing to retain the vast majority of those Social Workers that have joined us. The experience of other Councils that have also launched similar schemes also indicates that this approach is successful in retaining staff.

Value for Money & Efficiency

The plan as set out in the body of the report provides clear evidence of the potential for this approach to not only reduce costs but to also improve the quality of practice and reduce the turn-over of staff.

GROWTH BID

Title	**Early Years - Conception to Age 13**
Growth Type	Unavoidable growth / budget pressure
Reference	GRO / CHI 008 / 19-20
Strategic Priority Outcome	Inequality is reduced and people feel that they fairly share the benefits from growth
Lead Member	Danny Hassell
Directorate	Children's
Service Area	Education and Partnerships Division, Tower Hamlets Education Partnership
Lead Officer	Christine McInnes

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs				
Other Costs		1,000		
Income				
To Reserves				
Total		**1,000**	**0**	**0**

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)	0	0	0	0

Description & Justification

This growth proposal is required to fund a range of initiatives that support early years and childcare services.

2 year old top up funding - £500k

For an additional 10hrs of early education per week for 2 and 3 year olds from low income backgrounds in outstanding settings. We will also be asking Schools Forum for match funding for this in January. This is most likely to support our nursery schools to offer more hours to the most deprived families. They are themselves facing government cuts due to changes in national funding formulas.

Expansion of the holiday child care scheme - £353k

To double the capacity of the holiday childcare scheme. It is delivered 43 days per year and provides 160 places, 6,450 places per year. This would enable us to provide 12,900 sessions per year. It is heavily subsidised and offers access to affordable childcare from 9-5 or 8-6 during holidays for children aged 3-13, including those with SEND.

Ready to learn – £50k

Following a successful 2 year pilot, this is for the scheme to be implemented. The programme works with primary schools with low levels of attendance in Reception and Nursery Classes. Key outcomes from the pilot include a 7% increase in school attendance of targeted children and schools moving out of the bottom quartile (25%) for attendance.

Breakfast clubs and after school provision – £97k

A pilot programme for a minimum of 10 school based breakfast / after school clubs which will also provide affordable childcare for working parents. It will support schools to develop the provision, co-ordinate and quality assure the provision.

Total revenue = £1,000k.

Capital investment – TBC

Mobile peripatetic units in agreed areas of disadvantage to offer access to child and maternal health services and early education and childcare outreach services. Funding for inclusive settings e.g. induction loops for deaf children and acoustic treatment. Funding for adaptations to existing buildings to enable sessions involving under 5s and elders to facilitate this intergenerational work.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

This contributes to the council priority of 'People are aspirational, independent and have equal access to opportunities'.

- Additional 10 hours funding for Childcare
- Increased EL2 take up
- Improved outcomes evident in EYFSP in reception and beyond
- Increased take up of additional hours
- Improved GLD

Different models of provision will be explored and developed in partnership with schools to ensure the needs of individual school communities are met and the breakfast clubs are sustainable. Schools will be supported to manage and sustain the programme. There will be close liaison with the IEYS Community Cohesion Team to ensure that the offer is consistent across ages and inspection frameworks.

A pilot programme of a minimum 10 school based breakfast / afterschool clubs will provide affordable morning childcare for working parents and could also support a wider agenda such as volunteering opportunities for those parents seeking experience to return to work, transition between schools (some clubs could be used by children from a number of schools), healthy eating and support for vulnerable children. These aspects of the work will be co-ordinated by the Parent and Family Support Service in partnership with IEYS children's centres.

Risks & Implications

Risks

- Tower Hamlets parents would not be able to access affordable childcare and gain and sustain employment
- New school sites may not be identified to accommodate the increased provision relying on existing schools to cover the whole year
- Unable to recruit qualified and experienced childcare / play / youth workers delaying availability of additional places Parents not being able to access affordable childcare

Advantages

- Expansion of the holiday childcare scheme would enable an increase in staff to meet the scheme ratios whilst maintaining a high quality, inclusive provision
- The scheme would continue to provide affordable provision for families particularly those on the lowest income
- Provision would target and support the most disadvantaged families including those children with SEND

Value for Money & Efficiency

The provision of more early learning hours in outstanding settings for the most disadvantaged families will allow parents to access a range of education, training, and employment opportunities.

The expansion of the Holiday Childcare provision will increase provision of affordable childcare places for working parents, particularly those on low incomes and also those parents accessing targeted places for vulnerable children and children with SEND.

Provision will be accessible to children 3 – 13 years and will support parents in work between 8am – 6pm on a weekday.

The Holiday Scheme will maintain close links with all schools and further development of the scheme including the support for Breakfast clubs and wrap around provision will support parents to access and sustain training and employment improving whole family outcomes.

The Ready to Learn Programme is one of the first within Children's Services to introduce the Outcomes Based Accountability (OBA) model. Data is collected on a half termly basis and contributes to the strong and developing evidence base for this programme.

GROWTH BID

Title	**Demographic Pressures in Adult Social Care**
Growth Type	Unavoidable growth / budget pressure
Reference	GRO / HAC 001 / 19-20
Strategic Priority Outcome	1.3 People access joined-up services when they need them and feel healthier and more independent
Lead Member	Cllr. Denise Jones
Directorate	Health, Adults and Community
Service Area	Adult Social Care
Lead Officer	Warwick Tomsett

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs				
Other Costs	68,775			4,085
Income				
To Reserves				
Total	68,775			4,085

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)				

Description & Justification

Demographic pressures in adult social care have been recognised nationally, and the Government has provided an increase in the Improved Better Care Fund (IBCF) and allowed local authorities to add a precept increase to council tax. In Tower Hamlets, the increase in funding from IBCF and the adult social care precept are being used to fund demographic and inflationary pressures in adult social care.

The 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, reducing the need for more costly residential services. However, more people are living longer with more complex needs.

To address this increase in demand and cost, transformation work is underway across health and social care services, through the Tower Hamlets Together Partnership. This includes proposals included in the medium term financial strategy (MTFS), to make savings and generate income across adult social care and the NHS (SAV/HAC002/19-20), particularly in services for adults with disabilities (SAV/HAC003/19-20). Proposals include making better use of resources 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.

Client Group	2018-19 Budget Allocation (as per RA return)	2019-20 Growth (Agreed February 2018)	2020-21 Growth (Agreed February 2018)	2020-21 Budget Allocation	2021-22 Estimated Growth Rate	2021-22 Growth Required
	(£000's)	(£000's)	(£000's)	(£000's)	%	(£000's)
Older People	40,495	1,094	1,132	42,721	3.4%	1,453
Physical Disability	2,938	194	199	3,331	2.5%	83
Learning	19,196	1,147	1,624	21,967	Refer note	2,362

Disability					1	
Mental Health	6,146	504	544	7,194	2.6%	187
Total	68,775	2,939	3,499	75,213		4,085

Notes: Learning disabilities growth required is based on forecast numbers of service users transitioning into adulthood, and actual costs incurred in 2017-18 from new service users aged 26 to 64 years old. Please refer to risks and implications section for details.

Predicted population growth in Tower Hamlets will 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. Based on the Greater London Authority (GLA) projections (2015 SHLAA capped household size), the borough's population is expected to grow by 22% between 2016 and 2026, equating to an average annual population growth rate of 2.2%, and a resident population of 364,500 in 2026. By 2021, the population will have increased to 337,600, an annual average growth rate of 3.3%. In absolute terms the projected growth is mainly in the lower working age range (people aged 30 to 49), but in the next decade, the age structure of Tower Hamlets is expected to shift, with the proportion of young adults in their twenties and thirties decreasing and the proportion of older adults increasing.

High levels of deprivation are strongly linked to poor mental and physical health. Tower Hamlets is the tenth most deprived local authority in England out of the 326 local authorities (based on Indices of Multiple Deprivation 2015 data). There is also a link between some learning disabilities and poverty. Possible explanations include poor nutrition and low uptake of screening programmes and antenatal care, which increase the prevalence of learning disabilities. Levels of deprivation may be worsened by welfare reform changes, which are starting to come into effect. It is likely that this may have an impact on demand, due to the evidence that high levels of deprivation are a driver for increased need for social care services.

Trends show that increases in healthy life expectancy have not kept pace with improvements across London or in the improving trend in total life expectancy locally. If the extra years from living longer are mostly spent in disability and poor health, there will be an increase in demand for social care across all client groups.

Older people in Tower Hamlets have worse health in many areas compared to England and London averages. In addition, a higher than average proportion of older people in the borough live alone. Older people who live alone are significantly more likely to have a social care need (linked to loneliness and isolation) than those who do not live alone. Survival rates of young people with profound and multiple learning disabilities are improving and this group is now coming through to adulthood. Tower Hamlets is a young borough and there is considered to be a higher rate of learning disabilities in the school-age population. Due to complex reasons, there are higher prevalence rates of profound and multiple learning disabilities in children of a Bangladeshi ethnic background. Tower Hamlets has a significant Bangladeshi community.

The Tower Hamlets mental health strategy needs assessment lists a number of risk factors and protective factors in relation to mental health. In some instances, Tower Hamlets faces a greater challenge than the rest of London (carers, older people, drug and alcohol misuse) but all need attention because of the specific risks they pose to mental health or because all are linked to the high levels of deprivation which exist in the borough.

This bid uses estimated growth rates from the GLA's housing-linked projections and the Department of Health sponsored systems 'projecting adult needs and service information' (PANSI) and 'projecting older people population information' (POPPI) systems. The latter 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 adult social care demand for older people, and adults accessing physical disability and mental health services.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

This growth bid relates to the 2018-21 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 2017-20 Ageing Well in Tower Hamlets Strategy and the 2017-20 Living Well Learning Disability Strategy and 2015-19 Mental Health Strategy, which all aim 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 to residents, a key mechanism is the annual local account. The publication sets out the quality and performance of services over the preceding 12 months. It enables residents to scrutinise and challenge our performance.

The council's Ageing Well Strategy is built around ten themes that reflect the outcomes identified by local residents and through local and national research, that are of particular importance to older people. The scope of the strategy is deliberately broad but a number of the themes relate directly to the group of older people who are likely to need social care services in the future and to which this growth bid relates. Those themes incorporate a number of programmes of service redesign work that aim to deliver future services that are more flexible, person centred and that enable individuals to maximise their independence. Day services is an example of this kind of redesign work, with older people and other stakeholders fully engaged from late 2018 and through 2019 to produce together a future service model.

Progress in delivering the Ageing Well Strategy is regularly reported to the older peoples reference group and a midpoint review of outcomes will be completed by March 2019. The next iteration of the strategy will cover the period to which the 2021/22 growth bid relates.

The Tower Hamlets Together Promoting Independence Board, chaired by the corporate director of the Health, Adults and Communities Directorate also now has a key role to play in identifying opportunities to improve outcomes and value for money, with a particular focus on delivering those improvements through a more integrated approach across the council and NHS.

Risks & Implications

Older people services

There has been a progressive increase in services provided to older people since 2009-10. Despite the various efficiency savings, the actual spend on commissioned older people's services has increased by 19.1% over the past five years. Due to health and demographic factors, demand for adult social care services from older people is predicted to continue to increase between now and 2021. For 2021-22 the forecast growth rate is 3.4%, giving a growth requirement in 2021-22 of £1,453k.

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 2025 is 2.5% per annum giving a growth requirement of £83k.

Learning disabilities services

The Tower Hamlets Joint Strategic Needs Assessment 2015-2016 factsheet: Preparing for adulthood for young people with physical disabilities and/or learning difficulties shows that Tower Hamlets has a younger population than England as a whole. Over the next five to 10 years the population of Tower Hamlets is predicted to increase. In the 14-25 year old age group, the population is expected to increase by 10.9% by 2020 and 16.9% by 2025 (GLA population projections, 2014). This population growth will have an impact on the scale of need and demand for all health and social care services including those concerned with transition.

Young people in transition in Tower Hamlets

Overall the Joint Strategic Needs Assessment shows that in 2015 there were 838 young people in the transition age group. The annual number of young people transitioning from children to adults services can be better estimated using service data from the children with disabilities team and the community learning disability service (CLDS). The table below gives an indication of the number of young people identified by Children's Services as having needs which may be met by Adults Services and the number of young people who are assessed and accepted by and the adults CLDS service. The table includes the number of young people supported by the children with disabilities team, and the number of young people eligible for the community learning disability Service in adult social care (Table 1).

Table 1: Annual numbers of young people transitioning from children's to adults services 2011-2014

	Young people identified by Children's Services a likely to need support as adults		**Young people in assessed by adults services**
Year	Young people (aged 14 and above) with an allocated social worker in the Children With Disabilities Team	Looked after young people (aged 14 and above) in the Children with Disabilities Team	Young people aged 16-18 assessed eligible for Community Learning Disability Service (CLDS)
2014	79	13	43 eligible and 16 awaiting assessment
2013	86	9	30 assessed 24 eligible
2012	97	10	33 assessed 24 eligible
2011	93	7	46 assessed 41 eligible

Future trends

Assuming that the prevalence of learning disability and physical disability remains the same, the population of young people in transition could also be predicted to increase by 10.9% increase by 2020 and a 16.9% increase by 2025. This would mean an estimated 930 young people (aged 14-19) preparing for adulthood by 2020 and 980 young people preparing for adulthood by 2025 (aged 14-19).

Using the year 9 tracking record that CLDS maintain in partnership with Children's Services, an anticipated 46 new referrals are expected in 2018-19, 55 in 2019-20 and 72 in 2019-20. The average cost of a transition care package is: lowest £15,000, middle: £62,000, highest £125,000+

Using the referral and eligibility data from the above table 1, this indicates that an average of 70-80% of referrals lead to the identification of eligible needs being met. This estimate together with the mid-range cost suggests a gross

growth requirement of:

LD Transition Clients	2018-19	2019-20	2020-21	2021-22
New Referrals	46	55	66	72
Eligible (70%-80%)	37	38.5	46	54
Exits	20	20	20	20
Additional demand	16.8	18.5	26.2	34
Growth (at estimated £62k per client)	**£1,041,600**	**£1,147,000**	**£1,624,400**	**£2,108,000**

The recent trend is that children with more complex needs are coming through to adult services, increasing the need for complex and specialist care packages in the high cost range and therefore a higher percentage of those referred up to 2021 may be eligible. In 2018-19 and 2019-20, there are eight young people transitioning from Beatrice Tate School with severe and profound needs, and this doubles to 16 young people transitioning in 2020-21. In later years, there are additional young people (currently around 11 years old) with severe and profound needs that will transition from Stephen Hawkins School.

Table showing full year cost effect of new LD clients that commenced services in 2017-18

	Residential	Supported Living	Homecare	Direct Payments	Respite	Other (daycare, transport, meals)	Total
	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)
18 to 25 years old	553	139	222	102	11	15	1,042
26 to 64 years old	-	-	65	4	19	142	230
Total	553	139	287	106	30	157	1,272

The actual cost estimated to be incurred in 2018-19 (assuming that all care packages continue for a full year) from young people whom transitioned into adult social care in 2017-18 will be above £1.042m due to inflation on the 2017-18 prices.

The 2021-22 growth bid required is £2.10m for transitions into adulthood, and also £254k (allowing for 2.5% annual inflation from 2017-18 to 2021-22) for 26 to 64 year old new clients whom join the service. This totals £2.36m.

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 adults with mental health, there are also particular pressures in Tower Hamlets on the number of mental health forensic placements, and there is an increasing group of young people with mental health issues that will transition to adult social care. The average annual growth rate for mental health services is 2.6% which will require £187k funding.

Value for Money & Efficiency

The funding required for growth is intended to meet the assessed eligible needs of vulnerable individuals, including homecare, 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 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, we are providing better value for money services by: increasing the use of homecare and direct payments to reduce the need for residential and nursing care placements; improving the independence of service users through reablement and employment opportunities and utilising more supported accommodation, extra care sheltered housing and intensive housing support to reduce residential and nursing care placements. Adult social care achieved £3.4 million savings in 2017-18 and is forecasting to achieve a further £2.6m savings in 2018-19.

We have made significant efforts to negotiate prices with residential and nursing care providers reflected in a reduction in average unit costs from 2016/17 to 2017/18. This reduction in overheads has successfully offset inflationary pressures. These reductions are on top of the fact that Tower Hamlets was already the fourth cheapest for residential and fifth cheapest for nursing unit costs in 2016-17 in our group of 16 statistical neighbour London boroughs.

Residential - average weekly cost (including overheads)	**2017-18**	**2016-17**
Brent		£931
Camden		£890
Ealing		£1,153
Greenwich		£1,221
Hackney		£824
Hammersmith and Fulham		£1,087
Haringey		£878
Hounslow		£943
Islington		£993
Lambeth		£821
Lewisham		£989
Newham		£745
Southwark		£1,194
Tower Hamlets	**£861**	**£864**
Waltham Forest		£1,110
Wandsworth		£1,058
Average		**£981**
Rank		13

Nursing - average weekly cost (including overheads)	**2017-18**	**2016-17**
Brent		£808
Camden		£807
Ealing		£853
Greenwich		£717
Hackney		£650
Hammersmith and Fulham		£933
Haringey		£933
Hounslow		£769
Islington		£875
Lambeth		£724
Lewisham		£761
Newham		£564
Southwark		£829
Tower Hamlets	**£727**	**£744**
Waltham Forest		£794
Wandsworth		£823
Average		**£787**
Rank		12

GROWTH BID

Title	**Community Safety – Civil Protection, Emergency Planning and Resilience to Terrorism**
Growth Type	Mayoral growth moving to permanent funding
Reference	GRO / HAC 002 / 19-20
Strategic Priority Outcome	People feel safer in their neighbourhoods and anti-social behaviour is tackled.
Lead Member	Mayor John Biggs
Directorate	Health, Adults and Community
Service Area	Community Safety
Lead Officer	Ann Corbett

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs	331			127
Other Costs	130			50
Income	(80)			
To Reserves				
Total	**381**			**177**

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)	5			2

Description & Justification

In response to the events at Grenfell Councils across London are enhancing their civil protection teams. This request is to make current non-recurrent growth permanent - currently circa £0.2m per year. This funding will be used to provide:

- Civil Contingencies Officer
- Civil Contingencies computer software licence
- Protect* Programme Manager

*Protect – building resilience to counter terrorism

Budgeted Outcomes/ Accountability (Focus on Improved performance)

Strategic priority "People feel safer in their neighbourhoods and anti-social behaviour is tackled".

The council has a statutory duty under the Civil Contingencies Act 2004 as a Category One responder to:

- assess the risk of emergencies occurring and use this to inform contingency planning
- put in place emergency plans
- put in place business continuity management arrangements
- put in place arrangements to make information available to the public about civil protection matters and maintain arrangements to warn, inform and advise the public in an emergency
- share information with other local responders to enhance co-ordination
- co-operate with other local responders to enhance co-ordination and efficiency
- provide advice and assistance to businesses and voluntary organisations about business continuity management.

The Grenfell disaster highlighted the need for robust emergency planning procedures in local authorities and the reputational damage that can be caused when things go wrong. It also highlighted the need for an appropriately resourced civil protection function with resilience to manage the response to disaster and civil emergency.

Outcomes

- The council can demonstrate its ability to meet the statutory duties as defined within the Civil Contingencies Act 2004.
- The council can assure communities that it has effective emergency planning and business continuity arrangements in place.

- Borough assets, infrastructure and residents protected from terrorism.

The growth has allowed us to:

- Begin recruitment to an additional suitably qualified emergency planning officer to expand the civil protection unit and improve our ability to meet statutory duties in relation to the Civil Contingencies Act 2004.
- Commission an external training programme for officers and councillors on emergency planning and disaster recovery – ensuring we have expanded our group of silver trained borough emergency control centre managers.
- Begin recruitment to a suitably qualified officer to develop a programme of protective security measures in relation to crowded places, places of worship and iconic locations to mitigate risk.

Risks & Implications

- The council has to meet the statutory duties as defined within the Civil Contingencies Act 2004.

- It is a reputational risk if the council fails to comply with the statutory duty. It is a significant reputational risk if the council fails to respond effectively to a major incident or civil disaster due to its lack of emergency and business continuity planning procedures.

- Adequate protection against terror attacks not in place to prevent and deter an attack.

Value for Money & Efficiency

The Grenfell disaster highlighted the need for adequate staffing within civil protection units. Investment of an additional member of staff will improve the capacity of the unit to deliver its function more effectively and efficiently. In the event of an emergency, the investment now will create efficiencies in the future situation.

Benchmarking:
Tower Hamlets spends less per head of the population on emergency planning compared to our nearest statistical neighbours.

Other councils have also reviewed their responses to emergency planning and are increasing staffing levels.

GROWTH / MAYORAL PRIORITY GROWTH BID

Title	**Community Safety, Violence, Exploitation and Serious Organised Crime**
Growth Type	Unavoidable Growth / Budget Pressure and Mayoral Priority
Reference	MPG / HAC 001 / 19-20
Strategic Priority Outcome	People feel safer in their neighbourhoods and anti-social behaviour is tackled; Children and young people are protected so they get the best start in life and can realise their potential; The council works collaboratively across boundaries in strong and effective partnerships to achieve the best outcomes for our residents
Lead Member	Cllr Asma Begum / Cllr Danny Hassell
Directorate	Health, Adults and Community / Children's Services
Service Area	Community Safety / Family Support and Protection
Lead Officer	Ann Corbett / Richard Baldwin

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs	1,867	70		
Other Costs	384	112	4	117
Income	(322)			
To Reserves				
Capital				
HRA				
Total	**1,929**	**182**	**4**	**117**

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)		3		

Description & Justification

This is a joint growth bid across community safety and children's social care services. This is in-line with the development of an overarching strategy to respond to violence, vulnerability and exploitation.

This initiative seeks funding for three elements:

• To make current non-recurrent growth permanent - currently circa £0.2m per year to continue funding for our successful A&E, Gangs and Public Safety Project and Serious Organised Crime Projects.

• To provide £70k ongoing funding for the new Children's Services Exploitation team.

• To establish a new commissioned service for gang workers to give intensive one to one support to young adults (aged 19 to 25 years), who are involved in or at risk of gang or group violence. As well as a separate commissioned service for gang workers to provide similar support to young people aged under 18 years.

This will help to reduce offending, and enable gang exit. This is a gap in the current service model.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

Outcomes:

- reduction in re-offending and repeat victims of knife crime
- comprehensive support, advice and information is given to those affected by violence
- vulnerable individuals are offered Education, Training and Employment / WorkPath to improve their opportunities
- victims are identified and both they and their families are safeguarded
- children and vulnerable communities are protected from exploitation by serious organised criminal gangs
- council, police and local services get community information on tensions, hotspots and get opportunities to provide multi-agency early interventions to prevent escalation
- improved borough resilience.

Risks & Implications

Key Service/Corporate risks

- Organised crime, serious violence and associated ASB go up.
- Increase in knife crime, serious organised crime and gang culture in the borough continues to impact on public perception and increase the strain on resources such as NHS, schools, mental health services and police.
- Vulnerable people are exploited by serious organised crime
- Resident dissatisfaction increases and complaints about ASB and crime increase to the council.
- Perceptions and feelings of safety deteriorate.
- Partners, such as the police, undergoing internal restructure or strategic change could impact on the delivery of the multi-agency team.
- There is a risk to the improvement journey if the current response to this cohort of high risk children is not maintained and even declines.
- The community do not accept child exploitation as an issue and do not support the council in delivering and meeting this need.
- An increase in gang culture will undoubtedly have a wider impact on public safety.
- This proposal will help reduce the council's reputational risks. It aims to address community concerns relating to community safety and the level of violence. Action to tackle these problems will reassure residents.

Value for Money & Efficiency

Violence and serious organised crime

The Metropolitan Police Service will provide in-kind match funding of one sergeant and five constables for the integrated gang unit model. This £415,000 match funding represents a 145 per cent added investment on top of the council's funding.

Benchmarking:

The 2016-17 net expenditure of Tower Hamlets on community safety (crime reduction) was £3.7m. This compares to an average net expenditure of £1.6m for 16 statistical neighbour London local authorities. Tower Hamlets had the second highest spend after Southwark (£4.4m), with Newham being third with £3.4m. The community safety (crime reduction) category measures expenditure that cannot be clearly or properly allocated to any other specific service, and includes fees paid to police forces to secure extra police across the borough and the cost of providing crime prevention advice. It excludes crime reduction appropriate to the housing revenue account.

GROWTH BID

Title	**Waste Collection & Treatment**
Growth Type	Unavoidable growth / budget pressure
Reference	GRO / PLA 001 / 19-20
Strategic Priority Outcome	2.1 People live in a borough that is clean and green
Lead Member	Cllr David Edgar
Directorate	Place
Service Area	Public Realm
Lead Officer	Dan Jones

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs				
Other Costs	10,549	(176)	(199)	174
Income	(727)			
To Reserves				
Total	**9,822**	**(176)**	**(199)**	**174**

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)				

Description & Justification

In the three year period (2019/20-2021/22), waste collection and treatment costs will increase due to growth in the quantity of municipal waste, and growth in the population levels across the borough.

Municipal waste is household and non-household waste. It includes waste from all residential properties, schools, businesses, parks and open spaces, street cleansing, fly tipping, clinical waste from residential properties and market waste.

While overall waste levels have dropped from 2016/17, the combined effect of ongoing population growth and economic activity are expected to deliver year-on-year increases from 2019/20 onwards.

According to 2018 Greater London Authority (GLA) estimates, Tower Hamlets population will rise from 317,200 in 2018 to 370,700 in 2028, with the number of households increasing by 2,800 per year from 132,100 in 2018 to 160,100 by 2028. Over the next three years, we expect to collect waste from an extra 8,400 households, a total of 140,500 by 2022.

This bid addresses the financial shortfall that such growth will create.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

The council is consulting on a new waste strategy from 2018 to 2030 with the aim of re-designing waste and recycling services around the needs of customers to:

- deliver improved access to recycling
- help people reduce waste
- re-use more things and recycle more waste to increase recycling for businesses to reduce the costs of waste treatment and disposal.

Risks & Implications

The council's draft waste strategy aims to reduce the volume of waste produced within Tower Hamlets and increase the proportion of materials re-used and recycled. As well as setting out the council's ambitions, the draft strategy also sets out a number of specific action plans e.g. estates recycling. In addition to this, work being implemented through the enforcement review and the new waste and cleansing services will look at how we can support the delivery of the draft strategy. Action plans focus on improving service re-design, behaviour change, service delivery, education and enforcement activities.
The council has a statutory obligation to treat and dispose of the municipal waste that is generated within the

borough and the quantity of waste will increase year on year with the growth in the number of housing units, associated population increase and projected increases in economic performance.

Because the services for waste treatment and disposal are charged for on a per tonne basis, the cost associated with the growth in the quantity of municipal waste is inescapable.

Cost recovery from business waste, reduced cost of recycled waste and reductions in illegal business (unpaid for fly tipping) waste are key areas of activity. Lack of progress to target these issues will increase disposal and treatments costs.

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

- Economic recovery increases the average amount of waste produced per property.
- The percentage of non-conforming loads and contaminated material increases and we are charged at a higher processing rate.

We have developed a model to track the borough's waste tonnage and the waste disposal cost, providing insight into the potential financial pressure and future service demand. These projections show that there has been a steady decrease in the overall amount of waste being produced across the borough since 2016/17. However, it is expected that continued population growth and economic development will see a steady increase in waste. The risk will be that while waste increases, recycling performance does not improve and the council bears the additional cost of non-recycled waste.

Value for Money & 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 and reducing exposure to the increases in landfill tax and gate fee (cost per tonne) increases.

In addition, the council's contracts for waste treatment and disposal services have recently been procured through open competition under the Official Journal for the European Union (OJEU) using a competitive dialogue process, which has secured competitive gate fee prices.

GROWTH BID

Title	**Freedom Pass**
Growth Type	Unavoidable growth / budget pressure
Reference	GRO / PLA 002 / 19-20
Strategic Priority Outcome	People access joined-up services when they need them, and feel healthier and more independent
Lead Member	Cllr David Edgar
Directorate	Place
Service Area	Public Realm
Lead Officer	Dan Jones

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs				
Other Costs	9,046	(57)	(61)	329
Income				
To Reserves				
Total	**9,046**	**(57)**	**(61)**	**329**

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)				

Description & Justification

The Freedom Pass scheme provides free travel on public transport for pass holders aged over 60 and those registered in London as 'living with a disability'. The scheme is administered by London Councils with costs recharged to the individual boroughs.

We are bound to the scheme and cannot legally withdraw. Additional funding is required to ensure we can appropriately fund the scheme in coming years.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

The assumptions made for the 2019/20 growth figure are based on these key points:

1. We anticipate there will not be a reduction to the overall payments made by London boroughs in 2017/18 (£345.007 million).
2. No significant use of reserves planned by London Councils to reduce the costs in future years
3. No major changes in usage

Risks & Implications

We are bound to pay a contribution to the Freedom Pass scheme and may not legally withdraw from the scheme. The apportionment methodology is determined by the boroughs working through London Councils.

The settlement is usually confirmed in December each year. This provides information on what each local authority's annual contribution will be based on for the next year. The figures provided in this growth bid for future years reflect the same assumptions as the current regime. However, this may be subject to change once further information is available from London Councils.

Other work we are carrying out on demographic and social changes within the Tower Hamlets indicates that our borough has an increasing population, which may mean an increased demand for freedom passes. Therefore, it should be noted that our contributions (comparative to other local authorities) could rise again in the future.

Value for Money & Efficiency
We have no individual control over the level of funding needed for the Freedom Pass scheme. The Freedom Pass scheme is believed to represent value for money in what it offers and enhances: mobility for traditionally less mobile members of the community and sustainable travel by encouraging the use of public transport. However, consideration is being given to how this could be audited at a borough level to ensure recharges and costs are correct and this scheme continues to represent the best possible value for money for the borough.

GROWTH BID

Title	**Green Team**
Growth Type	Unavoidable growth / budget pressure
Reference	GRO / PLA 003 / 19-20
Strategic Priority Outcome	People live in a borough that is clean and green
Lead Member	Cllr David Edgar
Directorate	Place
Service Area	Public Realm
Lead Officer	Dan Jones

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs		61		(61)
Other Costs				
Income				
To Reserves				
Total		**61**		**(61)**

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)		1	1	

Description & Justification

The green team was established in April 2013 and provides horticultural work and maintenance to parks, open spaces, green highway areas and verges. It has been instrumental in maintaining high standards as demonstrated by Green Flag and London in Bloom results, which are both the highest in the authority's history. However, the 2018 annual residents' satisfaction survey showed a 7 per cent drop in residents that rate the parks and open spaces as good, very good, or excellent.

Since the service was started, there has been a great increase in demand, with the adoption of sites such as St Leonard's Priory, green grid pocket parks and sustainable drainage systems schemes.

This funding will cover the additional cost of 1 FTE member of staff to cope with additional work demands, in addition to increasing current agency budget of £88k for 8 seasonal workers for 26 weeks. Since harmonisation of the service this budget of £88K no longer covers the required cost of employing agency staff. This combined with an increasing portfolio of green space to maintain risk failure in delivering agreed standards.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

The service is vital to the council achieving its strategic aims throughout the public realm. This growth bid will allow the service to ensure it maintains performance standards across the increasing number of green spaces across the borough. It will continue to have a significant impact on the wellbeing of residents in terms of mental and physical health.

Risks & Implications

Without additional funding the green team will struggle to maintain the overall attractiveness of newly acquired spaces and meet the council's strategic aim of providing award winning parks that play a major factor in the quality of life and wellbeing to residents.

Value for Money & Efficiency

The service maintains over 140 parks and open spaces with a relatively modest workforce. This small budgetary increase will ensure that value for money continues to be received from the service.

GROWTH BID

Title	**Food Safety Officers**
Growth Type	Budget pressure
Reference	GRO / PLA 004 / 19-20
Strategic Priority Outcome	People feel they are part of a cohesive and vibrant community
Lead Member	Cllr Edgar
Directorate	Place
Service Area	Public Realm
Lead Officer	Jan Jones

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs	550	55		
Other Costs	142			
Income	(35)			
To Reserves				
Total	**657**	**55**		

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)	9	1		

Description & Justification

The recent Food Safety Law report to Cabinet identified a projected shortfall of food safety officers for the 2019/20 year. This is against a backdrop of increasing numbers of food premises being closed for pest infestations and a rise in the number of food poisoning complaints over the past five years (from 113 in 2014/15 to 217 in 2017/18).

The effect of a widespread food poisoning outbreak would pose a serious health hazard and affect residents and visitors to the borough. With 3,000 food premises across the borough, the additional funding would cover an extra, full-time food safety office and enable the team to meet its statutory obligations to inspect food premises.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

This request will assist with the demanding workload facing the team and ensure that performance levels continue to exceed the level at which remedial action is needed.

Providing the resources to support the annual plan for effective enforcement of food safety legislation will ensure that the objectives of the plan are fully met (namely, that food is produced and sold under hygienic conditions, is without risk to health and is of the quality expected by consumers).

Risks & Implications

- The service can be taken out of council control and highlighted as poor performing if its obligations are not fulfilled. The Food Standards Agency can use its powers to take away the functions of the authority and place them with another authority.
- Impact on public health and reputation; if an outbreak took place, this would directly affect the health and wellbeing of residents, businesses and visitors.

Value for Money & Efficiency

The extra staff member will help to ensure public health risks are minimised and that performance levels are satisfactory. This will result in less time and money being spent on holding poorer performing businesses to account (as our intervention would have taken place in a much more timely manner). Other likely benefits include less formal action being taken enabling the team to work more proactively and pragmatically with businesses, as our interventions would be at a time where improvements could be made and the threshold for formal action would not yet be reached.

GROWTH BID

Title	**Corporate Health and Safety**
Growth Type	Budget pressure
Reference	GRO / PLA 005 / 19-20
Strategic Priority Outcome	A focused and efficient council co-producing excellent services
Lead Member	Cllr Edgar
Directorate	Place
Service Area	Public Realm
Lead Officer	Dan Jones

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs	293	110		
Other Costs	20			
Income	(294)			
To Reserves				
Total	**20**	**110**		

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)	4	2		

Description & Justification

The corporate health and safety service is an internal advisory function responsible for providing comprehensive safety advice to members, the Chief Executive, corporate directors, the senior leadership team, divisional directors and all other employees.

There have been two serious incidents within the borough that have required a review of the health and safety standards being followed. This has resulted in the recognition that additional support is required for services, primarily for auditing and drafting procedures.

Additional permanent resources are required to promote a positive, solid safety culture across Tower Hamlets Council and to ensure sufficient auditing of systems takes place. At present, we have four safety advisors across the council but benchmarking through local safety groups has identified that we are approximately two safety advisors in deficit. This is an issue that needs to be addressed given the spread of activities, the number of assets we manage and the initial comparisons against other comparable organisations.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

The aim of this bid is to: reduce the risk associated with our operations and assets; protect our residents and staff; and minimise or reduce any subsequent claims or penalties against the council**.** The service would ensure that our accident / incident rate is measured against the national sector / industry rate published by the Health and Safety Executive.

The request is to increase the amount of corporate recharges for health and safety by £110,000 ongoing per year. This amount needs to be considered in the context of the risks faced by the organisation in relation to corporate manslaughter or unlimited financial penalties, which are based on the council financial turnover.

The additional staff would work on enhancing our safety culture and ensuring that appropriate risk assessment are in place across high risk services and contracts, and that contractors are managed appropriately.

Risks & Implications
The risk of injury to the public and staff, as well as any subsequent reputational damage, needs to be limited and controlled. The growth bid would allow the council to manage and control risks to ensure that residual risks are reduced to 'as low as reasonably practicable'. Additionally, if the safety awareness and engagement amongst staff increases, we would expect a direct reduction of sickness absence, an increase in productivity and a reduction in one-off insurance claims. The risks of health and safety issues not being effectively managed are severe and wide-ranging. They include, but are not limited to: physical safety risks for staff, contractors, residents and members of the public; financial and legal penalties and payments; and reputational damage.

Value for Money & Efficiency
In this context, employing and developing our own staff has significant benefits compared to relying on agency staff. Investing in additional staff resources for this team will reduce the risk of harm, as well as reduce the risk of reputational damage in the form of fines and negative publicity. A good health and safety culture within an organisation is normally linked to the organisation's well-being and that of its staff.

GROWTH BID

Title	**Environmental Health Out of Hours**
Growth Type	Budget pressure
Reference	GRO / PLA 006 / 19-20
Strategic Priority Outcome	People feel they are part of a cohesive and vibrant community
Lead Member	Cllr David Edgar
Directorate	Place
Service Area	Public Realm
Lead Officer	David Tolley

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs	425	200		
Other Costs				
Income				
To Reserves				
Total				

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)	6	4		

Description & Justification

This proposal is for additional funding that will extend the scope and duration of the out of hour's noise provision.

At present, the out-of-hours provision covers noise issues only, from Thursday to Sunday (8pm to 3.30am).

This proposal is to extend the out of hour's provision to include a broader range of Environmental Health issues. The Service will operate from 5pm Thursday through to 6am on Monday morning, operating continuously during this period.

This additional funding will enable a wider range of issues including residential noise, construction site issues (dust/noise), commercial noise from venues, licensing enforcement within the late night economy, event monitoring, out of hours complaints i.e. odour/light and food safety enforcement to be covered in a reactive and proactive way.

As noise nuisance is related to some private rented housing and the late night economy, we are also using income from our existing Selective Licensing Scheme and Late Night Levy to fund this proposal. However, a further £200,000 is required, to ensure that appropriate staff can be employed.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

The additional funding will help meet the Mayor's pledge and ensure an adequate response is given to Environmental Health out-of-hours.

Noise remains a major concern for residents and our response to the problem will include improved reporting arrangements as well as enforcement action to reduce noise nuisance, making people feel safer in their neighbourhoods.

Risks & Implications

Without additional funding, the council is at risk of not delivering a desired statutory service at the time of most need, and not being able to handle the existing workload.

Over the past few years, we have consistently received 5,500-6,000 noise complaints a year. It is also one of the items that members most regularly contact us about.

As The Environmental Protection Act requires us to respond to noise nuisance complaints, to enable the service to provide a service at the point and time of need, effective action must be taken.

Qualified Environmental Health staff are needed to be available to deal with complaints when noise nuisance assessment is rather involved. We are finding that where commercial and residential units are being developed alongside each other, the noise issues are more complex. There is a need to have a reactive service to these types of complaints to allow through investigations.

Value for Money & Efficiency

The provision of an extended environmental health out-of-hours service will not be possible within current resources. The additional funding will permit a broader out of hour's issues being addressed over a longer duration.

The proposed service would provide a reactive service with an increased remit, at time of need, and have a wider scope than just noise.

GROWTH BID

Title	**Local Environmental Quality (LEQ) Team**
Growth Type	Budget Pressure
Reference	GRO/ PLA 007 / 19-20
Strategic Priority Outcome	2.1 People live in a borough that is clean and green
Lead Member	Cllr. David Edgar
Directorate	Place
Service Area	Public Realm
Lead Officer	Dan Jones

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs	300	300	(300)	
Other Costs				
Income				
To Reserves				
Capital				
HRA				
Total		**300**	**(300)**	

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)	6	6	(6)	

Description & Justification

The current clean and green team has previously concentrated on complaint handling and enforcement issues without any focus on improvements to services or pro-active contract management for waste collection and street cleansing. This has had an adverse impact on the delivery and quality of services and on the satisfaction of residents both with services and Tower Hamlets as a place.

The recently completed enforcement review has enabled a more cohesive and responsive enforcement approach to be taken. This, along with the new service for waste management and street cleaning in 2020, gives the council the opportunity to refresh its approach to how it manages the public realm and, in particular, the local environment.

Currently, there are six officers within the clean and green team. This does not allow for an effective management of resources, development of services or targeted improvement of the public realm, especially around the key areas of cleansing, graffiti and the local environment.

Therefore, an initial model has been drawn up to address this risk with a mix of one-off and base revenue growth.

When a decision on the shape of the waste and cleansing services is made, the additional funding would allow for six posts to support a six month bedding in period for the in house service.

We would be able to review our resources and align recruitment and embedding of systems and services directly with the new waste and cleansing functions as well as the wider environment service. This would also would provide a strong contract monitoring function and ensure that service standards are met over this period.

In 2019/20, the expanded temporary resource will be reviewed and subsequently a revised bid for 2020/21 will be submitted, in a newly focused team around local environmental quality (LEQ). This approach is modelled upon those used in other local authorities, and makes a major contribution to successfully delivering and maintaining a good public realm in terms of street management and cleanliness (e.g. Hackney, Camden).

This would require £300,000 in 2019/20. In following years this would become base revenue (subject to the agreed model adopted for providing the waste and cleansing function in the borough from April 2020).

The LEQ team would need to incorporate the following:

- The management of any handover of new services around waste and cleansing.
- The development of either a ward or street based management system – similar in approach to Camden, Hackney and others. This would manage conditions and involve all partners and link to the proposed tasking model contained in the enforcement review.
- An intelligence and improvement capacity to identify ward or street hotspots, trends and performance problems, alongside the development and delivery of programmes and specific improvements, across services together with partners.
- A special projects element, focused on graffiti and flyposting initially.
- The remainder would focus on the on-street/conditions, problem solving and managing partners' work.

This would link to any new waste and cleansing functions, the refresh of the environment operations and changes to provide a greater use of intelligence, and the establishment of a behaviour change function that can potentially support other services.

The request for further resources beyond 2019/20 will be dependent on the decision to provide an in-house service for waste and cleansing functions from April 2020.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

The use of a temporary resource, followed by an effective model for managing the local environment, will improve performance, reduce complaints and allow for relevant frontline services to reach their full performance capability. This will allow for subsequent reviews of both operations and resources.

Risks & Implications

If no temporary contract monitoring and management were to be provided (from 31 October 2018 to 1 April 2020) there would be a major risk on service delivery, especially with the exit of the existing service provider.

Value for Money & Efficiency

The contract for waste and cleansing services is for a considerable sum of money, and the need for effective contract management and monitoring is clear.

Over time this has not been as effective as required, and the capacity to undertake this within the area has been reduced to a minimum. Therefore, the efficiency and productivity of the external contractor has not been fully tested.

This proposal will allow us to provide the type and level of contract management in the interim and allow any future service to benefit from more reliable and effective direction and support.

GROWTH BID

Title	**Invest in Graffiti Removal**
Growth Type	Mayor's priority
Reference	MPG / PLA 001/ 19-21
Strategic Priority Outcome	People live in a borough that is clean and green
Lead Member	Cllr David Edgar
Directorate	Place
Service Area	Public Realm
Lead Officer	Dan Jones

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs		300		(300)
Other Costs		150		(150)
Income				
To Reserves				
Total		**450**	**0**	**(450)**

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)		8		(8)

Description & Justification

Tower Hamlets has a high level of graffiti and some areas such as Bethnal Green and Bow require constant attention. There is a need to invest in equipment and staff to ensure that we are proactive in our approach, making a visible difference to the local environment and the quality of life for residents. At present, our waste contractor is tasked with the clearance of graffiti. However, even with three vehicles dedicated to this service, we are not responsive enough, especially when considering the volume of graffiti built up over previous years.

At present, the following service is provided:

- On public buildings or highways and street furniture – removed for free by the council.
- On a Tower Hamlets Homes Estate – through a local housing office.
- On managed private property or private roads - Removal of graffiti on private properties is the responsibility of the owner(s). Many have their own graffiti removal teams in place so in the first instance, contact is through the relevant housing office or premises to organise graffiti removal.
- On other private property – Many individual owners/occupiers of private dwellings do not have access to a graffiti removal facility. So if the graffiti is not too large and is accessible from the road or a car park, Tower Hamlets Council may arrange for its removal free of charge, subject to a disclaimer being signed by the owner of the property.

With the Mayor making a manifesto commitment to tackle graffiti in the borough, it is estimated that four teams are required to tackle this backlog and supplement the ongoing resource. It is envisaged that with four dedicated teams in place and a revised framework for managing the service, there will be a significant visible impact, both in terms of the speed of removal, return visits and ensuring a cleaner environment.

To complement this bid, an anti-defacement strategy that deals with the question of street art is being developed alongside an operational plan that will detail how the teams will be deployed and managed on a day to day basis and what outcomes the council wants and will deliver. The latter will include:

- the geographic priorities and deployment plan
- the approach for charging for both residential and commercial properties.

This initial bid for two years will work to tackle the backlog and complements the work and the timelines for new waste and cleansing services within the borough.It will allow robust assessment of the baseline service that is required and the submission of a more detailed bid in later years, if necessary.

The approach will use the combined resource to clear areas with the ability for near immediate return visits to tackle any re-occurring graffiti or tagging, as and when this is required.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

Graffiti is a growing concern and requires additional resources to be able to improve on current performance.

- Our latest NI195 performance scores for graffiti (based on twice yearly surveys) show a steady increase in the number of streets with unacceptable levels of graffiti from 6.5 per cent in early 2017/18 to 8.1 per cent in the first half of 2018/19. At ward level, in areas such as Spitalfields and Banglatown, up to 30 per cent of streets surveyed have unacceptable levels of graffiti.

- Drops in resident satisfaction with parks and open spaces and cleansing, combined with an increase in peoples' concerns about antisocial behaviour (there has been an increase from 38 to 41 per cent of people that feel vandalism, graffiti and other deliberate property damage is a problem in their areas) are supported by complaint data that shows a rise in graffiti reports to the council.

- Graffiti reports have increased to over 300 in the last six months, compared to just over 100 in the previous six months.

Risks & Implications

The council has a duty to ensure that the public realm is well maintained. It also has a responsibility for dealing with graffiti.

This bid responds to the Mayor's manifesto pledge to tackle graffiti. To ensure that we deal with anti-social behaviour and crime related to graffiti, such as 'tagging', teams will be deployed to proactively clear areas that are prone to this activity and to also respond reactively to graffiti that is deemed as offensive.

The bid is for 2019/20 and 2020/21, with the timeline coinciding with the potential end to our current contract with Veolia Environmental Services. The bid will incorporate staffing and equipment for this period.

Value for Money & Efficiency

The council has begun to make improvements in managing graffiti removal using Veolia resources and will continue to improve this element. However, efforts are hampered by the sheer volume of graffiti across the borough, built up over a number of years. The additional teams will help with perception and improve cleanliness across the public realm.

MAYORAL PRIORITY GROWTH BID

Title	**Regeneration Vision**
Growth Type	Mayoral priority
Reference	MPG / PLA 002 / 19-20
Strategic Priority Outcome	People live in good quality affordable homes and well-designed neighbourhoods
Lead Member	Cllr Rachel Blake
Directorate	Place
Service Area	Planning
Lead Officer	Ann Sutcliffe

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs	0	400	(200)	(200)
Other Costs				
Income				
To Reserves				
Capital				
HRA				
Total	**0**	**400**	**(200)**	**(200)**

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)	0	5	3	0

Description & Justification

Tower Hamlets has doubled its population in the past 30 years from 150,200 in 1986 to 304,000 in 2016. By 2031 the Borough's population is expected to increase to nearly 400,000 inhabitants. One key challenge presented by this level of growth relates to how the Council delivers regeneration. Paramount to meeting this challenge, concerns, the Council manages buildings and 'place', securing and delivering the necessary infrastructure such community facilities, open space, shopfronts, high streets, designing and managing accessible, quality streets and open spaces.

The Council is reviewing its approach to regeneration within the borough and has established a Regeneration Board, chaired by the Mayor. As part of this review, the development of a governance and delivery approach is critical to ensuring that the Council maximises the benefits it receives from regeneration within the borough, not only through direct contributions from developers but also in ensuring that longer term benefits around employment , skills and place are agreed, co-ordinated and delivered

We are at an early stage in developing our approach but the following has been put together as an initial enabling bid to move this forward.

In 2019/20 it is proposed to use a mix of current officer and additional planning/regeneration capacity to develop the full delivery model as well as beginning the required area framework plan. In 2020/21, this approach is continued. This then allows a more formal review of the process so far and the shape and level of resource required in subsequent years for delivery, including be an assessment of alternative funding sources such as Section 106 and the community infrastructure levy (CIL) to part fund the remainder of the programme.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

This will meet the Mayor's strategic priority of delivering a new vision for regeneration and the development of plans to implement this vision. The Mayor is sighted on the proposals to develop a regeneration team, with support from the Programme Management Office and Strategy, Policy & Performance to develop a series of place plans and governance structures to deliver a cohesive approach to regeneration across the area.

This level of investment will secure a dedicated team to ensure this work can be prioritised and coordinated by a dedicated resource within the Place Directorate. This dedicated resource will work across to Council and partners to shape priorities and improve delivery through better coordination to achieve the pace and scale of improvement concerning infrastructure delivery and regeneration referenced within the Council's Peer Review and the Planning Peer Review. Through better co-ordinating regeneration initiatives across the Council (which cuts across a range of themes such as cohesion, economic development, public realm, ASB, Health) there will be improved outcomes across a wide range of mayoral priorities

Risks & Implications

Without the required funding it is unlikely that the Council will be able to achieve the scale of ambition required concerning the development and delivery of regeneration priorities within the borough to match the scale of growth. Both the Mayor's ambition and feedback from the Council's Peer Review demonstrates an appetite for a more strategic approach to regeneration which is driven across the Council to delivery transformation change. While elements of this work have started, which were praised in the Council's recent planning peer review – it is recognised that this is only the start of the process. A dedicated resource with technical expertise is required to now drive the Mayor's agenda forward in these areas by co-ordinating the development of plans and governance structures. While recognising and complementing the expertise within the existing staffing structure, additional capacity is now required to drive this forward with support from the PMO and SPP.

Value for Money & Efficiency

A key role of the team will be to develop and better coordinate regeneration programmes which cut across the council on a zonal basis. This will lead to better partnership working across teams and a reduction of duplication where services are working within a particular geography to deliver shared outcomes. Additionally, a key remit of the service will be to work with external stakeholders to lever in additional investment into priority areas as well as co-ordinating the Council's approach to bidding for national / regional infrastructure funds (such as the Good Growth Fund) so it can be sourced and applied as part of a more strategic approach.

MAYORAL PRIORITY GROWTH BID

Title	**Tackling Poverty Programme**
Growth Type	Mayoral priority
Reference	MPG / PLA 003 / 19-20
Strategic Priority Outcome	Inequality is reduced and people feel that they fairly share the benefits from growth
Lead Member	Cllr Rachel Blake
Directorate	Resources
Service Area	Benefits
Lead Officer	Steve Hill

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs	300			
Other Costs	1,400			700
Income				
To Reserves				
Capital				
HRA				
Total	**1,700**			**700**

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)				

Description & Justification

The tackling poverty programme is currently funded from one off reserves. In 2016/17, the council set aside £5 million for the three year period 2017/2020; approximately £1.7m per annum for initiatives to help residents affected by welfare reform changes. In 2017/18 we spent just under £1m and now have £4m remaining for 2018/19 and 2019/20. The level of adverse impact on our residents from the welfare reform changes mean that we will need these amounts to provide the necessary support.

There are 48,000 households in Tower Hamlets living in poverty after housing costs- this equates to 39% of households in the borough. The borough has the highest rate of pensioner poverty in England at 50%, more than three times the national average of 16%. According to HMRC 31% of children in the borough live in households that are below the poverty line. Again, this is the highest rate in England. Whilst levels of worklessness have fallen in recent years, welfare support trends show an increase in in-work claimants.

The table below shows the demand for grants over the past three years

	2015/16	**2016/17**	**2017/18**
Applications made	6280	5205	5009
Applications approved	2329	2211	2149
Total spend	£633,067	£567,615	£649,130

It is clear that there remains a high demand for these grants. The introduction of the Resident Support Scheme, which replaced the crisis grants in December 2018 with associated publicity, plus the plans to migrate larger families to universal credit from February 2019 mean there is every possibility that demand will increase even further. However, the growth bid reflects current demand; this will be monitored annually to ensure that the amount requested remains appropriate. This new scheme also has improved monitoring, which will allow the Council to determine whether key groups such as those mentioned above are being supported through the scheme, and will allow for changes to be made to the assessment if it appears that any key group is being missed.

During the budget process in 2017/18, the council agreed to allocate a further £1.7m from one off reserves for 2020/21 confirming our commitment to tackling poverty for a further year.

In this year's budget cycle, we need to review our ongoing commitment to tackling poverty and allocate appropriate resources to ensure residents who face hardship continue to be supported.

It is proposed to allocate £0.7m from the base budget for crisis and support and continue to anticipate setting aside £1m in 2021/22 from one off reserves for other elements of the tackling poverty programme subject to a review of their impact ahead of this.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

Tackling poverty is a corporate priority. Work within the programme is undertaken across and impacts a range of council services, such as those affecting pensioners, children and employment.

It is expected that through finding opportunities for joint working, both internally and with external partners, that there will be opportunity for some council services to be delivered more efficiently.

Risks & Implications

There is a risk that the funding is spent and does not do anything to tackle poverty in the borough.

Value for Money & Efficiency

The council has taken a decision that funding related to crisis and support should continue to be available for residents. Putting this element of the funding into the base budget would allow for longer term strategic planning, which would provide good outcomes for residents and provide value for money for the council.

GROWTH BID

Title	**Legal Services – Meeting Increases in Demand**
Growth Type	Unavoidable growth / budget pressure
Reference	GRO / GOV 001 / 19-20
Strategic Priority Outcome	The Council is open and transparent putting residents at the heart of everything we do
Lead Member	The Mayor
Directorate	Governance
Service Area	Legal Services
Lead Officer	Janet Fasan

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs	2,502	300		
Other Costs	1,400			
Income				
To Reserves				
Total	**3,902**	**300**		

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)				

Description & Justification

This growth bid will enable implementation of a new legal services structure that is proactive and responsive to growing demand for services - currently some of the funding for these posts comes from reserves of S106 which is unsustainable in the long term and has led to the use of more expensive short term contracts or locums. This proposal will decrease the use of locums/consultants and add stability to the legal services structure. The additional contract lawyers will also support the extensive contract negotiation work that will be necessary to deliver the significant contract management savings being agreed.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

This will enable the service to deliver sustainable legal services function that continues to meet the council's changing needs.

Risks & Implications

Without this growth, the service will continue to meet the growing demand with temporary one off resources, which are generally more costly.

If the growth bid is not agreed the alternatives are :

a) Outsource to external firms – This will be a costly alternative as hourly rates are a lot higher than our in house rates. For example, we currently have an external firm providing ad hoc support on contract matters at average hourly rates of £165 compared to our average in-house hourly rates of £25.

b) Cease doing work over and above the capacity of the current structure of three lawyers -. There has been a steady increase in the number of hours spent on contract advice and project work with it more than doubling from 1,117 in 2015/16 to 2,645 in 17/18, and this trend is likely to continue based on current projections. If support were curtailed, it would impact on legal services ability to support procurement and could ultimately leave the council exposed to challenge.

c) Explore a shared service option – This can be explored with appropriate political support. However this is a medium to longer term solution and will not solve the immediate need.

Value for Money & Efficiency

This will reduce the need for more expensive temporary resources.

GROWTH / MAYORAL PRIORITY GROWTH BID

Title	**Community Safety - Enforcement Review**
Growth Type	Mayoral Priority
Reference	MPG / ALL 001 / 19-20
Strategic Priority Outcome	People feel safer in their neighbourhoods and anti-social behaviour is tackled; The council works collaboratively across boundaries in strong and effective partnerships to achieve the best outcomes for our residents People live in a borough that is clean and green
Lead Member	Cllr Asma Begum / Cllr David Edgar
Directorate	Health, Adults and Community / Place
Service Area	Community Safety / Public Realm
Lead Officer	Dan Jones/ Ann Corbett

Financial Information	**Budget Allocation**	**Growth Bid**		
	2018-19 £'000	**2019-20 £'000**	**2020-21 £'000**	**2021-22 £'000**
Employee Costs	3,425	572		
Other Costs				
Income				
To Reserves				
Total	**3,425**	**572**		

Staffing Impact	**2018-19**	**2019-20**	**2020-21**	**2021-22**
Employees (FTE)	56	15		

Description & Justification

This is a joint growth bid across Public Realm and Community Safety

- Tackling anti-social behaviour and partnership working to address crime, particularly crime and ASB associated with drugs & alcohol, is a top priority for local residents and the Mayor wants invest in front-line capacity to improve our ability to respond to residents and increase our visibility on the streets.
- A review of current capacity and structures to do this has led to the development of this growth bid.
- The Proposal will improve the council's ability to deal with ASB and carry out targeted Street Enforcement.
- A new operational Tasking Hub, recommended in the Enforcement Review will be formed to achieve better operational management and prioritisation of enforcement and other interventions to tackle anti-social behaviour and environmental concerns.

The investment will allow for:

- The development of a more efficient tasking process that will better focus and coordinate activity across council and partner resources.
- Introduce the effective allocation of casework to ensure prioritisation of resources
- Allow for the THEO service to be transferred to Community Safety whilst retaining effective resourcing for the investigation, removal and enforcement of issues affecting the street environment through a new Street Enforcement Service
- Significantly increase the casework resource for complex cases and problem solving

A six and twelve month's review will take place to ensure joint delivery and to provide any necessary rebalancing or changes.

Budgeted Outcomes/ Accountability (Focus on Improved performance)

Outcomes:

- Increase satisfaction with our response to requests for enforcement action
- Increased levels of enforcement intervention and effective use of powers
- Increased operating times to allow response 7 days a week from 7 in the morning to midnight
- Reduced crime and anti-social behaviour
- Improved cleanliness and compliance
- Improved joint working

Risks & Implications

Potential Service/Corporate risks associated

- Resident dissatisfaction increases and complaints about ASB increase to the council.
- Perceptions and feelings of safety deteriorate.
- This proposal will help reduce the council's reputational risks. It aims to address community concerns relating to community safety and the level of ASB. Action to tackle these problems will reassure residents.

Value for Money & Efficiency

The proposal will allow for a maximisation of our use of council and partner resources. The review of enforcement resulted from an extensive review of the services and benchmarking with other boroughs.

Savings 2019-20 to 2021-22

Appendix 4

Title	Reference	Strategic Priority Outcome	Directorate	2019-20 £'000	2020-21 £'000	2021-22 £'000	Total £'000
Governor Services - Service Redesign	SAV / CHI 001 / 19-20	1.4 Inequality is reduced and people feel that they fairly share the benefits from growth	Children's Services	(150)	-	-	(150)
Adoption Allowances	SAV / CHI 002/ 19-20	1.2 Children and young people are protected so they can realise their potential	Children's Services	(150)	(50)	(50)	(250)
Fostering Grants Underspend	SAV / CHI 003 / 19-20	1.2 Children and young people are protected so they can realise their potential	Children's Services	(150)	-	-	(150)
Sharing Costs with CCG for Children With Disabilities	SAV / CHI 004 / 19-20	1.2 Children and young people are protected so they can realise their potential	Children's Services	-	(600)	-	(600)
Parent and Family Support Services (Traded Model)	SAV / CHI 005 / 19-20	1.4 Inequality is reduced and people feel that they fairly share the benefits from growth	Children's Services	-	(150)	-	(150)
Community Language Service	SAV / CHI 006 / 19-20	1.1 People access a range of education, training, and employment opportunities	Children's Services	(31)	(350)	(250)	(631)
Efficiencies in Commissioned Services for Adult Social Care	SAV / HAC 001 / 19-20	1.3 People access joined-up services when they need them and feel healthier and more independent	Health, Adults and Community	-	-	(1,000)	(1,000)
Integrated Commissioning Efficiencies	SAV / HAC 002 / 19-20	1.3 People access joined-up services when they need them and feel healthier and more independent	Health, Adults and Community	(100)	(190)	-	(290)
Promoting Independence and in Borough Care for Adults with Disabilities	SAV / HAC 003 / 19-20	1.3 People access joined-up services when they need them and feel healthier and more independent	Health, Adults and Community	-	-	(700)	(700)
Street Naming & Numbering Fee Restructure	SAV / PLA 001 / 19-20	3.2 The Council works collaboratively across boundaries in strong and effective partnerships to achieve the best outcomes for residents	Place	(100)	-	-	(100)
Appropriation of Housing Revenue Account (HRA) Shops to General Fund (GF)	SAV / PLA 002 / 19-20	4.1 Not strongly aligned	Place	(800)	-	-	(800)
Pan-London Homelessness Prevention Procurement Hub ("Capital Letters")	SAV / PLA 003 / 19-20	1.4 Inequality is reduced and people feel that they fairly share the benefits from growth	Place	(100)	(200)	-	(300)
Economic Development Service Efficiencies	SAV / PLA 004 / 19-20	1.1 People access a range of education, training, and employment opportunities	Place	(40)	-	-	(40)
Parking – Operational Changes and Policy Review	SAV / PLA 005 / 19-20	2.1 People live in a borough that is clean and green	Place	-	(500)	(329)	(829)
Waste Fleet Alternative Funding	SAV / PLA 006 / 19-20	2.1 People live in a borough that is clean and green	Place	-	(1,800)	-	(1,800)
Improvements in Self Service and Digital uptake for Council Tax and Business Rates	SAV / RES 001 / 19-20	3.1 The Council is open and transparent putting residents at the heart of everything we do	Resources	-	-	(200)	(200)
Reduction in Funding for Discretionary Rates Relief	SAV / RES 002 / 19-20	1.4 Inequality is reduced and people feel that they fairly share the benefits from growth	Resources	-	(220)	-	(220)
Phase 2 Local Presence - putting Digital First	SAV / ALL 001 / 19-20	3.3 The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement	Cross-Directorate / Resources	-	-	(700)	(700)
Counter Fraud Initiatives	SAV / ALL 002 / 19-20	3.1 The Council is open and transparent putting residents at the heart of everything we do	Cross-Directorate / Resources	-	-	(100)	(100)
Contract Management	SAV / ALL 003 / 19-20	3.1 The Council is open and transparent putting residents at the heart of everything we do	Cross-Directorate / Resources	-	(500)	(1,000)	(1,500)
Reduction in Enabling and Support Services Costs	SAV / ALL 004 / 19-20	3.1 The Council is open and transparent putting residents at the heart of everything we do	Cross-Directorate / Resources	(50)	-	(1,500)	(1,550)
Asset Management Service	SAV / ALL 005 / 19-20	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	Cross-Directorate / Place / Children's Services	-	-	(500)	(500)
Mainstream Grants (MSG) Alternative Delivery Model	SAV / ALL 006 / 19-20	3.3 The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement	Cross-Directorate	-	-	(330)	(330)
Greater Commercialisation	SAV / ALL 007 / 19-20	3.1 The Council is open and transparent putting residents at the heart of everything we do	Cross-Directorate / Resources	-	(1,000)	(1,500)	(2,500)
				(1,671)	**(5,560)**	**(8,159)**	**(15,390)**

SAVINGS PROPOSAL

Project Title	**Governor Services - Service Redesign**
Reference	SAV / CHI 001 / 19-20
Strategic Priority Outcome	Inequality is reduced and people feel that they fairly share the benefits from growth
Lead Member	Danny Hassell
Directorate	Education & Partnerships
Service Area	School Governance & Information
Lead Officer	Christine McInnes

Executive Summary

In the recent financial climate Children's Services and Schools have started to see a reduction in funding. As a result Governor Services has also experienced a reduction in the take-up of the service. Other reasons that affected the take-up of SLAs include where schools converted to an Academy (and wished to detach themselves from the LA); and where schools were unhappy with the service received. The reduction of the SLAs has resulted in a variable income and this has made budget management more challenging.

It is proposed to undertake a service redesign of Governor Services for the following reasons:

- To redesign the service to ensure that the service is streamlined, consistent, provides value for money and contributes to school improvement. This in turn will ensure that the service is recognised and valued both internally and by stakeholders. An increased training offer will also promote the service and enable income generation.
- A valued service will promote the service and ensure that there is continued buy-in from schools. This in turn will ensure that there is a strong traded account.
- The service redesign will also identify savings which are necessary to achieve a balanced budget, and be more cost-effective going forward.

Options Analysis

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
1	Do nothing	Significant weaknesses identified as part of the audit into the viability of the service suggest more efficient models needs to be considered	If no actions are taken this will leave the service vulnerable and may lead to the dissolution of the entire traded service.	Potential loss of a valuable service that contributes towards school improvement and supports early intervention work	348.4k	0
2	Second the service to Tower Hamlets Education Partnership (THEP)	This may be an option in the future, however the Service Redesign has no actual bearing on (if and) when Governor Services should be transferred to	Although the service would need to work in partnership with THEP, there has been no progress in the service moving under THEP at this stage.	Delay in achieving savings.	348.4k	TBA

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
		THEP. In fact, a more streamlined service and with clear traded account will mean that the transfer to THEP (should this be agreed) would be easier.				
3	Redesign the service	Business case currently being developed which will provide a model to achieve the MTFS savings target.			£348.4k	£150k

Recommended Option
Option 3 – the most viable option to achieve the desired outcomes detailed in the Executive summary.

Budget Projection and Staffing Impact

Vote	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
G20	81680	348.4	150			**150**
		Original FTE	**FTE reduction 2019-20**	**FTE reduction 2020-21**	**FTE reduction 2021-22**	**Total FTE reduction 2019-22**
		11.0	TBA			

SAVINGS PROPOSAL

Project Title	**Adoption Allowances**
Reference	SAV/ CHI 002/ 19-20
Strategic Priority Outcome	Children and young people are protected so they can realise their potential
Lead Member	Danny Hassell
Directorate	Children's Services
Service Area	Children's Social Care
Lead Officer	Richard Baldwin

Executive Summary

Currently there is a base budget of £610,000 for adoption allowances. For 2018/19 we have a projected spend of £453,232. The proposal is to give up our underspend as a savings target for 2019/20.

Most other Local Authorities provide a time-limited period of financial support to Adopters. Our current provision is more open ended, and this will now be brought into line with practice in other Local Authorities.

It is proposed that adoption allowances are reviewed in line with the Adoption Support Services Regulations 2005 which sets the criteria eligibility. This process is expected to reduce our spend further in order to meet the savings target of £250,000 over 3 years

Options Analysis

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
1	Do nothing	We maintain a generous level of resource for this activity.	• This is not an effective use of resources.	• The limiting of allowances could deter some adopters from adopting children from using Tower Hamlets. • There is a potential concern that the financial modelling of the RAA has factored in the current budget for Adoption Allowances into the budget projections for the RAA. Any subsequent reduction may adversely affect these projections.	610k	0
2	To reduce the budget to achieve savings.	• The budget accurately reflects level of spend, and brings us into line with a number of other LA's.	• We potentially expose ourselves to demand pressures and "spikes".	• Insufficient funding should demand change.	610k	250k

Recommended Option
Option 2

Budget Projection and Staffing Impact

Vote	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
G54	84337	610	150	50	50	**250**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22

SAVINGS PROPOSAL

Project Title	**Fostering Grants Underspend**
Reference	SAV/ CHI 003 / 19-20
Strategic Priority Outcome	Children and young people are protected so they can realise their potential
Lead Member	Danny Hassell
Directorate	Children's Services
Service Area	Social Care
Lead Officer	Richard Baldwin

Executive Summary

All foster carers get an allowance to cover the costs of fostering children in local authority care. In Tower Hamlets we supplement this allowance with a number of grants to cover holidays, festivals and birthdays so foster carers can do extra activities with the children. The amount of the grant is dependent on the child's age and whether they are short or long term fostered. Very few other Local Authorities provide the supplementary allowances as we continue to, in this respect the availability of the allowance is an anomaly.

It is also important to note that the take-up of these allowances over the past two years has been very low. The total budget for the grants is currently £240,000. In 2017/18 there was an actual spend of £89,324 and for 2018/19 there is a projected spend of £82,825. The underspend has been approx. £150k each year, therefore it is proposed to offer this under spend as a saving and reduce the 2019/20 budget to £90,000 to reflect commitment.

Options Analysis

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
1	Reduce budget	Release non committed budget for savings	None	None	240k	150k
2	Do nothing	Underspend will net off against other Social care pressures	No incentive to manage pressured budgets	None	240k	0

Recommended Option

Option 1

Budget Projection and Staffing Impact

Vote	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
G54		240	150			**150**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22

SAVINGS PROPOSAL

Project Title	**Sharing Costs with CCG for Children with Disabilities**
Reference	SAV / CHI 004 / 19-20
Strategic Priority Outcome	Children and young people are protected so they can realise their potential
Lead Member	Danny Hassell
Directorate	Children's Services
Service Area	Children's Social Care
Lead Officer	Richard Baldwin

Executive Summary

Under section 26 of the Children and Families Act 2014, local authorities and their partner agencies which include Clinical Commissioning Groups (CCGs) are required to make joint commissioning arrangements for education, health and care provisions. Based on LBTH's LAC cohort as at April 2018, there were 12 young people (in residential placements) who are eligible for joint funding. The total weekly cost is £57.6K for these 12 young people. This is currently being paid by Children Social Care (CSC) and SEND Service. With joint funding in place, CCG contribution towards the cost could be up to 20 % (approx. £600k) although it acknowledged that the actual contribution will be based on the assessed need.

Discussions are currently in place between LA and CCG's to agree and implement a process for jointly funding placements for CWD. A protocol will be agreed once confirmed.

Options Analysis

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
1.	Do nothing	None	Savings are not achieved	LA continue to bear the full cost of the placement	Approx. £3m for 12 CWD clients eligible for joint funding	0
2	Implement process for recovery of income for children looked after placements who are eligible for joint funding	• Savings would be achieved through income generation • Placements would be jointly funded based on needs of child	None	CCG's fail to acknowledge their responsibilities and do not make contributions – LA debt would increase.	Approx. £3m for 12 children looked after who are eligible for joint funding	£0.600m

Recommended Option

Option 2 enables full savings to be delivered

Budget Projection and Staffing Impact

Vote	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
G58		5,073	0	600	0	**600**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22
N/A	N/A	N/A	N/A	**N/A**

SAVINGS PROPOSAL

Project Title	**Parent & Family Support Services (Traded Model)**
Reference	SAV / CHI 005 / 19-20
Strategic Priority Outcome	Inequality is reduced and people feel that they fairly share the benefits from growth
Lead Member	Danny Hassell
Directorate	Children's Services
Service Area	Learning & Achievement (Parental Engagement & Support)
Lead Officer	Christine McInnes

Executive Summary

The Parent and Family Support Service (PFSS) provides a range of statutory and discretionary support and advice to parents and families including 1:1 and casework support, advice and information, seminars and parent networks, SEND and disabilities advice and holiday childcare.

The PFSS is funded through a mixture of General Fund, Designated School Grant, external grant and the sale of service level agreements. It has recently undergone restructuring as part of the Early Help restructure. The current service General Fund budget is £1.4m with 40% spent on statutory and 60% on discretionary services. Following the restructure the deletion of the Head of School Safeguarding team is proposed with these duties moving to the Virtual Head teacher for Looked After Children. This would realise a saving of circa £90K.

Currently the service generated £240k income through trading their services. It is also proposed to target an increase in the traded discretionary services income of an additional £60k a year.

Options Analysis

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
1	Traded Model	-clearly identified cost to specific activities and this would help to make informed decisions about the level of resourcing the council chooses to invest -approach could help manage demand by making a defined level of resourcing available for	The redefinition of the interpretation of statutory services which reduces services/moves to a payment model may result in pressures elsewhere in the system. So if SEND advice, information and case work are reduced this this could increase SEND Tribunals. Cost will be picked up by other parts of the council, for example 'Seminars/networks/information for staff' will be charged paid from the HR budget or individual service with an added administration cost. A reduction in capacity to meet council priorities of community	Reputational-nationally the SEND sector is leading high profile media campaigns challenging council decision making and any reductions in services. TH is particularly vulnerable as pressures on the High Needs Funding Block (which is not linked to pupil numbers) will result in service reductions over the next 18	£1.411m	£150k

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
		identified activities for example £60 for mandated parenting programmes	engagement, support for vulnerable families, early help	months as we try to reduce overspends. -Priority service delivery -important contributor to the emerging Early Help service provision.		
2	Traded & deletion of post	More realistic cost The changes would be achieved within a planned streamlining of the division		Risks as above but considerably mitigated. The potential risks in school safeguarding would be mitigated prior to the proposed change being made.		
3	Do nothing	Services continue as now	Financial pressures in the division to be met from other budgets	Disproportionate reduction in other services	£1.411m	0

Recommended Option
Option 2

Budget Projection and Staffing Impact

Vote	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
G19		1,411		150		**150**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22
	Deletion of Head of School Safeguarding post by March 2020			

SAVINGS PROPOSAL

Project Title	**Community Language Service**
Reference	SAV / CHI 006 / 19-20
Strategic Priority Outcome	People access a range of education, training, and employment opportunities
Lead Member	Councillor Amina Ali
Directorate	Children's Services
Service Area	Sport, Leisure and Culture
Lead Officer	Judith St. John

Executive Summary

It is proposed to support the council's non-statutory Community Language Service to move to a self-funding model by 2021/22.

In other London boroughs, out of school community language classes are run by voluntary sector and other providers on a fee-paying basis, much in the same way as other private tuition after school. No other local authorities provide this model of fully subsidised (no cost to the learner) service.

In order to support the move to a self-funded service it is proposed that current CLS is supported to undergo a transition in phases over three years to develop a sustainable fee-charging model which covers its own costs.

Options Analysis

Option	Description Title	Benefits	Dis-benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
1	Move to a self-funded model for the Community Languages Service	There are no requirements regarding the specific obligations for local authority delivery of out of school languages services	- Part-time teaching staff would face compulsory redundancy.	- Equalities implications of ceasing the delivery of a service where +90% of the service users are from the Bangladeshi community. Other minority ethnic communities would also be affected. - Redundancy and Early Retirement costs to be identified and met separately from corporate budgets	684.4k	631k
2	Service redesign – commission a programme of out of	Some tuition would remain but on a fee-paying basis	- Part-time teaching staff would face compulsory redundancy.	- Introduction of fees would impact on the delivery of a service where	684.4k	200k

Option	Description Title	Benefits	Dis-benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
	school community languages through voluntary sector providers		- Learners would have to pay for the service - Cost of administration of service would increase as a result of having to collect fees. - Monitoring of the quality of the commissioned programme would remain with the local authority	+90% of the service users are from the Bangladeshi community. Other minority ethnic communities would also be affected. - Redundancy and Early Retirement costs to be identified and met separately from corporate budgets		

Recommended Option
Option 1

Budget Projection and Staffing Impact

Vote	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
E48	83260	684.4	31	350	250	**631**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22
18.9	0.9	11	7	**18.9**

SAVINGS PROPOSAL

Project Title	**Efficiencies in Commissioned Services for Adult Social Care**
Reference	SAV / HAC 001 / 19-20
Strategic Priority Outcome	1.3 People access joined-up services when they need them and feel healthier and more independent. 3.2 The Council works collaboratively across boundaries in strong and effective partnerships to achieve the best outcomes for residents.
Lead Member	Cllr Denise Jones
Directorate	Health, Adults and Community
Service Area	Integrated Commissioning
Lead Officer	Warwick Tomsett

Executive Summary

This saving proposal serves to increase the independence, choice and control of service users, and utilise increased efficiencies to ensure that Tower Hamlets net expenditure on services for adults is decreased to benchmark well against the average of statistical neighbour London local authorities.

The saving will mainly be achieved through:
• Reduced use of residential care home placements, supporting residents to remain in their own homes
• Reduced placement unit costs through effective contract arrangements
• Increased use of extra care supported housing and other in-borough alternatives to residential care
• Efficiencies through more integrated commissioning of services with the NHS, to provide efficiency savings across the health and social care system.
• Efficiencies through re-procurement of contracts for services as they come up for renewal

In 2016-17 Tower Hamlets had gross expenditure of £116m for adult social care. This was 6th highest of the 16 London Boroughs in our statistical neighbours group.

Options Analysis

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs (£000's)	Proposed Annual Savings (ROI) (£000's)
1	Commissioning efficiencies through price negotiations	• Minimal changes to service offer.	• Reduced level of savings	• Cost pressures for providers increase over the next three years and negate opportunities.	68,775	250
2	Commissioning efficiencies from price negotiations and service redesign	• Improved effectiveness of services through redesign and coproduction. • Sustainable level of savings in line with contract renewal dates.	• Some service redesign may require changes to where services are provided, and involve client moves to new properties.	• Potential slippage due to time taken for co-production. • Service users are not communicated with effectively about changes.	68,775	1,000

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs (£000's)	Proposed Annual Savings (ROI) (£000's)
3	Commissioning efficiencies and service reductions (including 40% reduction in Supporting People contracts)	• Highest level of savings	• Reduced Supporting People direct provision (including hostels, floating support and domestic violence refuges). • Reduction in preventative services that prevent/delay escalation in needs.	• Increased downstream activity and cost pressures for mental health and housing services offset the savings made. • Reputational risk from decreased services provided to vulnerable residents.	68,775	3,000

Recommended Option
Option 2

Budget Projection and Staffing Impact

Service Area	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
Adults with disabilities	Placement cost centres	68,775	NIL	NIL	1,000	**1,000**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22

SAVINGS PROPOSAL

Project Title	**Integrated Commissioning Efficiencies**
Reference	SAV/ HAC 002 / 19-20
Strategic Priority Outcome	1.3 People access joined-up services when they need them and feel healthier and more independent. 3.2 The Council works collaboratively across boundaries in strong and effective partnerships to achieve the best outcomes for residents.
Lead Member	Cllr Denise Jones
Directorate	Health, Adults and Community
Service Area	Integrated Commissioning
Lead Officer	Warwick Tomsett

Executive Summary

The creation of an Integrated Commissioning service enables the amalgamation of some budgets and functions/processes, creating greater efficiencies.

This saving proposal aims to continue to maintain the Tower Hamlets adult social care commissioning cost below the average of statistical neighbour local authorities, through the stream-lining of commissioning practice and processes, including utilising digitalisation. This proposal would not have a staffing impact.

Options Analysis

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
1	Reduce non-pay expenditure by 22%	• Easily achievable without any impact on commissioning function.	• Will generate lower savings.	• Minor potential impact on delivery of commissioning activities.	£654k	£145k
2	Reduce non-pay expenditure by 44%	• Generates sustainable savings that can be managed within Integrated Commissioning, without impacting direct services. • Will generate higher savings.	• Will require careful prioritisation of non-pay spend to ensure that commissioning function is not impaired.	• Non-pay expenditure supporting added value may need to be reduced, however it is believed this can be done without impacting the function through the efficiencies of amalgamated budgets.	£654k	£290k

Recommended Option

Option 2

Budget Projection and Staffing Impact

Service Area	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
Integrated Commissioning	Premises, Supplies & Services, Support Services, and Transport	654	100	190	NIL	**290**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22
N/A	N/A	N/A	N/A	**N/A**

SAVINGS PROPOSAL

Project Title	**Promoting Independence and in Borough Care for Adults with Disabilities**
Reference	SAV/ HAC 003 / 19-20
Strategic Priority Outcome	1.3 People access joined-up services when they need them and feel healthier and more independent. 3.2 The Council works collaboratively across boundaries in strong and effective partnerships to achieve the best outcomes for residents.
Lead Member	Cllr Denise Jones
Directorate	Health, Adults and Community
Service Area	Adult Social Care
Lead Officer	David Jones

Executive Summary

This saving proposal serves to increase the independence, choice and control of service users, utilise increased efficiencies and income generation bring Tower Hamlets net expenditure on services for adults with disabilities into line with similar boroughs. These changes will prioritise seeking alternative approaches which encourage independence and choice for residents.

The outputs and outcomes that will be achieved include:
• More adults supported to remain at home independently for longer.
• Increased number of direct payments, homecare, supported living and shared lives placements.
• Increased identification of direct payment surpluses, allowing surpluses to be returned to the Council and ongoing levels of direct payments reviewed in line with Care Act eligibility.
• Increased number of clients as a result of demographic growth, and resulting income, from means-tested financial contributions to care.

Methods to achieve these outcomes:
• Regular mental health and learning disabilities placement panels to identify alternative options to residential care.
• Work with external support such as Alder Advice to identify savings to be achieved by supporting service users in out of borough placements to move back into the borough.
• Review of individual care packages to ensure these are promoting independence as well as meeting service user needs in line with the Care Act.
• Implementation of prepaid cards to support the setting up and monitoring of direct payments.
• Review the way that nutritional needs of service users are met.
• Review the way that transport needs are met, to ensure that services meet user needs in the most cost effective manner.
• Transform the way that day opportunities are provided, increasing the use of outreach activities and community hub models, and reviewing building based services.

Efficiencies and income generation in services for adults with disabilities.
• More adults supported to remain at home independently for longer.
• Increased number of direct payments, homecare, supported living and shared lives placements.
• Increased identification of direct payment surpluses, allowing surpluses to be returned to the Council and ongoing levels of direct payments reviewed in line with Care Act eligibility.
• Increased number of clients, and resulting income, from means-tested financial contributions to care.

Options Analysis

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs (£000's)	Proposed Annual Savings (ROI) (£000's)
1	Efficiencies from more effective systems and reviews of care packages.	• Reduced level of changes to service offer.	• Reduced level of savings.	• Upgrade of the social care database temporarily reduces access to timely data for performance monitoring and decision making.	68,775	350
2	Efficiencies from more effective systems and reviews of care packages, and transforming the way that services are provided to improve independence.	• Improved effectiveness of services through redesign. • Increased independence and quality of life for service users. • Improves financial sustainability of services.	• Some service redesign may require changes to where services are provided, and involve client moves to new properties.	• Potential slippage due to time taken for review of methods of service delivery. • Service users are not communicated with effectively about changes. • Reputational risk from different services provided to vulnerable residents. • That the migration of service user data to the upgraded social care database is not timely and accurate.	68,775	700

Recommended Option

Option 2

Budget Projection and Staffing Impact

Service Area	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
Adults with disabilities	Placement cost centres	68,775			700	**700**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22

SAVINGS PROPOSAL

Project Title	**Street Naming & Numbering Fee Restructure**
Reference	SAV / PLA 001 / 19-20
Strategic Priority Outcome	3: A dynamic outcomes-based Council using digital innovation and partnership working to respond to the changing needs of our Borough
Lead Member	Rachel Blake
Directorate	Place
Service Area	Planning & Building Control
Lead Officer	Owen Whalley

Executive Summary

The Street Naming & Numbering Team is based in Planning & Building Control and has over the last few years provided this service with a small core team partly funded by general fund and partly funded by a small fee-based income.

The objective going forward is to enable this team to be fully funded by income only.

Rather than applying the current flat fee where applications are made within defined plot bands (1-5, 6-10, 11-20 etc.), this proposal would introduce a 'per unit' charging rationale. The rationale would apply to all applications where three or more addresses are being created and/or regularised. A 'per unit' charge would be an approach consistent with many other benchmarked London authorities.

The proposal includes an exception which would apply to applications for the addressing of up to two residential units. The exception would mean that development involving the creation/regularisation of one or two residential addresses would be without charge but any application for more than two would attract a fee for all units requested.

Options Analysis

Option	Description Title	Benefits	Dis-benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
1	No increase	• Developers understand costs • All applicants pay	• Not maximising potential income • Fees still charged for small/self-build builder at 1 to 2 units • Does not make any saving	Development reduces and income missed		£100k
2	Increase fees in line with existing model as % uplift	• Constrains increases for larger developments • Increases income	• Does not maximise potential fee income • Unlikely to make enough saving	• Missing income generating opportunity		£100k
3	Introduce new fee	• Provides a transparent and	• Large-scale applicants may	• Unfunded posts due to		£100k

Option	Description Title	Benefits	Dis-benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
	charging methodology to enable income-funded service	clearly understood 1 for 1 charge rate; • New approach will not charge a fee for up to 2 residential units, not penalise modest self-build projects or small scale conversions • Rebalances the charging schema away from one favouring large developers • Encourages small domestic developers to engage in SNN process • Secures non general-fund stream for service • Raises income	challenge rational re: new charging model • Switch to income funded approach introduces degree of year-on uncertainty re: demand-based	no income		

Recommended Option
Option 3 – New Fee Methodology to enable Income Funded Service

Budget Projection and Staffing Impact

Vote	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
J06	70409	125	100	0	0	**100**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22
3.2	0	0	0	**0**

SAVINGS PROPOSAL

Project Title	**Appropriation of Housing Revenue Account (HRA) Shops to General Fund (GF)**
Reference	SAV / PLA 002 / 19-20
Strategic Priority Outcome	Not strongly aligned
Lead Member	Cllr Ronald
Directorate	Place
Service Area	Asset Management
Lead Officer	Richard Chilcott

Executive Summary

The Council owns more than 200 shops that are accounted for in the Housing Revenue Account (HRA).

International Financial Reporting Standards require that these properties are categorised according to the purposes for which the Council holds them. Where the purpose for holding a property is not related to the provision of housing, the property should not be held in the HRA. These shops have remained in the HRA as a result of originally being provided as part of neighbourhood development but they no longer contribute to the achievement of a housing objective.

It is therefore proposed to move the accounting for the shops from the HRA to General Fund therefore generating rental income stream to the General Fund. This would have no tangible impact on the shops themselves just the council's accounting for them.

Options Analysis

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
Appropriate HRA shops to the GF	Appropriate HRA shops to the GF	The GF would receive the rental income from the shops The HRA would have a lower CFR and would therefore pay lower interest charges each year and would have more borrowing headroom available	The HRA would lose the rental income from the shops The GF would have a higher CFR and would therefore pay higher interest charges each year	The GF would be responsible for all costs relating to the properties such as repairs and health and safety works	Approximately £500k - £300k relating to repairs, NNDR, insurance, and £200k cost of managing the assets These costs would be charged to the GF if the shops are appropriated to the GF	Estimated £800k net savings to the GF (the estimated saving takes account of the rental income less the costs associated with managing the properties and the increased interest charge that the GF would be liable for)

Recommended Option

Appropriate HRA shops to the GF

Budget Projection and Staffing Impact

Vote	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
	70905	GF - 0	800	0	0	**800**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22
0	0	0	0	**0**

Project Title	**Pan-London Homelessness Prevention Procurement Hub ("Capital Letters")**
Reference	SAV / PLA 003 / 19-20
Strategic Priority Outcome	Inequality is reduced and people feel that they fairly share the benefits from growth
Lead Member	Councillor Shiraz Islam
Directorate	Place
Service Area	Housing Options - Homelessness
Lead Officer	Mark Baigent

Executive Summary

The Mayor in Cabinet on 26th September 2018 approved the decision for the Council to join "Capital Letters", a Company Limited by Guarantee that will be established by the London boroughs.

http://democracy.towerhamlets.gov.uk/documents/s134639/6.5%20Pan-London%20Homelessness%20Prevention%20Procurement%20Hub%20Capital%20Letters.pdf

Capital Letters is a proposed joint endeavour between a group of London boroughs to reduce the costs of temporary accommodation and deliver improved outcomes for homeless families, by jointly procuring and managing accommodation across London.

London Housing Directors and the officer team at London Councils have been working on a model which will enable better outcomes for homeless and at risk households as well as for councils. The proposal is to establish a not for profit company, called "Capital Letters".

The establishment of Capital Letters is being supported by MHCLG using top-sliced Flexible Homelessness Support Grant, to alleviate the costs to boroughs of providing accommodation and to encourage greater efficiency, provide extra staffing, IT and other resources to increase supply and improve the service offered to both tenants and landlords.

By removing unhelpful competition and duplication of effort, and by providing an organisation to represent a large group of London boroughs, it is intended to offer a simpler and more straightforward interface for landlords, managing agents and developers anywhere in London who are able to provide properties for those families and other households most in need of accommodation.

In is anticipated that Capital Letters will grow in phases, with an initial number of boroughs joining in the first year, followed by phase two a year later, and eventually including, if not all, then the clear majority of London boroughs.

Capital Letters will be established as a not-for-profit Company Limited by Guarantee, wholly owned by the member boroughs. Boroughs must become members of the company in order to participate in and benefit from its activities and access the additional MHCLG funding.

By the end of the third year of operation it is envisaged that Capital Letters will have a staff complement of around 270 officers and an annual income of £238m. By this stage it will have secured almost 20,000 additional properties to help prevent and tackle homelessness, and will have an estimated 13,000 properties either fully or partially under its management.

For Tower Hamlets, officers propose seconding at least 2 members of staff in order to procure an estimated 220 properties per year, including c.120 leased properties for use as temporary accommodation for accepted homeless families and c.100 private tenancies for prevention of homelessness. At this level of involvement, officers estimate a potential saving of around £300,000.

Options Analysis

Option	Description Title	Benefits	Disbenefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
Pan-London Homelessness Prevention Procurement Hub	Procurement of temporary accommodation	A reduction in the costs of temporary accommodation, together with an increase in the provision of local properties.	-	Dependent upon the number of authorities becoming members of the company and the provision of sufficient units to meet demand.	Gross Budget re temporary accommodation procurement: £27.4 million Net budget: £1.7 million	£300k after two years

Recommended Option

Membership of 'Capital Letters' approved by Cabinet – 26th September 2018

Budget Projection and Staffing Impact

Vote	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
J40	10146 / 10148 / 10182 / 10186	1,704 (Net)	100	200	0	**300**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22
n/a	n/a	n/a	n/a	**n/a**

SAVINGS PROPOSAL

Project Title	**Economic Development Service Efficiencies**
Reference	SAV / PLA 004 / 19-20
Strategic Priority Outcome	1.1 People access a range of education, training, and employment opportunities
Lead Member	Motin Uz-Zaman
Directorate	Place
Service Area	Growth & Economic Development
Lead Officer	Vicky Clark

Executive Summary

Savings to be achieved through service efficiencies resulting from a restructure of the Growth and Economic Development team.

Options Analysis

Option	Description Title	Benefits	Dis-benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
1	Service Efficiencies within Growth and Economic Development team.	• Deliver savings	• Potential Staff Reductions	• Potential delays in restructure implementation into 2019/20.	£2,155	£40k

Recommended Option

Option 1 above

Budget Projection and Staffing Impact

Vote	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
J24	21470	2,155	40	0	0	**40**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22
43	1	0	0	**1**

SAVINGS PROPOSAL

Project Title	**Parking – Operational Changes and Policy Review**
Reference	SAV / PLA 005 / 19-20
Strategic Priority Area	People live in a borough that is clean and green
Lead Member	David Edgar
Directorate	Place
Service Area	Parking
Lead Officer	Dan Jones

Executive Summary

This saving proposal comprises a mix of operational improvements, the introduction of a more flexible and environmentally friendly service and potential outcomes from a review of parking policies, to be implemented for 2020/21. These proposals are:

• An all-zone multi-purpose permit for car club point to point models for vehicles
• We will review our parking policies, operations, processes and trends to ensure that these reflect the correct operational balance between public safety, controlling the level of demand for parking against a background of continual growth, promoting more sustainable methods of travel and meeting residents and business aspirations for ease of access.
• A new cashless parking model, reducing the risks around cash transactions whilst continuing to automate process components within the parking operations.

Options Analysis

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
1	all-zone multi-purpose permits (Car club) point to point	Air quality benefits linked to vehicle CO2 emissions very helpful to residents in car-free areas Over the last five years the Council has provided a number of car club companies with specific bays in order to support this more sustainable form of transport	Impact on parking bays resulting in a reduction of available space, though the provision of car club facilities may reduce the number of residents who decide to buy or keep a car and therefore reduce the demand on resident parking spaces.	▪ Although the new strategy has been implemented successfully in cities in Europe, the United States and other countries, it has not been in place for long enough in the UK for UK and in particular London local authorities to assess the levels of risk.	Contained within existing budget envelope	£200k

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
2	Parking Review - outcomes	Income increases or reductions in service delivery costs from the Parking Review		▪		£180k from 2020/21 £329k from 2021/22
3	new cashless parking model	Improved efficiency through appropriate use of ICT in automating process components	▪	▪	Contained within existing budget envelope	120

Recommended Option
Pursue the range of options detailed

Budget Projection and Staffing Impact

Service/Vote	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
E24	53250	(4,202)		500	329	**829**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22
tbc	0	0	0	**tbc**

SAVINGS PROPOSAL

Project Title	**Waste Fleet Alternative Funding**
Reference	SAV / PLA 006 / 19-20
Strategic Priority Area	People live in a borough that is clean and green
Lead Member	David Edgar
Directorate	Place
Service Area	Waste - Public Realm
Lead Officer	Dan Jones

Executive Summary

The original budget for the new in-house waste service includes an allocation of approximately £1.8M of revenue contributions to capital, however, by integrating the £13.2m capital requirement within the Councils Capital Programme and using the most efficient funding source, this provision can be offered as a saving to the General Fund.

Options Analysis

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
1	Waste Fleet Alternative Funding	Air quality benefits linked to vehicle CO2 emissions very helpful to residents in car-free areas Supports more effective and reliable collections and cleansing service			Contained within existing budget envelope of outsourced contract	£1.8m

Recommended Option

Option 1 above

Budget Projection and Staffing Impact

Service/Vote	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
E15	53110; 53111; 53128	15,504		1,800		**1,800**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22
N/A	0	0	0	**N/A**

SAVINGS PROPOSAL

Title	**Improvements in Self Service and Digital uptake for Council Tax and Business Rates**
Reference	SAV / RES 001 / 19-20
Strategic Priority Outcome	3.1 The Council is open and transparent putting residents at the heart of everything we do
Lead Member	Cllr Candida Ronald
Directorate	Resources
Service Area	Revenue Services
Lead Officer	Roger Jones

Executive Summary

A number of improvements are being developed on the Civica Open Revenues system which is used for Council Tax and Business Rates collection. These will improve our self-service options and automate a lot of the contact that currently requires manual intervention to update accounts and respond to enquiries on Council Tax and Business Rates. It is anticipated the more efficient service could provide scope for savings of £200k by 2021/22.

Options Analysis

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
1	• Reduce staff levels as a result of take up of self-service options	• Costs reduced and more efficient systems in place	• Less Face to face/Phone contact with the Council.	• Channel shift in not achieved with residents preferring to make direct contact	£2,242k	£200k

Recommended Option

Option 1 above

Budget Projection and Staffing Impact

Vote	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
Council Tax Admin/R36	23410;23440	2,242	0	0	200	**200**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22
37	0	0	5	**5**

SAVINGS PROPOSAL

Title	**Reduction in Funding for Discretionary Rates Relief**
Reference	SAV / RES 002 / 19-20
Strategic Priority Outcome	1.4 Inequality is reduced and people feel that they fairly share the benefits from growth
Lead Member	Cllr Candia Ronald
Directorate	Resources
Service Area	Revenue Services
Lead Officer	Roger Jones

Executive Summary

The proposal is to review the Council's existing discretionary rates relief scheme to ensure that it is still providing appropriate support to local businesses and is in line with what other boroughs are doing. Any changes will be considered in the context of the newly adopted approach to grants. Options for a new scheme will need to be developed but it is anticipated that there is scope for efficiencies in the approach we take.

Discretionary business rates relief is awarded as either a top up (20%) for those awarded 80% rate relief under the Governments Mandatory Relief scheme for registered charities or up to 100% can be awarded where the organisation is not a registered charity, but could be a community interest company or not for profit organisation.

The table below shows the current awards;

	No. of Organisations	Total current award
Discretionary charitable relief (20%)	182	£507,910
Discretionary not for profit Relief (100%)	13	£178,349
Total	195	£686,259*

*LBTH Share is 64%

Options Analysis

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
1	• Review and reduce the level of discretionary relief award	• Costs reduced and income increased	• Charities and not for profit organisations would have an increase in their costs	• Reducing funding could result in charitable and voluntary organisations leaving the borough	£439k	£220k
2	• Do nothing	• No change	• No savings	• No savings	£439k	0

Recommended Option

To review and revise the current scheme

Budget Projection and Staffing Impact

Vote	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
		439	0	220	0	**220**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22
0	0	0	0	**0**

SAVINGS PROPOSAL

Project Title	**Phase 2 Local Presence - putting Digital First**
Reference	SAV / ALL 001 / 19-20
Strategic Priority Outcome	3.3 The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Member	Councillor Candida Ronald / Amina Ali
Directorate	Resources/ Cross-directorate
Service Area	Various
Lead Officer	Corporate Director, Resources

Executive Summary

The increased use of digital services will be targeted to reduce staffing and transaction costs further whilst making services easier to access for residents. Digital services across the council will be designed to achieve specific cost reductions and these will be allocated on a service by service basis as the baseline costs are confirmed.

This second phase of the Local Presence Review will ensure we don't duplicate services, we make the most efficient use of resources and that the way we deliver services keeps pace with what our residents want. This Review will consider options to rationalise staff, buildings and services in each of the localities.

Options Analysis

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
1	Local Presence Phase 2 – putting digital first	• Additional Savings	• Less Face to Face interactions • Staffing Reductions	• Successful channel shift • Digital exclusion	TBC	£700k

Recommended Option

Option 1 above

Budget Projection and Staffing Impact

Vote	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
					700	**700**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22
			TBC	**TBC**

SAVINGS PROPOSAL

Project Title	**Counter Fraud Initiatives**
Reference	SAV / ALL 002 / 19-20
Strategic Priority Outcome	3.1 The Council is open and transparent putting residents at the heart of everything we do
Lead Member	Councillor Candida Ronald
Directorate	Resources/ Cross-directorate
Service Area	Risk and Audit
Lead Officer	Steven Tinkler

Executive Summary

Maximise potential increased income / loss recovery from counter fraud and corruption prosecution activities. A key focus of national counter fraud strategies is for local authorities to pursue the prompt and efficient recovery of losses to aid the effective fight against fraud and corruption. In certain cases we can make use of our own income collection systems to recover losses – e.g. council tax, business rates, and housing benefits. In other circumstances we should seek to make use of all civil and criminal powers, and available legislation. Two such powers are the Prevention of Social Housing Fraud Act (POSHFA) and the Proceeds of Crime Act (POCA).

The potential financial return available from using such legislation will vary significantly, dependent on the size of frauds identified, but the value of confiscations can be significant. For example in September 2012 the London Borough of Brent obtained a confiscation order of £1.438m against a landlord who had converted a house into 12 flats without planning consent.

Options Analysis

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
1	Additional income through counter fraud initiatives	• Reduce Fraud • Increase income	• n/a	• Sustainable income	n/a	£100k

Recommended Option

The main objective of the proposal is to ensure that wherever possible and when economically viable, the council seeks to maximise the use of existing recovery powers. These powers are currently used by the Council ; however this proposal seeks to ensure that there is a consistent focus on the recovering fraud losses.

Budget Projection and Staffing Impact

Vote	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
					100	**100**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22

SAVINGS PROPOSAL

Project Title	**Contract Management**
Reference	SAV / ALL 003 / 19-20
Strategic Priority Outcome	3.1 The Council is open and transparent putting residents at the heart of everything we do
Lead Member	Councillor Candida Ronald
Directorate	Resources/ Cross-directorate
Service Area	Various
Lead Officer	Corporate Director, Resources

Executive Summary

Improve contract management with the aim of letting new contracts at reduced prices, achieved through negotiation or reduced specifications, where necessary. The Council spends c.£320m with more than 2,700 suppliers. We agreed a target saving of £4m by 2020/21, further savings are expected to be possible given the scope of spend.

Options Analysis

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
1	Additional contract management efficiencies	• Additional savings • Better Contract Management	• Reduced spend on contracts	• Risk of double counting • Growth pressures		£1.5m

Recommended Option

Detailed options to be developed

Budget Projection and Staffing Impact

Vote	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
Various	Various	320,000		500	1,000	**1,500**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22

SAVINGS PROPOSAL

Project Title	**Reduction in Enabling and Support Services Costs**
Reference	SAV / ALL 004 / 19-20
Strategic Priority Outcome	3.1 The Council is open and transparent putting residents at the heart of everything we do
Lead Member	Cllr Candida Ronald
Directorate	Resources/ Cross-directorate
Service Area	Various Support Services
Lead Officer	Corporate Director of Resources

Executive Summary

The ongoing review of the council's enabling and support services aims to reduce any further duplication by looking at how it delivers a wide range of back office services including commissioning, business and data analytics across the council.

We will seek to identify duplication that exists in directorates and services, moving towards the development of centralised commissioning and reporting hubs that are integrated with our developing enabling and support functions. Further work will be undertaken to look at a model of centralised commissioning functions across all areas of the Council.

This will include phase 2 of the centralisation of SPP and centralisation of assessments. Further cost reductions will be identified in all support service areas including Finance, HR, Audit and Business Support. As the organisation continues to contract, there will be a similar requirement for support services to be reviewed and contract. This proposal is to keep all support services under review with specific savings targets being allocated to each area for delivery by 2021/22 but with a particular focus on commissioning, strategy, policy and performance and data analytics.

Options Analysis

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
1	SPP		•	•		£250k
2	Data & Information	•	•	•		£500k
3	Commissioning	•	•	•		£300k
4	Other support services	•	•	•		£500k

Recommended Option

All 4 areas above to be developed into detailed business cases during 2019/20

Budget Projection and Staffing Impact

Vote	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
Various	Various		50		1,500	**1,550**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22
	1		TBC	**TBC**

Project Title	**Asset Management Service**
Reference	SAV / ALL 005 / 19-20
Strategic Priority Outcome	2.2 People live in good quality and affordable homes and well-designed neighbourhoods
Lead Member	Mayor Biggs & Councillor Candida Ronald
Directorate	Cross-directorate
Service Area	Asset Management
Lead Officer	Richard Chilcott

Executive Summary

The Asset Management Service are in the process of formulating the programme to deliver the Council's Asset Strategy. The programme will consist of a range of projects that focus on making the best of Council property with outcomes including:-

• Reduction in running costs
• Increased income (sweating assets and acquisitions for investments)
• Generation of capital receipts through disposals
• Community asset transfer
• Identification of development opportunities

To ensure that the outcomes of the Asset Strategy can be delivered effectively and efficiently reviews of property use and engagement with services will need to take place. This will enable the service to take a holistic view of the Council's estate and marry requirements rather than taking a piecemeal approach that would potentially lead to higher costs in the long term and missed opportunities. It is anticipated that individual opportunities will arise that can lead to "quick wins" and where available these will be taken.

Options Analysis

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
1	Asset Management Service – Reduce cost and better use of assets					500

Recommended Option

Options to be developed

Budget Projection and Staffing Impact

Vote	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-21 £'000
Council Wide	Corporate Landlord Model	12,800			500	**500**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-21

SAVINGS PROPOSAL

Project Title	**Mainstream Grants (MSG) Alternative Delivery Model**
Reference	SAV / ALL 006 / 19-20
Strategic Priority Outcome	3.3 The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Member	Councillor Candida Ronald
Directorate	Resources/ Cross-directorate
Service Area	Various
Lead Officer	Corporate Director, Resources

Executive Summary

The Council is proposing to adopt an alternative approach to funding for the Voluntary and Community Sector (VCS), principally focused on co-production. This delivers better outcomes for local people and a more effective use of limited resources. A few underspends in the existing MSG budget allow for savings while maintaining the current level of grants spending.

The new programme will also deliver savings in the third sector team which administers the programme. It is estimated there could be a three post reduction in the third sector team when MSG moves from grants to co-production.

Options Analysis

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
1	Alternative delivery model for MSG	• More efficient use of funding • Better outcomes	• Change in approach	• Impact on smaller third sector ornagisations	£3.372m	£330k

Recommended Option

Option 1 above

Budget Projection and Staffing Impact

Vote	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
Various	Various	3,372			330	**330**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22
6			3	**3**

SAVINGS PROPOSAL

Project Title	**Greater Commercialisation**
Reference	SAV / ALL 007 / 19-20
Strategic Priority Outcome	3.1 The Council is open and transparent putting residents at the heart of everything we do
Lead Member	Cllr Candida Ronald
Directorate	Resources/ Cross-directorate
Service Area	All
Lead Officer	Corporate Director, Resources

Executive Summary

The Council will aim to better utilise its assets to draw in additional external income through a number of sources.

We will adopt a focus on delivering income generation and greater commercialisation from non-statutory service areas. Medium term targets are proposed with a view to identify specific service areas that will generate income based on benchmarking and information from other councils. These will include but are not limited to the following:

Commercial Portfolio
Through prudent investment of the council's capital reserves, we will develop a commercial portfolio which will bring money into the General Fund. This commercial portfolio will be guided by an investment strategy linked to aspirations of employment and training. Clear protocols and return criteria will be developed, with a potential commencement date in 2019/20.

Arts, Parks & Events
These services are discretionary; options should be explored for reducing costs and increasing the income that can be generated through events, hiring out assets and facilities etc. Other local authorities have or have considered spinning out their internal service teams into an external mutual organisation or other delivery vehicles.

Traded Services
We will review all traded services and their business models and redesign where necessary to deliver surplus income within three years. The level of income generated by existing and potentially new traded services will be reviewed and benchmarked to ensure all income net of costs is maximised.

Options Analysis

Option	Description Title	Benefits	Dis benefits	Risks	Current Annual Costs	Proposed Annual Savings (ROI)
1	Detailed proposals to be developed	• Generate additional income • Reduce amount of savings/cuts to services needed to balance the budget	• Potential new charges	• Actual amount that could be generated		£2.5m

Recommended Option

Greater Commercialisation to be pursued - detailed proposals to be developed

Budget Projection and Staffing Impact

Vote	Cost Centre	Base Budget £'000	Net Savings 2019-20 £'000	Net Savings 2020-21 £'000	Net Savings 2021-22 £'000	Total Savings 2019-22 £'000
				1,000	1,500	**2,500**

Original FTE	FTE reduction 2019-20	FTE reduction 2020-21	FTE reduction 2021-22	Total FTE reduction 2019-22

Governor Services - Service Redesign (SAV / CHI 001 / 19-20)

TRIGGER QUESTIONS	**YES/NO**	**IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage**
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	No	n/a
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	No	n/a
Does the change involve revenue raising?	No	n/a
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	No	n/a
Does the change involve local suppliers being affected?	No	n/a
Does the change affect the Third Sector?	No	n/a
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	Yes	TBC in business case for service redesign
Does the change involve a redesign of the roles of staff?	Yes	TBC in business case for service redesign

Adoption Allowances (SAV/ CHI 002/ 19-20)

TRIGGER QUESTIONS	**YES/NO**	**IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage**
Does the change reduce resources available to address inequality?	Yes	There will be a reduction in the amount available to pay for adoption allowances. Based on current estimates, there should be sufficient resources to pay for future demand, however, if the number of clients and their complexity change this may need to be reviewed.
Does the change reduce resources available to support vulnerable residents?	Yes	As above
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	No	n/a
Does the change involve revenue raising?	No	n/a
Does the change involve a reduction or removal of income transfers to service users?	Yes	The amount of allowance paid could reduce but this will be in line with the eligibility criteria set by the Adoption Support Services Regulations 2005.
Does the change affect who provides the service, i.e. outside organisations?	No	n/a
Does the change involve local suppliers being affected?	Yes	Tower Hamlets is currently in the process of moving it's Adoption services into a Regional Adoption Agency, as per Central government requirements. As of April 2019, the RAA will become the local provider of many Adoption services.
Does the change affect the Third Sector?	No	n/a
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	n/a
Does the change involve a redesign of the roles of staff?	No	n/a

Fostering Grants (SAV/ CHI 003 / 19-20)

TRIGGER QUESTIONS	YES/NO	IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	Yes	However, the level of spend against this budget over the past two years has remained stable. On the basis of this demand, at present there is no indication that the reduction would adversely affect provision to vulnerable children.
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	No	n/a
Does the change involve revenue raising?	No	n/a
Does the change involve a reduction or removal of income transfers to service users?	Yes	As stated above, the proposal reduces the overall amount in the budget to support some foster carers. However, this decision is based on levels of recent demand which indicates that there should not be any adverse effect to this proposal.
Does the change affect who provides the service, i.e. outside organisations?	No	n/a
Does the change involve local suppliers being affected?	No	n/a
Does the change affect the Third Sector?	No	n/a
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	n/a
Does the change involve a redesign of the roles of staff?	No	n/a

Sharing costs with CCG for Children with disabilities (SAV / CHI 004 / 19-20)

TRIGGER QUESTIONS	**YES/NO**	**IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage**
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	No	n/a
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	No	n/a
Does the change involve revenue raising?	Yes	Income generation to achieve savings towards the MTFS
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	No	n/a
Does the change involve local suppliers being affected?	No	n/a
Does the change affect the Third Sector?	No	n/a
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	n/a
Does the change involve a redesign of the roles of staff?	No	n/a

Parent & Family Support Services (Traded Model SAV / CHI 005 / 19-20)

TRIGGER QUESTIONS	**YES/NO**	**IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage**
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	Yes	Parents of children with SEND, young people with SEND, families in receipt of holiday childcare, parenting programme recipients
Does the change involve direct Impact on front line services?	Yes	As above
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	Yes	Yes if statutory duties are redefined the likelihood is that the threshold will be raised
Does the change alter access to the service?	Yes	As above
Does the change involve revenue raising?	No	n/a
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	No	n/a
Does the change involve local suppliers being affected?	No	n/a
Does the change affect the Third Sector?	No	n/a
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	Yes	Deletion of one post planned
Does the change involve a redesign of the roles of staff?	Yes	Possibly – however until the review takes place this cannot be confirmed

Community Language Service (SAV / CHI 006 / 19-20)

TRIGGER QUESTIONS	YES/NO	IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	No	n/a
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	Yes	The changes to the service would mean that those young people who currently receive the service, free of charge, would no longer have access to community language classes delivered by the council. It is likely that the voluntary sector would continue to provide the classes, if there were demand for the service and a fee would be levied by the providers for those young people attending the classes. Many of the young people who attend the classes are from low income families and also from BAME communities.
Does the change involve revenue raising?	No	n/a
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	Yes	The voluntary organisations currently providing classes supported by LBTH mother tongue tutors would be affected.
Does the change involve local suppliers being affected?	No	n/a
Does the change affect the Third Sector?	Yes	The voluntary organisations currently providing classes supported by LBTH mother tongue tutors would be affected.
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	Yes	Currently 18.9FTE on EMAP – 85 part time staff paid during 2018/19 to date. The majority of the part-time staff who teach the classes are from BAME communities.
Does the change involve a redesign of the roles of staff?	No	n/a

Efficiencies in Commissioned Services for Adult Social Care (SAV / HAC 001 / 19-20)

TRIGGER QUESTIONS	**YES/NO**	**IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage**
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	Yes	This is a reduction in resources, however efficiencies will be gained through better use of services to meet needs in a more independent manner.
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	No	n/a
Does the change involve revenue raising?	No	n/a
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	Yes	Contracts will be retendered through an appropriate procurement process.
Does the change involve local suppliers being affected?	Yes	Service providers will be impacted by re-procurement of provision and efficiencies through contracts.
Does the change affect the Third Sector?	Yes	Service providers will be impacted by re-procurement of provision and efficiencies through contracts.
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	n/a
Does the change involve a redesign of the roles of staff?	No	n/a

Integrated Commissioning Efficiencies (SAV/ HAC 002 / 19-20)

TRIGGER QUESTIONS	**YES/NO**	**IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage**
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	No	n/a
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	No	n/a
Does the change involve revenue raising?	No	n/a
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	No	n/a
Does the change involve local suppliers being affected?	No	n/a
Does the change affect the Third Sector?	No	n/a
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	n/a
Does the change involve a redesign of the roles of staff?	No	n/a

Promoting independence and in borough care for adults with disabilities (SAV/ HAC 003 / 19-20)

TRIGGER QUESTIONS	**YES/NO**	**IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage**
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	Yes	This is a reduction in resources; however, efficiencies will be gained through more cost efficient methods of meeting needs, and promotion of independence such as through direct payments.
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	No	n/a
Does the change involve revenue raising?	Yes	Service users will contribute towards the cost of their care in line with their ability to pay under the Council's adult social care charging policy.
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	Yes	Service users will have increased choice and control over their service providers if they choose to receive a direct payment, and methods of service delivery may change.
Does the change involve local suppliers being affected?	Yes	Service users will have increased choice and control over their service providers if they choose to receive a direct payment, and methods of service delivery may change.
Does the change affect the Third Sector?	Yes	Service users will have increased choice and control over their service providers if they choose to receive a direct payment, and methods of service delivery may change.
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	n/a
Does the change involve a redesign of the roles of staff?	No	n/a

Street Naming & Numbering Fee Restructure (SAV / PLA 001 / 19-20)

TRIGGER QUESTIONS	YES/NO	IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	No	n/a
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	No	n/a
Does the change involve revenue raising?	Yes	No impact anticipated on any equalities group. These fees are paid for by developers per new address created. Fee is free for 2 residential units or less and is payable for every unit thereafter. Professional developers account for the vast majority of fee payers. There are no exemptions for development involving non-residential addressing.
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	No	n/a
Does the change involve local suppliers being affected?	No	n/a
Does the change affect the Third Sector?	No	n/a
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	n/a
Does the change involve a redesign of the roles of staff?	No	n/a

Appropriation of Housing Revenue Account (HRA) shops to General Fund (GF) (SAV / PLA 002 / 19-20)

TRIGGER QUESTIONS	**YES/NO**	**IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage**
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	No	n/a
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	No	n/a
Does the change involve revenue raising?	No	n/a
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	No	n/a
Does the change involve local suppliers being affected?	No	n/a
Does the change affect the Third Sector?	No	n/a
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	n/a
Does the change involve a redesign of the roles of staff?	No	n/a

Pan-London Homelessness Prevention Procurement Hub (SAV / PLA 003 / 19-20)

TRIGGER QUESTIONS	**YES/NO**	**IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage**
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	No	n/a
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	No	n/a
Does the change involve revenue raising?	No	n/a
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	Yes	A significant number of properties (50% of the Council's annual placements) will be procured via Capital Letters rather than directly by the Council. This should lead to increased competition meaning that different suppliers/landlords may be used in future with a reduction in costs to the Council.
Does the change involve local suppliers being affected?	Yes	As above – A significant number of properties (50% of the Council's annual placements) will be procured via Capital Letters rather than directly by the Council. This should lead to increased competition meaning that different suppliers/landlords may be used in future with a reduction in costs to the Council.
Does the change affect the Third Sector?	No	n/a
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	n/a
Does the change involve a redesign of the roles of staff?	Yes	It is proposed that two permanent members of staff that currently procure properties on behalf on the Council will initially be seconded to 'Capital Letters'.

Economic Development Service Efficiencies (SAV / PLA 004 / 19-20)

TRIGGER QUESTIONS	**YES/NO**	**IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage**
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	No	n/a
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	No	n/a
Does the change involve revenue raising?	No	n/a
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	No	n/a
Does the change involve local suppliers being affected?	No	n/a
Does the change affect the Third Sector?	No	n/a
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	Yes	1 FTE reduction
Does the change involve a redesign of the roles of staff?	No	n/a

Parking – Operational Changes and Policy Review (SAV / PLA 005 / 19-20)

TRIGGER QUESTIONS	**YES/NO**	**IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage**
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	No	n/a
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	No	n/a
Does the change involve revenue raising?	No	n/a
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	No	n/a
Does the change involve local suppliers being affected?	No	n/a
Does the change affect the Third Sector?	No	n/a
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	n/a
Does the change involve a redesign of the roles of staff?	No	n/a

Waste Fleet Alternative Funding (SAV / PLA 006 / 19-20)

TRIGGER QUESTIONS	**YES/NO**	**IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage**
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	No	n/a
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	No	n/a
Does the change involve revenue raising?	No	n/a
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	No	n/a
Does the change involve local suppliers being affected?	No	n/a
Does the change affect the Third Sector?	No	n/a
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	n/a
Does the change involve a redesign of the roles of staff?	No	n/a

Self Service and Digital Improvements (SAV / RES 001 / 19-20)

TRIGGER QUESTIONS	**YES/NO**	**IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage**
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	No	n/a
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	Yes	More self service options for residents rather than face to face interactions
Does the change involve revenue raising?	No	n/a
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	No	n/a
Does the change involve local suppliers being affected?	No	n/a
Does the change affect the Third Sector?	No	n/a
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	Yes	FTE reductions will result as more self service is introduced and less staff are needed to provide the service
Does the change involve a redesign of the roles of staff?	Yes	Yes – see above; will be developed as part of any new service design

Discretionary Business Rates Relief (SAV / RES 002 / 19-20)

TRIGGER QUESTIONS	**YES/NO**	**IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage**
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	No	n/a
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	No	n/a
Does the change involve revenue raising?	No	n/a
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	No	n/a
Does the change involve local suppliers being affected?	Yes	Will affect level of business rates relief awarded – exact impact will depend on the design of a new scheme which will need to be developed and agreed
Does the change affect the Third Sector?	No	n/a
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	n/a
Does the change involve a redesign of the roles of staff?	No	n/a

Phase 2 Local Presence - putting Digital First (SAV / ALL 001 / 19-20)

TRIGGER QUESTIONS	**YES/NO**	**IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage**
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	No	n/a
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	No	n/a
Does the change involve revenue raising?	No	n/a
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	No	n/a
Does the change involve local suppliers being affected?	No	n/a
Does the change affect the Third Sector?	No	n/a
Does the change affect Assets?	Yes	Could involve rationalisation/sharing of assets/buildings. This will be explored as part of the project design/development.
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	Yes	There could a reduction in staff. A full analysis will be undertaken as part of the project development.
Does the change involve a redesign of the roles of staff?	No	n/a

Counter Fraud Initiatives (SAV / ALL 002 / 19-20)

TRIGGER QUESTIONS	**YES/NO**	**IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage**
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	No	n/a
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	No	n/a
Does the change involve revenue raising?	No	n/a
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	No	n/a
Does the change involve local suppliers being affected?	No	n/a
Does the change affect the Third Sector?	No	n/a
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	n/a
Does the change involve a redesign of the roles of staff?	No	n/a

Contract Management (SAV / ALL 003 / 19-20)

TRIGGER QUESTIONS	YES/NO	IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	No	n/a
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	No	n/a
Does the change involve revenue raising?	No	n/a
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	No	n/a
Does the change involve local suppliers being affected?	No	n/a
Does the change affect the Third Sector?	No	n/a
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	n/a
Does the change involve a redesign of the roles of staff?	No	n/a

Reduction in Enabling and Support Services costs (SAV / ALL 004 / 19-20)

TRIGGER QUESTIONS	**YES/NO**	**IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage**
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	No	n/a
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	No	n/a
Does the change involve revenue raising?	No	n/a
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	No	n/a
Does the change involve local suppliers being affected?	No	n/a
Does the change affect the Third Sector?	No	n/a
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	Yes	Analysis of the change will need to be explored to determine the likely impact.
Does the change involve a redesign of the roles of staff?	Yes	Analysis of the change will need to be explored to determine the likely redesign required.

Asset Management Service (SAV / ALL 005 / 19-20)

TRIGGER QUESTIONS	**YES/NO**	**IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage**
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	No	n/a
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	No	n/a
Does the change involve revenue raising?	Yes	There will be opportunities to generate rental income from underused or vacant properties
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	No	n/a
Does the change involve local suppliers being affected?	No	n/a
Does the change affect the Third Sector?	Yes	Yes in so far as the review includes the implementation of the community buildings portfolio actions to regularise occupation and the charging of rent and or service charges
Does the change affect Assets?	Yes	Yes as part of the review some asset may be recommended for disposal or redevelopment
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	n/a
Does the change involve a redesign of the roles of staff?	No	n/a

Mainstream Grants (MSG) Alternative Delivery Model (SAV / ALL 006 / 19-20)

TRIGGER QUESTIONS	**YES/NO**	**IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage**
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	No	n/a
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	No	n/a
Does the change involve revenue raising?	No	n/a
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	No	n/a
Does the change involve local suppliers being affected?	No	n/a
Does the change affect the Third Sector?	Yes	The change from grant giving to a commissioning approach will affect some organisations. This will be explored further as part of the implementation project.
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	Yes	Potential reduction in the number of staff required to administer the programme.
Does the change involve a redesign of the roles of staff?	Yes	Role of staff may change as part of the redesign of the service.

Greater Commercialisation (SAV / ALL 007 / 19-20)

TRIGGER QUESTIONS	**YES/NO**	**IF YES - please provide brief summary of how this impacts on each equalities group. This will need to be expanded in a full equalities assessment at Full Business Case stage**
Does the change reduce resources available to address inequality?	No	n/a
Does the change reduce resources available to support vulnerable residents?	No	n/a
Does the change involve direct Impact on front line services?	No	n/a
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	n/a
Does the change alter access to the service?	No	n/a
Does the change involve revenue raising?	Yes	Will involve additional income generation opportunities – Details to be explored as part of the project development options.
Does the change involve a reduction or removal of income transfers to service users?	No	n/a
Does the change affect who provides the service, i.e. outside organisations?	No	n/a
Does the change involve local suppliers being affected?	No	n/a
Does the change affect the Third Sector?	No	n/a
Does the change affect Assets?	No	n/a
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	n/a
Does the change involve a redesign of the roles of staff?	No	n/a

Reserves Policy

1. Background and Context

1.1. Sections 32 and 43 of the Local Government Finance Act 1992 require local authorities to consider the level of reserves when setting a budget requirement. Section 25 of the Local Government Act 2003 requires the Chief Financial Officer (Section 151 Officer) to report formally on the adequacy of proposed reserves when setting a budget requirement. The accounting treatment for reserves is set out in the Code of Practice on Local Authority Accounting.

1.2. CIPFA has issued Local Authority Accounting Panel (LAAP) Bulletin No.55, Guidance Note on Local Authority Reserves and Balances and LAAP Bulletin 99 (Local Authority Reserves and Provisions). Compliance with the guidance is recommended in CIPFA's Statement on the Role of the Chief Financial Officer in Local Government.

1.3. This policy sets out the Council's approach for compliance with the statutory regime and relevant non-statutory guidance.

1.4. Reserves are an important part of the Council's financial strategy and are held to create long-term budgetary stability. They enable the Council to manage change without undue impact on the Council Tax and are a key element of its strong financial standing and resilience. The Council's key sources of funding face an uncertain future and the Council therefore holds earmarked reserves and a working balance in order to mitigate future financial risks.

1.5. Earmarked reserves are reviewed annually as part of the budget process, to determine whether the original purpose for the creation of the reserve still exists and whether or not the reserves should be released in full or in part. Particular attention is paid in the annual review to those reserves whose balances have not moved over a three year period.

2. Overview

2.1. The Council's overall approach to reserves will be defined by the system of internal control. The system of internal control is set out, and its effectiveness reviewed, in the Annual Governance Statement. Key elements of the internal control environment are objective setting and monitoring, policy and decision-making, compliance with statute and procedure rules, risk management, achieving value for money, financial management and performance management.

2.2. The Council will maintain:

- a general fund general reserve;
- a housing revenue account (HRA) general reserve; and
- a number of earmarked reserves.

2.3. Additionally the Council is required to maintain ***unusable*** reserves to comply with accounting requirements although, as the term suggests, these reserves are not available to fund expenditure.

2.4. The level of the general reserve is a matter for the Council to determine having had regard to the advice of the S151 Officer. The level of the reserve will be a matter of judgement which will take account of the specific risks identified through the various corporate processes. It will also take account of the extent to which specific risks are supported through earmarked reserves. The level will be expressed as a cash sum over the period of the general fund medium-term financial strategy. The level will also be expressed as a percentage of the general funding requirement (to provide an indication of financial context).

2.5. In principle, only the income derived from the investment of reserve funds should be available to support recurring spending.

3. Strategic context

3.1. The Council is facing a significant withdrawal of grant funding and the transfer of funding risk from Government with demand for at least some services forecast to grow. The Council has to annually review its priorities in response to these issues.

3.2. Reserves play an important part in the Council's medium term financial strategy and are held to create long-term budgetary stability. They enable the Council to manage change without undue impact on the Council Tax and are a key element of its strong financial standing and resilience.

3.3. The Council holds reserves in order to mitigate future risks, such as increased demand and costs; to help absorb the costs of future liabilities; and to enable the Council to resource policy developments and initiatives without a disruptive impact on Council Tax.

3.4. Capital reserves play a crucial role in funding the Council's Capital Strategy. The Capital Expenditure Reserve is used to create capacity to meet future capital investment.

3.5. The Council relies on interest earned through holding reserves to support its general spending plans.

3.6. Reserves are one-off money. The Council aims to avoid using reserves to meet ongoing financial commitments other than as part of a sustainable budget plan. The Council has to balance the opportunity cost of holding reserves in terms of Council Tax against the importance of interest earning and long term future planning.

4. Purposes

4.1. Reserves are therefore held for the following purposes, some of which may overlap:

- Providing a working balance i.e. Housing Revenue Account and General Fund general reserves.
- Smoothing the impact of uneven expenditure profiles between years e.g. local elections, structural building maintenance and carrying forward expenditure between years.
- Holding funds for future spending plans e.g. Capital Expenditure Reserve, and for the renewal of operational assets e.g. repairs and renewal, and Information Technology renewal.
- Meeting future costs and liabilities where an accounting 'provision' cannot be justified.
- Meeting future costs and liabilities so as to cushion the effect on services e.g. The Insurance Reserve for self-funded liabilities arising from insurance claims.
- To provide resilience against future risks.
- To create policy capacity in a context of forecast declining future external resources e.g. Tackling Poverty Reserve.

4.2. All earmarked reserves are held for a specific purpose. This, together with a summary on the movement on each reserve, is published annually, to accompany the annual Statement of Accounts.

4.3. The use of some reserves is limited by regulation e.g. the Collection Fund balance must be set against Council Tax levels, reserves established through the Housing Revenue Account can only be applied within that account and the Parking Reserve can only be used to fund specific spending. Schools reserves are also ring-fenced for their use, although there are certain regulatory exceptions.

5. Management

5.1. All reserves are reviewed as part of the budget preparation, financial management and closing processes. The Council will consider a report from the S151 Officer on the adequacy of the reserves in the annual budget-setting process. The report will contain estimates of reserves where necessary. The Audit Committee will consider actual reserves when approving the statement of accounts each year.

5.2. The following matters apply to individual reserves:

- The General Fund working balance will not fall below £20 million without the approval of The Council.
- The Capital Expenditure Reserve is applied to meet future investment plans and is available either to fund investment directly or to support other financing costs. The reserve can also be used for preliminary costs of capital schemes e.g. feasibility.
- The Parking Reserve will be applied to purposes for which there are specific statutory powers. This is broadly defined as transport and environmental improvements (the latter as defined in the Traffic Management Act 2004).
- The Schools Reserve, the Insurance Reserve, and the Barkantine (PFI Reserve) are clearly defined and require no further authority for the financing of relevant expenditure.

5.3. The Council will review the Reserves Policy on an annual basis.

Risk Evaluation 2019-20

Appendix 6

		2019-20	
Risks	**Budget Exposure**	**Medium Risk**	**High Risk**
	£m	**£m**	**£m**
General Economic Climate			
Inflation	279	2.8	5.6
Tax base	240	2.4	4.8
Fees and charges	37	0.4	0.7
Grant funding (exc. ring fenced grants)	91	0.9	1.8
Fraud	0	0.5	1.0
Service Demand (inc. ring fenced grants)			
Children's Services	95	1.0	1.9
Adult Services	105	1.0	2.1
Demographics	100	2.0	4.0
Welfare Reform	0	1.7	5.0
Public Health transfer	34	0.3	0.7
Savings programme			
Slippage and non-achievement of savings	38	3.8	5.6
Cost of implementation	15	1.5	3.0
Unidentified risks	0	4.0	6.0
TOTAL RISK EVALUATION		**22.3**	**42.2**

Projected Movement in Reserves April 2019 to March 2022 — Appendix 7

	31-03-2018 £m	31-03-2019 £m	31-03-2020 £m	31-03-2021 £m	31-03-2022 £m
General Fund Reserve	33.3	27.7	28.9	30.3	30.3
Earmarked Reserves					
Insurance	21.2	20.8	20.8	20.8	20.8
New Civic Centre	17.2	16.2	6.2	0.0	0.0
Parking Control	3.3	3.3	3.3	3.3	3.3
Transformation Reserve	15.0	9.2	2.4	0.0	0.0
ICT Reserve	21.0	17.9	12.9	7.9	2.9
Mayor's Tackling Poverty Reserve	4.1	3.1	1.4	0.0	0.0
Free School Meals Reserve	4.0	2.0	0.0	0.0	0.0
Mayor's Priority Investment Reserve	7.0	4.0	1.0	0.0	0.0
Risk Reserve	8.8	8.8	4.7	3.9	3.5
New Homes Bonus	12.1	6.1	6.1	6.1	6.1
Services Reserve	4.9	3.9	2.9	1.7	1.7
Business Rate Pilot	0.0	6.2	5.1	0.4	0.0
Other Reserves					
Housing Revenue Account	47.6	51.6	22.6	15.0	15.0
Schools	23.4	24.7	24.7	24.7	24.7
Capital					
Capital grants unapplied	92.8	87.8	84.8	84.8	84.8
Capital Receipts reserve	194.6	189.6	184.6	179.6	35.9
Major Repairs Reserve	5.5	9.5	9.5	9.5	9.5
	515.7	**492.3**	**421.9**	**388.0**	**238.5**

APPENDIX 8A

MEDIUM TERM FINANCIAL PLAN 2019-20 – 2023-24

INDICATIVE HRA BUDGETS

Housing Revenue Account	2019-20	2020-21	2021-22	2022-23	2023-24
	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000
INCOME					
Dwelling & non dwelling rents	(67,003)	(69,873)	(73,378)	(77,631)	(80,686)
Tenant & Leaseholder service charges	(22,600	(23,058)	(23,525)	(24,002)	(24,488)
General Fund contributions	(115)	(115)	(115)	(115)	(115)
GROSS INCOME	(89,718)	(93,045)	(97,018)	(101,748)	(105,239)
EXPENDITURE					
Repairs & Maintenance	22,560	22,894	23,235	23,583	23,938
Supervision & Management	26,723	27,309	27,144	27,283	27,425
Special Services, Rents rates & taxes	17,794	17,966	17,874	16,977	17,194
Increased/(Decrease) provision for bad debts	600	600	600	600	600
Capital Financing charges	19,765	20,575	23,429	25,488	26,883
GROSS EXPENDITURE	87,341	89,343	92,282	93,931	96,039
NET COST OF HRA SERVICES	(2,377)	(3,702)	(4,737)	(7,817)	(9,199)
Investment Income received	(317)	(121)	(121)	(121)	(121)
Amortised Premiums & Discounts	352	352	352	352	352
Appropriations					
Revenue Contribution to Capital Outlay (RCCO)	31,413	11,000	4,500	7,600	8,900
NET POSITION	29,071	7,529	(6)	14	(68)
Balances					
Opening balance	(51,621)	(22,550)	(15,021)	(15,027)	(15,013)
(Surplus)/ Deficit on HRA	27,071	7,529	(6)	14	(68)
Closing balance	(22,550)	(15,021)	(15,027)	(15,013)	(15,081)

Equality Analysis (EA)

Section 1 – General Information

Name of the proposal including aims, objectives and purpose:

2019/20 Rent Review

As part of the recently introduced Welfare Reform and Work Bill Social Housing providers are obliged to reduce rents payable by tenants by 1% compared to the rent payable in the preceding year. The Welfare Reform and Work Bill required a 1% rent cut for four years, starting in April 2016, therefore the 2019/20 rent report notes that for all Council Social Housing stock, average weekly rents will decrease by 1% from 1st April 2019.

In the current economic environment any rent decrease may be considered to have a beneficial effect on social tenants with no one protected characteristic being disproportionately advantaged over those with non-protected characteristics.

Under HRA Self-Financing, the Council is responsible for financing all council housing expenditure from its HRA income streams. The proposed rent decrease will reduce the level of resources available to fund the expenditure necessary to manage, maintain and improve the Council's housing stock, including the capital investment programme that will bring the Council's stock up to the Decent Homes standard and maintain that standard over a 30-year period.

It is estimated that four years of rent cuts will reduce the level of HRA resources by over £20 million over four years and by over £90 million over 10 years. The Council will need to re-consider its HRA Medium Term Financial Strategy and will need to identify savings in order to ensure that the HRA remains in balance, as legally it must do. This could mean reductions to the provision of HRA services and/or to the capital investment programme. This could severely impact on our ability to achieve Decent Homes as well as services supporting vulnerable residents.

Notes:
Under **HRA Self Financing,** there has been a substantial change in the way in which Tower Hamlets' HRA is financed. The annual HRA subsidy system has been abolished, and the Council now retains all HRA income but is responsible for financing all HRA expenditure. The requirement to implement a rent cut for four years is not consistent with the assumptions in the Self-Financing Settlement, which assumed above inflation rent increases throughout the 30 year period (see below).

Rent Convergence Under the original proposals announced in 2000, similar properties would be charged similar rents by 2012 (the date was subsequently moved to 2015), regardless of whether the property was owned by the local authority or a social housing provider; this is known as rent convergence. The HRA Self-Financing Final Settlement assumed that Authorities would continue with rent restructuring, and then implement rent increases of RPI (retail price index) + 0.5% each year after that for the remainder of the 30 year period.

The formula for calculating rent increases in order to follow rent restructuring for local authorities was RPI + 0.5% plus £2 per week. The reference point for RPI was the September in the year preceding the start of the financial year to 31 March.

The government ended rent convergence one year earlier than previously anticipated - in 2014/15 rather than in 2015/16 – and last year introduced a 10 year rent policy which linked future rent increases to CPI (consumer price index) + 1%.

The 10 year rent policy has now been superseded by the Welfare Reform & Work Bill.

Who is expected to benefit from the proposal?

The rent decrease will directly benefit all tenants in properties to which the rent decrease is applied. (i.e. council tenants).

That said, rent deductions have an impact on local authority housing finances, as all rental income is used to fund housing management services and the Housing Capital Programme. The Housing Capital Programme is the means by which the housing stock is bought up to, and maintained at a Decent Homes standard. If the shortfall in income (resulting from a reduction in rent) is not met, there could be adverse consequences on the scale and speed regarding planned works in housing capital programme and for those tenants who are in non-decent homes.

Is this a policy or function? Policy ☐ Function ☑

Is this a new or existing policy or function? New ☐ Existing ☐

Is the policy or function strategic, developmental or operational/functional?

Strategic ☐ Developmental ☐ Operational/Functional ☑

Date when the original policy/function was initiated: Council housing, for which tenants paid a lower market rent, was developed as early as 1919 when council homes were built to meet general needs.

Date on which the policy/function is to be reviewed: Rent levels are reviewed on an annual basis. The last rent review was approved by Cabinet in February 2013.

Names and roles of the people carrying out the Equality Analysis:

Andy Simpson – Directorate Equalities Lead
Helen Mitchell – HRA Accountant (

Section 2 – Evidence

Key Findings

From the perspective of the tenant, the rent decrease will be viewed as having a positive impact. The Equalities Assessment is undertaken from this perspective and has been assessed as not having a disproportional adverse effect on any specific group, although since the reduction is a flat 1% reduction across all stock, those residents in larger properties, with higher rents will see the largest weekly reduction in rent paid

A rent decrease of 1% in Council rents will be in place from 1st April 2019.

Decreases for 2019/20 have been calculated in accordance with the Welfare Reform and Work Bill's proposal to reduce rents by 1%

The actual amount of decrease as a proportion on current rent will vary across property sizes. Smaller properties tend to have a smaller rent decrease than larger units e.g. (studio and one bed units). (See Annex B: Table 10 – Average Increase per dwelling - by bedside).

The rent decrease is applied to all Council dwellings and has no bearing on the profile of the tenants, age, race gender etc. The rent increase does not target or disproportionately affect any group of people based any of the protected characteristics. Despite this, the distribution of various characteristics amongst larger properties is not even, thus meaning that while the variation will be minimal, the impact of this policy in real terms will not be equal.

As at the end of October 2018 there were 11,509 LBTH dwellings, managed by Tower Hamlets Homes (ALMO), housing 14,184 residents. Profile of Council tenants is set out in Annex A: to this document.

In 2013 the median gross income of Tower Hamlets residents was £30,850. (Source: Median household income CACI Pay check data 2013).

Tenants in rent arrears, would previously have been negatively impacted upon by rent increases, potentially causing those in rent arrears, to potentially fall further behind. Appendix E outlines the breakdown of these residents which the policy may be seen as positively impacting upon. Since a rent deduction is being proposed, this policy will particularly alleviate any residents in arrears

While a rent reduction will impact positively on all tenants, they will also impact on local authority housing finances, since all rental income is used to fund housing management services and the Housing Capital Programme. The Housing Capital Programme is the means by which the housing stock is bought up to, and maintained at a Decent Homes standard. If the shortfall in income (produced by a reduction in rent) is not met, there could be adverse consequences on the scale and speed regarding planned works in housing capital programme and for those tenants who are in non-decent homes.

Evidence Base

The following evidence was considered to help us to think about the impacts or likely impacts on service users.

Tenant Profiles
Tenant profile by Ethnicity
Tenant profile by Gender
Tenant profile by Age
Tenant profile by Disability
Tenant profile by Religion & Belief
Tenant profile by Sexual Orientation
Tenant profile by Gender Re-assignment
Tenant profile by Marriage/Civil Partnership
Pregnancy & Maternity

Rent Analysis
Average Increase per dwelling - by bedsize (2019/20)
Social Rent Cap Levels (Registered Social Landlords)
Comparison of Average Rent & Social Rent Cap Levels

Rent Charge Comparison (2019-20)
Average actual rent /average rent charge (2019/2020)

Housing Benefit Analysis
Nos. & % Tenants claiming Housing Benefit
Housing Benefit by Ethnicity
Housing Benefit by Gender
Housing Benefit by Age
Housing Benefit by Disability
Housing Benefit by Religion & Belief
Housing Benefit by Sexual Orientation
Housing Benefit by Gender Re-assignment
Housing Benefit by Marriage/Civil Partnership
Housing Benefit by Pregnancy & Maternity

Property & Tenant Profile Analysis
Stock Profile by bedsize
Property Bedsize by Ethnicity
Property Bedsize by Ethnicity
Property Bedsize by Gender
Property Bedsize by Age
Property Bedsize by Disability
Property Bedsize by Religion & Belief
Property Bedsize by Sexual Orientation
Property Bedsize by Marriage/Civil Partnership
Property Bedsize by Pregnancy & Maternity

Community and Population Data (Tower Hamlets, 2011 Census)
Borough Population by Ethic group
Borough Population by Religion
Borough Population by Disability
Borough Population by Gender
Borough Population by Age

Section 3 – Consideration of data and research
Identifying Differential / Adverse Impacts

Target Groups What impact will the 'new' or 'significantly' amended policy or function have on specific groups of service users?	**Impact – Positive or Adverse**	**Reason(s)** • Please add a narrative to justify your claims around impacts and, • Please describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making • Can the negative impact be justified on the grounds of promoting equality?
Race	P	The rent decrease does not have a disproportionately positive effect on tenants on the grounds of race. People of Bangladeshi origin make up the largest percentage of tenants at 45.93%, people of white ethnicity making up the second largest group at 18.93%. Consequently, the impact of a rent reduction will have a higher impact upon residents of this background. This is generally reflective of the general make-up of the wider Tower Hamlets population, of which those of Bangladeshi origin are the largest group at 32% and White British as the second largest ethnic group at 31%. Whilst all households are affected. Those in larger properties (5 bed +) are likely to see larger decreases in the total amount of rent paid rent than those in smaller properties. Families of Bangladeshi descent tend to occupy larger family sized accommodation where the actual amount reduced is larger even though the % reduction is 1%, the same as across all properties. Just over 1.59% of all tenants of Bangladeshi origin are housed with 5 bedrooms or more, higher than the TH tenant average of 0.87%, this is a likely to be due to variations in family size. On the basis that the decreased rent charge is applied to the property, not the occupant, i.e. it applies to the tenant regardless of race, the decrease is not considered to have a disproportionate advantage/disadvantage effect on the grounds of race
Disability	P	The rent increase does not have a disproportionately adverse/positive effect on the grounds of disability.

Target Groups What impact will the 'new' or 'significantly' amended policy or function have on specific groups of service users?	**Impact – Positive or Adverse**	**Reason(s)** • Please add a narrative to justify your claims around impacts and, • Please describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making • Can the negative impact be justified on the grounds of promoting equality?
		Records indicate that approximately 18.84% of tenants have a disability and will benefit from the 1% rent reduction. This is a little higher than the general population reflected in the 2011 census data which illustrates that 13.58% of residents have conditions which impact upon day to day activities either 'a little' or 'a lot'. This differential is likely to be a result of those with disability being increasingly likely to be within social housing due to being in priority need when making an application. Whilst all households are affected. Those in larger properties (5 bed +) are likely to see larger decreases in the total amount of rent paid rent than those in smaller properties. 0.92% of disabled tenants live in a property with 5 bedrooms or more, similar to the TH Tenant average of 0.91%, outlining there are no disproportionately favourable outcomes for this characteristic On the basis that the decreased rent charge is applied to the property, not the occupant, i.e. it applies to the tenant regardless of disability, the decrease is not considered to have a disproportionate advantage/disadvantage effect on the grounds of disability
Gender	P	The rent decrease does not have a disproportionately positive effect on tenants on the grounds of gender. Females make up 55.17% of tenancy holders. Gender is not a consideration in the way the rent increase is applied. Whilst women comprise the greater proportion of those impacted by the rent increase this is because women make up more than half of the tenancy holders, It is noted that the rent decrease is proportionately larger for occupants in larger properties. These tend to be occupied by females. 0.92% of all females occupy flats with 5 bedrooms or more, in comparison with 0.89%

Target Groups What impact will the 'new' or 'significantly' amended policy or function have on specific groups of service users?	**Impact – Positive or Adverse**	**Reason(s)** • Please add a narrative to justify your claims around impacts and, • Please describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making • Can the negative impact be justified on the grounds of promoting equality?
		men, with this trend being carried across properties with more than 5 bedrooms. It is noted that the male/female ratio of tenancy holders is the reverse of the wider population, in that the population of Tower Hamlets is 51.5 % men and 48.5 % women (Census 2011). This anomaly is likely to be due to housing acceptance policy favouring applicants in priority need with children or who are pregnant, who are more likely to be women than men. On the basis that the decreased rent charge is applied to the property, not the occupant, i.e. it applies to the tenant regardless of gender, the decrease is not considered to have a disproportionate advantage/disadvantage effect on the grounds of gender
Gender Reassignment	P	The rent decrease does not have a disproportionately positive effect on tenants on the grounds of gender re-assignment. The collection of data in continually improving in this area, however a large percentage of tenants still prefer not to provide this information. Of the data collected 0.18% have declared a re-assignment of gender. On the basis that the decreased rent charge is applied to the property, not the occupant, i.e. it applies to the tenant regardless of gender; the decrease is not considered to have a disproportionate advantage/disadvantage effect on the grounds of gender re-assignment.
Sexual Orientation	P	The rent increase does not have a disproportionately adverse effect on tenants of a specific sexual orientation.

Target Groups What impact will the 'new' or 'significantly' amended policy or function have on specific groups of service users?	**Impact – Positive or Adverse**	**Reason(s)** • Please add a narrative to justify your claims around impacts and, • Please describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making • Can the negative impact be justified on the grounds of promoting equality?
		60.94% of tenants indicate a sexual orientation of heterosexual; with a large percentage (22.08%) preferring not to say, however, sexual orientation has no bearing of the application of the rent increase. It is noted that the rent decrease is proportionately larger for occupants in larger properties. These tend to be occupied by heterosexuals. 0% of all gay/lesbian tenants occupy a 5 bedroom property or above, it is expected this is to do with gay men/lesbian women being within smaller family units. On the basis that the decreased rent charge is applied to the property, not the occupant, i.e. it applies to the tenant regardless of sexuality, the decrease is not considered to have a disproportionate advantage/disadvantage effect on the ground of sexuality.
Religion or Belief	P	The rent decrease does not have a disproportionately positive effect on tenants on the grounds of their Religion or Belief. The 2011 Census revealed that 35% of LBTH citizens are of the Muslim faith, with the second largest faith in LBTH as Christian (27%). The tenant profile information confirms this trend is similar although the percentages differ, with 49.52 of tenants of a Muslim faith and 15.69% of Christian faith. The faith of approx. 27.27% of tenants is unknown as a number chose not to disclose this information. Whilst all households are affected. Those in larger properties (5 bed +) are likely to see larger decreases in the total amount of rent paid rent than those in smaller properties. Just over 1.57% of all tenants of Muslim religion are housed with properties of 5 bedrooms or more, higher than the TH tenant average of 0.91%. These variations are similar, and tied to variation set out under the 'race' section of this analysis; with families of Muslim religion tend to occupy larger family sized accommodation. On the basis that the decreased rent charge is applied to the property, not the occupant, i.e. it applies to the

Target Groups What impact will the 'new' or 'significantly' amended policy or function have on specific groups of service users?	**Impact – Positive or Adverse**	**Reason(s)** • Please add a narrative to justify your claims around impacts and, • Please describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making • Can the negative impact be justified on the grounds of promoting equality?
		tenant regardless of religion, the decrease is not considered to have a disproportionate advantage/disadvantage effect on the ground of religion.
Age	P	The rent decrease does not have a disproportionately positive effect on tenants on the grounds of age. The tenant profile data shows that the largest proportion as being those who are over 60 years old, who constitute 30.99% of all tenants. This is significantly higher than the distribution of this group across the borough population, with census data illustrating only 8.4% of all residents as being over 60 years old. Looking at the wider population the rent decrease while favouring those who are over 60, does not do so disproportionately as the decreased rent charge is applied to the property, not the occupant, i.e. it applies to the tenant regardless of age, and the decrease is not considered to have a disproportionate advantage/disadvantage effect on the ground of age.
Socio-economic	P	There is currently no collection of data from tenant on their socio economic status. Social Housing is generally the preferred option for people on lower incomes. This is reflected in the fact that approx. 59.41% of tenants are in receipt of some Housing Benefit. The Benefits Cap has been reduced from £26,000 to £23,000 as part of the Welfare Reform and Work Bill. This would suggest that for a number of residents, those in larger more expensive accommodation, while rent will be reduced by 1% the potential level of benefit received to pay for accommodation is likely to decrease also. 37.90% of all tenants are currently in some form of rent arrears of which a 1% decrease in rent will positively impact upon.

Target Groups What impact will the 'new' or 'significantly' amended policy or function have on specific groups of service users?	**Impact – Positive or Adverse**	**Reason(s)** • Please add a narrative to justify your claims around impacts and, • Please describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making • Can the negative impact be justified on the grounds of promoting equality?
Marriage and Civil Partnerships.	P	The rent decrease does not have a disproportionately positive effect on tenants on the grounds of marriage or civil partnership. The marital & civil partnership status of approx. 76.19% of tenants is unknown as a number chose not to disclose this information On the basis that the decreased rent charge is applied to the property, not the occupant, i.e. it applies to the tenant regardless of marital/civil partnership status, the decrease is not considered to have a disproportionate advantage/disadvantage effect on the ground of marital/civil partnership status.
Pregnancy and Maternity	P	The rent decrease does not have a disproportionately positive effect on tenants on the grounds of pregnancy or maternity status. The application of the rent increase cannot be affected by the tenant's situation regarding pregnancy or maternity responsibilities. On the basis that the decreased rent charge is applied to the property, not the occupant, i.e. it applies to the tenant regardless of pregnancy/maternity status, the decrease is not considered to have a disproportionate advantage/disadvantage effect on the ground of this characteristic

Section 4 – Conclusions and Recommendations

From the analysis and interpretation of evidence in Section 2 and 3 – Is there any evidence of or view that suggests that different equality or other target groups have a disproportionately high/low take up of the service/function?

Yes? ☐ No? ☑

APPENDIX 1

Section 5 – Action Plan and Monitoring Systems

Recommendation	Key activity	Progress milestones including target dates for either completion or progress	Officer responsible	Progress
Inform all tenants of Rent change in February.	Mandatory notice February		THH Rent Teams	
Inform tenants in March what they need to pay taking into account their new housing benefit entitlement from April	Work with Housing Benefit to identify new awards. Have all letters checked and ready to be posted prior to the change to ensure tenants know what to pay from April.		THH Rent Teams	
Provide tenants with explanation of the rent change with the offer of support.	Design and prepare insert to be sent out with the mandatory notice in February and with the notice in March. Leaflet to offer support where tenants feel they will struggle with the change.		THH Rent Teams	
Provide adequate staffing levels when notices are sent out in order to deal with increased contact generated.	Create customized rota and reduce annual leave for the selected period to ensure adequate staffing levels.		THH Rent Teams	
Inform front line staff from other departments of the changes in order to manage enquiries.	Provide front line Staff with FAQ's in order to respond to queries and sign post tenants to the relevant department.		THH Rent Teams	

APPENDIX 1

Recommendation	Key activity	Progress milestones including target dates for either completion or progress	Officer responsible	Progress
Identify new impacted cases early as possible to provide advice to tenants on benefits on potential on entitlements	Work with Housing Benefit to identify cases as and when they are impacted and not when they fall into arrears. Hold 'Welfare Reform surgeries' 3 times a week. Book appointments with tenants		THH Rent Teams	
Revisit and monitor all cases affected by BC and BT, provide help, support and advice	- Assess if any exemption apply. - Help tenants register to downsize. - Help tenants to apply for DHP where. Applicable. - Make referrals to partner advice agencies for budgeting, income maximisation and debt advice.		THH Rent Teams	

Have monitoring systems been put in place to check the implementation of the policy/function and recommendations?

Yes? ☑ No? ☐

How will the monitoring systems further assess the impact on the equality target groups?

The above activities will be reviewed alongside measures that are in place to monitor the effectiveness of the rents pilot and impact on target groups.

Name: (signed off by)	
Position:	
Date signed off: (approved)	

Section 7 Appendix – FOR OFFICE USE ONLY

Policy Hyperlink:

Equality Strand	**Evidence**
Race	
Disability	
Gender	
Sexual Orientation	
Religion and Belief	
Age	
Socio-Economic	
Other	

Link to original EQIA	Link to original EQIA
EQIAID **(Team/Service/Year)**	

Annex A - Tenant Profile by Protected Characteristics

Tenant 1- Tenant profile by Ethnicity

Ethnicity		% of tenants
Asian Or Asian British:Bangladeshi	6515	**45.93%**
White:British	2685	**18.93%**
White:Other White	590	**4.16%**
Black Or Black British: Somali	449	**3.17%**
White: Unknown	373	**2.63%**
Black Or Black British: Caribbean	366	**2.58%**
Black Or Black British: African	343	**2.42%**
Asian Or Asian British: Unknown	301	**2.12%**
White: Irish	184	**1.30%**
Asian Or Asian British: Other Asian	178	**1.25%**
Black Or Black British: Other Black	171	**1.21%**
Any Other Ethnic Group	105	**0.74%**
Asian Or Asian British: Indian	102	**0.72%**
Asian Or Asian British: Chinese	91	**0.64%**
Asian Or Asian British: Vietnamese	84	**0.59%**
Asian Or Asian British: Pakistani	80	**0.56%**
Black Or Black British: Other African	70	**0.49%**
Dual: Other	68	**0.48%**
Dual: Black African & White	60	**0.42%**
Dual: Black Caribbean & White	48	**0.34%**
Black Or Black British: Unknown	23	**0.16%**
Dual: Asian & White	21	**0.15%**
Dual: Unknown	6	**0.04%**
Dual: Asian And Black	3	**0.02%**
Gypsy Or Travellers	1	**0.01%**
Prefer not to say	1001	**7.06%**
Unknown	266	**1.88%**
Total	14184	**100.00%**

Table 2 - Tenant profile by Gender

Gender		% of tenants
Female	7825	**55.17%**
Male	6344	**44.73%**
Other Gender Identity	1	**0.01%**
Prefer not to say	3	**0.02%**
Unknown	11	**0.08%**
Total	14184	**100.00%**

Table 3 - Tenant profile by Age

Age Group		% of tenants
Under 16	20	**0.14%**
16-19	14	**0.10%**
20-24	166	**1.17%**
25-29	569	**4.01%**
30-39	2888	**20.36%**
40-49	3331	**23.48%**
50-54	1373	**9.68%**
55-59	1309	**9.23%**
60-64	1119	**7.89%**
65+	3277	**23.10%**
Prefer not to say	63	**0.44%**
Unknown	55	**0.39%**
Total	14184	**100.00%**

Table 4 - Tenant profile by Disability

Disability		% of tenants
No disability	10399	**73.32%**
One or more disability	2672	**18.84%**
Unknown	1113	**7.85%**
Total	14184	**100.00%**

Table 5 - Tenant profile by Religion & Belief

Religion & Belief		% of tenants
Muslim	7024	**49.52%**
Christian	2225	**15.69%**
No religion	809	**5.70%**
Other	89	**0.63%**
Buddhist	64	**0.45%**
Jewish	60	**0.42%**
Hindu	25	**0.18%**
Sikh	21	**0.15%**
Prefer not to say	2120	**14.95%**
Unknown	1747	**12.32%**
Total	14184	**100.00%**

Table 6 - Tenant profile by Sexual Orientation

Sexual Orientation		% of tenants
Heterosexual	8644	**60.94%**
Gay	55	**0.39%**
Bisexual	46	**0.32%**
Lesbian	14	**0.10%**
Other	5	**0.04%**
Prefer not to say	3132	**22.08%**
Unknown	2288	**16.13%**
Total	14184	**100.00%**

Table 7 - Tenant profile by Gender Re-assignment

Gender Reassignment		% of tenants
Gender same as at birth	4506	**31.77%**
Gender Reassigned	25	**0.18%**
Prefer not to say	1371	**9.67%**
Unknown	8282	**58.39%**
Total	14184	**100.00%**

Table 8 - Tenant profile by Marriage /Civil Partnership

Marriage & Civil Partnership		% of tenants
Married	2699	**19.03%**
Single	315	**2.22%**
Widowed	51	**0.36%**
Separated marriage/civil partnership	49	**0.35%**
Divorced	28	**0.20%**
Co-habiting	25	**0.18%**
Same-sex registered civil partnership	3	**0.02%**
Prefer not to say	28	**0.20%**
Unknown	10986	**77.45%**
Total	14184	**100.00%**

Table 9 – Maternity & Pregnancy

Pregnancy & Maternity	% of tenants
*Insufficient data	

Annex B – Rent Analysis

Table 10 - Average change per dwelling – by bedroom size 2019/20

Bedsize	Average RENT CHARGE 18/19 £	Average of % Decrease 19/20	Average RENT CHARGE 19/20 £	Average of £ Decrease 19/20 £
0	81.93	-1%	81.11	0.82
1	95.37	-1%	94.42	0.95
2	107.81	-1%	106.73	1.08
3	121.24	-1%	120.03	1.21
4	135.94	-1%	134.58	1.36
5	151.33	-1%	149.82	1.51
6	154.56	-1%	153.01	1.55
7	160.84	-1%	159.23	1.61
8	172.99	-1%	171.26	1.73

Table 11 - Social Rent Cap Levels (Registered Social Landlords)

Bedroom size	Rent Cap in 2019-20	Rent Cap in 2018-19	Rent Cap in 2017-18	Rent Cap in 2016-17	Rent Cap in 2015-16	Rent Cap in 2014-15
Bedsit & one bedroom	£135.86	£137.23	£138.62	£140.02	£141.43	£137.71
Two bedrooms	£143.84	£145.29	£146.76	£148.24	£149.74	£145.80
Three bedrooms	£151.84	£153.37	£154.92	£156.48	£158.06	£153.90
Four bedrooms	£159.82	£161.43	£163.06	£164.71	£166.37	£162.00
Five bedrooms	£167.81	£169.50	£171.21	£172.94	£174.69	£170.10
Six or more bedrooms	£175.78	£177.56	£179.36	£181.17	£183.00	£178.19

Annex C – Analysis of Tenant Profile & Property Bedsize

Table 12 - GENDER & PROPERTY BED SIZE

Gender by Bedsize		0 bed		1 bed		2 bed		3 bed		4 bed		5 bed		6 bed		7 bed		Total
Female	213	**29.71%**	1405	**41.84%**	3588	**62.51%**	2105	**60.75%**	443	**57.16%**	61	**55.45%**	7	**53.85%**	3	**50.00%**	7825	**55.17%**
Male	502	**70.01%**	1947	**57.98%**	2149	**37.44%**	1356	**39.13%**	332	**42.84%**	49	**44.55%**	6	**46.15%**	3	**50.00%**	6344	**44.73%**
Other Gender Identity		**0.00%**	1	**0.03%**		**0.00%**		**0.00%**		**0.00%**		**0.00%**		**0.00%**		**0.00%**	1	**0.01%**
Prefer not to say	2	**0.28%**	1	**0.03%**		**0.00%**		**0.00%**		**0.00%**		**0.00%**		**0.00%**		**0.00%**	3	**0.02%**
Unknown		**0.00%**	4	**0.12%**	3	**0.05%**	4	**0.12%**		**0.00%**		**0.00%**		**0.00%**		**0.00%**	11	**0.08%**
Total	717	**100.00%**	3358	**100.00%**	5740	**100.00%**	3465	**100.00%**	775	**100.00%**	110	**100.00%**	13	**100.00%**	6	**100.00%**	14184	**100.00%**

Table 13 - AGE & PROPERTY BED SIZE

Age Group by Bedsize		0 bed		1 bed		2 bed		3 bed		4 bed		5 bed		6 bed		7 bed		Total
Under 16		**0.00%**	5	**0.15%**	11	**0.19%**	4	**0.12%**		**0.00%**		**0.00%**		**0.00%**		**0.00%**	20	**0.14%**
16-19		**0.00%**	3	**0.09%**	5	**0.09%**	6	**0.17%**		**0.00%**		**0.00%**		**0.00%**		**0.00%**	14	**0.10%**
20-24	45	**6.28%**	72	**2.14%**	42	**0.73%**	7	**0.20%**		**0.00%**		**0.00%**		**0.00%**		**0.00%**	166	**1.17%**
25-29	96	**13.39%**	231	**6.88%**	217	**3.78%**	18	**0.52%**	6	**0.77%**	1	**0.91%**		**0.00%**		**0.00%**	569	**4.01%**
30-39	196	**27.34%**	609	**18.14%**	1639	**28.55%**	391	**11.28%**	47	**6.06%**	6	**5.45%**		**0.00%**		**0.00%**	2888	**20.36%**
40-49	122	**17.02%**	529	**15.75%**	1469	**25.59%**	989	**28.54%**	203	**26.19%**	17	**15.45%**		**0.00%**	2	**33.33%**	3331	**23.48%**
50-54	58	**8.09%**	298	**8.87%**	497	**8.66%**	409	**11.80%**	95	**12.26%**	13	**11.82%**	2	**15.38%**	1	**16.67%**	1373	**9.68%**
55-59	53	**7.39%**	350	**10.42%**	446	**7.77%**	354	**10.22%**	95	**12.26%**	9	**8.18%**	2	**15.38%**		**0.00%**	1309	**9.23%**
60-64	35	**4.88%**	295	**8.78%**	345	**6.01%**	318	**9.18%**	102	**13.16%**	17	**15.45%**	5	**38.46%**	2	**33.33%**	1119	**7.89%**
65+	111	**15.48%**	945	**28.14%**	1024	**17.84%**	929	**26.81%**	218	**28.13%**	45	**40.91%**	4	**30.77%**	1	**16.67%**	3277	**23.10%**
Prefer not to say	1	**0.14%**	13	**0.39%**	26	**0.45%**	19	**0.55%**	3	**0.39%**	1	**0.91%**		**0.00%**		**0.00%**	63	**0.44%**
Unknown		**0.00%**	8	**0.24%**	19	**0.33%**	21	**0.61%**	6	**0.77%**	1	**0.91%**		**0.00%**		**0.00%**	55	**0.39%**
Total	717	**100.00%**	3358	**100.00%**	5740	**100.00%**	3465	**100.00%**	775	**100.00%**	110	**100.00%**	13	**100.00%**	6	**100.00%**	14184	**100.00%**

APPENDIX 1

Ethnicity by Bedsize		0 bed		1 bed		2 bed		3 bed		4 bed		5 bed		6 bed		7 bed		Total
Asian Or Asian British: Bangladeshi	299	**41.70%**	911	**27.13%**	2728	**47.53%**	1948	**56.22%**	528	**68.13%**	90	**81.82%**	11	**84.62%**		**0.00%**	6515	**45.93%**
White: British	117	**16.32%**	888	**26.44%**	1047	**18.24%**	562	**16.22%**	70	**9.03%**		**0.00%**		**0.00%**	1	**16.67%**	2685	**18.93%**
White: Other White	43	**6.00%**	231	**6.88%**	242	**4.22%**	66	**1.90%**	8	**1.03%**		**0.00%**		**0.00%**		**0.00%**	590	**4.16%**
Black Or Black British: Somali	23	**3.21%**	173	**5.15%**	153	**2.67%**	71	**2.05%**	24	**3.10%**	3	**2.73%**		**0.00%**	2	**33.33%**	449	**3.17%**
White: Unknown	26	**3.63%**	123	**3.66%**	143	**2.49%**	67	**1.93%**	13	**1.68%**	1	**0.91%**		**0.00%**		**0.00%**	373	**2.63%**
Black Or Black British: Caribbean	30	**4.18%**	138	**4.11%**	127	**2.21%**	61	**1.76%**	9	**1.16%**	1	**0.91%**		**0.00%**		**0.00%**	366	**2.58%**
Black Or Black British: African	36	**5.02%**	125	**3.72%**	131	**2.28%**	47	**1.36%**	4	**0.52%**		**0.00%**		**0.00%**		**0.00%**	343	**2.42%**
Asian Or Asian British: Unknown	8	**1.12%**	46	**1.37%**	113	**1.97%**	102	**2.94%**	23	**2.97%**	6	**5.45%**	2	**15.38%**	1	**16.67%**	301	**2.12%**
White: Irish	13	**1.81%**	74	**2.20%**	60	**1.05%**	30	**0.87%**	7	**0.90%**		**0.00%**		**0.00%**		**0.00%**	184	**1.30%**
Asian Or Asian British: Other Asian	5	**0.70%**	49	**1.46%**	71	**1.24%**	43	**1.24%**	8	**1.03%**	2	**1.82%**		**0.00%**		**0.00%**	178	**1.25%**
Black Or Black British: Other Black	8	**1.12%**	64	**1.91%**	66	**1.15%**	28	**0.81%**	5	**0.65%**		**0.00%**		**0.00%**		**0.00%**	171	**1.21%**
Any Other Ethnic Group	11	**1.53%**	31	**0.92%**	41	**0.71%**	21	**0.61%**	1	**0.13%**		**0.00%**		**0.00%**		**0.00%**	105	**0.74%**
Asian Or Asian British: Indian	6	**0.84%**	31	**0.92%**	50	**0.87%**	13	**0.38%**	2	**0.26%**		**0.00%**		**0.00%**		**0.00%**	102	**0.72%**
Asian Or Asian British: Chinese	7	**0.98%**	21	**0.63%**	27	**0.47%**	34	**0.98%**	2	**0.26%**		**0.00%**		**0.00%**		**0.00%**	91	**0.64%**
Asian Or Asian British: Vietnamese	2	**0.28%**	15	**0.45%**	46	**0.80%**	20	**0.58%**	1	**0.13%**		**0.00%**		**0.00%**		**0.00%**	84	**0.59%**
Asian Or Asian British: Pakistani	3	**0.42%**	27	**0.80%**	33	**0.57%**	11	**0.32%**	6	**0.77%**		**0.00%**		**0.00%**		**0.00%**	80	**0.56%**
Black Or Black British: Other African	3	**0.42%**	24	**0.71%**	27	**0.47%**	14	**0.40%**	1	**0.13%**	1	**0.91%**		**0.00%**		**0.00%**	70	**0.49%**
Dual: Other	6	**0.84%**	15	**0.45%**	37	**0.64%**	9	**0.26%**	1	**0.13%**		**0.00%**		**0.00%**		**0.00%**	68	**0.48%**
Dual: Black African & White	4	**0.56%**	16	**0.48%**	32	**0.56%**	7	**0.20%**	1	**0.13%**		**0.00%**		**0.00%**		**0.00%**	60	**0.42%**
Dual: Black Caribbean & White	4	**0.56%**	18	**0.54%**	23	**0.40%**	2	**0.06%**	1	**0.13%**		**0.00%**		**0.00%**		**0.00%**	48	**0.34%**
Black Or Black British: Unknown	1	**0.14%**	9	**0.27%**	7	**0.12%**	5	**0.14%**	1	**0.13%**		**0.00%**		**0.00%**		**0.00%**	23	**0.16%**
Dual: Asian & White	1	**0.14%**	10	**0.30%**	8	**0.14%**	1	**0.03%**	1	**0.13%**		**0.00%**		**0.00%**		**0.00%**	21	**0.15%**
Dual: Unknown	1	**0.14%**	3	**0.09%**	1	**0.02%**	1	**0.03%**		**0.00%**		**0.00%**		**0.00%**		**0.00%**	6	**0.04%**
Dual: Asian And Black		**0.00%**		**0.00%**	3	**0.05%**		**0.00%**		**0.00%**		**0.00%**		**0.00%**		**0.00%**	3	**0.02%**
Gypsy Or Travellers		**0.00%**	1	**0.03%**		**0.00%**		**0.00%**		**0.00%**		**0.00%**		**0.00%**		**0.00%**	1	**0.01%**
Prefer not to say	46	**6.42%**	264	**7.86%**	404	**7.04%**	241	**6.96%**	40	**5.16%**	4	**3.64%**		**0.00%**	2	**33.33%**	1001	**7.06%**
Unknown	14	**1.95%**	51	**1.52%**	120	**2.09%**	61	**1.76%**	18	**2.32%**	2	**1.82%**		**0.00%**		**0.00%**	266	**1.88%**
Total	717	**100.00%**	3358	**100.00%**	5740	**100.00%**	3465	**100.00%**	775	**100.00%**	110	**100.00%**	13	**100.00%**	6	**100.00%**	14184	**100.00%**

Table 14 - SEXUAL ORIENTATION & PROPERTY BED SIZE

Sexual Orientation by Bedsize		0 bed		1 bed		2 bed		3 bed		4 bed		5 bed		6 bed		7 bed		Total
Heterosexual	401	**55.93%**	1959	**58.34%**	3676	**64.04%**	2066	**59.62%**	470	**60.65%**	61	**55.45%**	7	**53.85%**	4	**66.67%**	8644	**60.94%**
Gay	7	**0.98%**	35	**1.04%**	12	**0.21%**	1	**0.03%**		**0.00%**		**0.00%**		**0.00%**		**0.00%**	55	**0.39%**
Bisexual	2	**0.28%**	20	**0.60%**	14	**0.24%**	9	**0.26%**	1	**0.13%**		**0.00%**		**0.00%**		**0.00%**	46	**0.32%**
Lesbian	2	**0.28%**	8	**0.24%**	3	**0.05%**		**0.00%**	1	**0.13%**		**0.00%**		**0.00%**		**0.00%**	14	**0.10%**
Other		**0.00%**	3	**0.09%**	2	**0.03%**		**0.00%**		**0.00%**		**0.00%**		**0.00%**		**0.00%**	5	**0.04%**
Prefer not to say	140	**19.53%**	694	**20.67%**	1145	**19.95%**	890	**25.69%**	219	**28.26%**	38	**34.55%**	6	**46.15%**		**0.00%**	3132	**22.08%**
Unknown	165	**23.01%**	639	**19.03%**	888	**15.47%**	499	**14.40%**	84	**10.84%**	11	**10.00%**		**0.00%**	2	**33.33%**	2288	**16.13%**
Total	717	**100.00%**	3358	**100.00%**	5740	**100.00%**	3465	**100.00%**	775	**100.00%**	110	**100.00%**	13	**100.00%**	6	**100.00%**	14184	**100.00%**

Table 15 - ETHNICITY & PROPERTY BED SIZE

Religion & Belief by Bedsize		0 bed		1 bed		2 bed		3 bed		4 bed		5 bed		6 bed		7 bed		Total
Muslim	312	**43.51%**	1158	**34.48%**	2894	**50.42%**	2012	**58.07%**	539	**69.55%**	94	**85.45%**	13	**100.00%**	2	**33.33%**	7024	**49.52%**
Christian	113	**15.76%**	758	**22.57%**	871	**15.17%**	424	**12.24%**	57	**7.35%**	1	**0.91%**		**0.00%**	1	**16.67%**	2225	**15.69%**
No religion	58	**8.09%**	314	**9.35%**	323	**5.63%**	101	**2.91%**	12	**1.55%**		**0.00%**		**0.00%**	1	**16.67%**	809	**5.70%**
Other	5	**0.70%**	33	**0.98%**	30	**0.52%**	18	**0.52%**	2	**0.26%**	1	**0.91%**		**0.00%**		**0.00%**	89	**0.63%**
Buddhist	3	**0.42%**	18	**0.54%**	29	**0.51%**	13	**0.38%**	1	**0.13%**		**0.00%**		**0.00%**		**0.00%**	64	**0.45%**
Jewish	1	**0.14%**	22	**0.66%**	31	**0.54%**	5	**0.14%**	1	**0.13%**		**0.00%**		**0.00%**		**0.00%**	60	**0.42%**
Hindu		**0.00%**	8	**0.24%**	13	**0.23%**	4	**0.12%**		**0.00%**		**0.00%**		**0.00%**		**0.00%**	25	**0.18%**
Sikh	1	**0.14%**	5	**0.15%**	9	**0.16%**	4	**0.12%**	2	**0.26%**		**0.00%**		**0.00%**		**0.00%**	21	**0.15%**
Prefer not to say	81	**11.30%**	541	**16.11%**	871	**15.17%**	527	**15.21%**	92	**11.87%**	7	**6.36%**		**0.00%**	1	**16.67%**	2120	**14.95%**
Unknown	143	**19.94%**	501	**14.92%**	669	**11.66%**	357	**10.30%**	69	**8.90%**	7	**6.36%**		**0.00%**	1	**16.67%**	1747	**12.32%**
Total	717	**100.00%**	3358	**100.00%**	5740	**100.00%**	3465	**100.00%**	775	**100.00%**	110	**100.00%**	13	**100.00%**	6	**100.00%**	14184	**100.00%**

Table 16 - RELIGION & PROPERTY BED SIZE

Table 17 - DISABILITY & PROPERTY BED SIZE

Disability by Bedsize		0 bed		1 bed		2 bed		3 bed		4 bed		5 bed		6 bed		7 bed		Total
No disability	561	**78.24%**	2194	**65.34%**	4375	**76.22%**	2619	**75.58%**	551	**71.10%**	86	**78.18%**	11	**84.62%**	2	**33.33%**	10399	**73.32%**
One or more disability	114	**15.90%**	951	**28.32%**	841	**14.65%**	597	**17.23%**	145	**18.71%**	20	**18.18%**	2	**15.38%**	2	**33.33%**	2672	**18.84%**
Unknown	42	**5.86%**	213	**6.34%**	524	**9.13%**	249	**7.19%**	79	**10.19%**	4	**3.64%**		**0.00%**	2	**33.33%**	1113	**7.85%**
Total	717	**100.00%**	3358	**100.00%**	5740	**100.00%**	3465	**100.00%**	775	**100.00%**	110	**100.00%**	13	**100.00%**	6	**100.00%**	14184	**100.00%**

APPENDIX 1

Table 18 - GENDER REASSIGNMENT & PROPERTY BED SIZE

Gender Reassignment by Bedsize		0 bed		1 bed		2 bed		3 bed		4 bed		5 bed		6 bed		7 bed		Total
Gender same as at birth	260	**36.26%**	1191	**35.47%**	1838	**32.02%**	945	**27.27%**	240	**30.97%**	25	**22.73%**	4	**30.77%**	3	**50.00%**	4506	**31.77%**
Gender Reassigned	2	**0.28%**	10	**0.30%**	8	**0.14%**	4	**0.12%**		**0.00%**	1	**0.91%**		**0.00%**		**0.00%**	25	**0.18%**
Prefer not to say	48	**6.69%**	269	**8.01%**	544	**9.48%**	397	**11.46%**	92	**11.87%**	20	**18.18%**	1	**7.69%**		**0.00%**	1371	**9.67%**
Unknown	407	**56.76%**	1888	**56.22%**	3350	**58.36%**	2119	**61.15%**	443	**57.16%**	64	**58.18%**	8	**61.54%**	3	**50.00%**	8282	**58.39%**
Total	717	**100.00%**	3358	**100.00%**	5740	**100.00%**	3465	**100.00%**	775	**100.00%**	110	**100.00%**	13	**100.00%**	6	**100.00%**	14184	**100.00%**

Table 19 – MARRIAGE & CIVIL PARTNERSHIP & PROPERTY BED SIZE

Gender Reassignment by Bedsize		0 bed		1 bed		2 bed		3 bed		4 bed		5 bed		6 bed		7 bed		Total
Gender same as at birth	260	**36.26%**	1191	**35.47%**	1838	**32.02%**	945	**27.27%**	240	**30.97%**	25	**22.73%**	4	**30.77%**	3	**50.00%**	4506	**31.77%**
Gender Reassigned	2	**0.28%**	10	**0.30%**	8	**0.14%**	4	**0.12%**		**0.00%**	1	**0.91%**		**0.00%**		**0.00%**	25	**0.18%**
Prefer not to say	48	**6.69%**	269	**8.01%**	544	**9.48%**	397	**11.46%**	92	**11.87%**	20	**18.18%**	1	**7.69%**		**0.00%**	1371	**9.67%**
Unknown	407	**56.76%**	1888	**56.22%**	3350	**58.36%**	2119	**61.15%**	443	**57.16%**	64	**58.18%**	8	**61.54%**	3	**50.00%**	8282	**58.39%**
Total	717	**100.00%**	3358	**100.00%**	5740	**100.00%**	3465	**100.00%**	775	**100.00%**	110	**100.00%**	13	**100.00%**	6	**100.00%**	14184	**100.00%**

Table 20 – PREGNANCY & MATERNITY & PROPERTY BED SIZE

Pregnancy & Maternity by Bedsize	0 bed	1 bed	2 bed	3 bed	4 bed	5 bed	6 bed	7 bed	8 bed	Total

*Insufficient data

Table 21 - Stock Profile by Bedsize

Bedsize	No of units	%
0	716	6%
1	3,179	28%
2	4,524	39%
3	2,490	22%
4	515	4%
5	73	1%
6	8	0%
7	4	0%
Total	**11,509**	**100%**

APPENDIX 1

Annex D – Analysis of Tenant Profile & HB Status

Age Group By HB Status		Full HB		Partial HB		Not in receipt of HB		Total
Under 16	5	**0.11%**	6	**0.16%**	9	**0.16%**	20	**0.14%**
16-19	8	**0.17%**	2	**0.05%**	4	**0.07%**	14	**0.10%**
20-24	34	**0.73%**	15	**0.40%**	117	**2.03%**	166	**1.17%**
25-29	120	**2.58%**	87	**2.30%**	362	**6.29%**	569	**4.01%**
30-39	698	**15.03%**	780	**20.62%**	1410	**24.49%**	2888	**20.36%**
40-49	889	**19.14%**	1157	**30.59%**	1285	**22.32%**	3331	**23.48%**
50-54	397	**8.55%**	363	**9.60%**	613	**10.65%**	1373	**9.68%**
55-59	404	**8.70%**	276	**7.30%**	629	**10.93%**	1309	**9.23%**
60-64	362	**7.79%**	274	**7.24%**	483	**8.39%**	1119	**7.89%**
65+	1705	**36.71%**	796	**21.05%**	776	**13.48%**	3277	**23.10%**
Prefer not to say	9	**0.19%**	12	**0.32%**	42	**0.73%**	63	**0.44%**
Unknown	14	**0.30%**	14	**0.37%**	27	**0.47%**	55	**0.39%**
Total	4645	**100.00%**	3782	**100.00%**	5757	**100.00%**	14184	**100.00%**

Gender by HB Status		Full HB		Partial HB		Not in receipt of HB		Total
Female	2587	**55.69%**	2232	**59.02%**	3006	**52.21%**	7825	**55.17%**
Male	2055	**44.24%**	1548	**40.93%**	2741	**47.61%**	6344	**44.73%**
Other Gender Identity		**0.00%**		**0.00%**	1	**0.02%**	1	**0.01%**
Prefer not to say		**0.00%**		**0.00%**	3	**0.05%**	3	**0.02%**
Unknown	3	**0.06%**	2	**0.05%**	6	**0.10%**	11	**0.08%**
Total	4645	**100.00%**	3782	**100.00%**	5757	**100.00%**	14184	**100.00%**

Sexual Orientation by HB Status		Full HB		Partial HB		Not in receipt of HB		Total
Heterosexual	2896	**62.35%**	2381	**62.96%**	3367	**58.49%**	8644	**60.94%**
Gay	24	**0.52%**	4	**0.11%**	27	**0.47%**	55	**0.39%**
Bisexual	16	**0.34%**	7	**0.19%**	23	**0.40%**	46	**0.32%**
Lesbian	6	**0.13%**	1	**0.03%**	7	**0.12%**	14	**0.10%**
Other	3	**0.06%**		**0.00%**	2	**0.03%**	5	**0.04%**
Prefer not to say	1043	**22.45%**	895	**23.66%**	1194	**20.74%**	3132	**22.08%**
Unknown	657	**14.14%**	494	**13.06%**	1137	**19.75%**	2288	**16.13%**
Total	4645	**100.00%**	3782	**100.00%**	5757	**100.00%**	14184	**100.00%**

APPENDIX 1

Ethnicity by HB Status		Full HB		Partial HB		Not in receipt of HB		Total
Asian Or Asian British: Bangladeshi	1930	**41.55%**	2168	**57.32%**	2417	**41.98%**	6515	**45.93%**
White: British	1006	**21.66%**	566	**14.97%**	1113	**19.33%**	2685	**18.93%**
White: Other White	264	**5.68%**	112	**2.96%**	214	**3.72%**	590	**4.16%**
Black Or Black British: Somali	187	**4.03%**	104	**2.75%**	158	**2.74%**	449	**3.17%**
White: Unknown	153	**3.29%**	70	**1.85%**	150	**2.61%**	373	**2.63%**
Black Or Black British: Caribbean	131	**2.82%**	58	**1.53%**	177	**3.07%**	366	**2.58%**
Black Or Black British: African	87	**1.87%**	58	**1.53%**	198	**3.44%**	343	**2.42%**
Asian Or Asian British: Unknown	112	**2.41%**	98	**2.59%**	91	**1.58%**	301	**2.12%**
White: Irish	101	**2.17%**	33	**0.87%**	50	**0.87%**	184	**1.30%**
Asian Or Asian British: Other Asian	49	**1.05%**	52	**1.37%**	77	**1.34%**	178	**1.25%**
Black Or Black British: Other Black	42	**0.90%**	27	**0.71%**	102	**1.77%**	171	**1.21%**
Any Other Ethnic Group	37	**0.80%**	26	**0.69%**	42	**0.73%**	105	**0.74%**
Asian Or Asian British: Indian	40	**0.86%**	17	**0.45%**	45	**0.78%**	102	**0.72%**
Asian Or Asian British: Chinese	26	**0.56%**	28	**0.74%**	37	**0.64%**	91	**0.64%**
Asian Or Asian British: Vietnamese	28	**0.60%**	35	**0.93%**	21	**0.36%**	84	**0.59%**
Asian Or Asian British: Pakistani	27	**0.58%**	20	**0.53%**	33	**0.57%**	80	**0.56%**
Black Or Black British: Other African	18	**0.39%**	12	**0.32%**	40	**0.69%**	70	**0.49%**
Dual: Other	22	**0.47%**	7	**0.19%**	39	**0.68%**	68	**0.48%**
Dual: Black African & White	18	**0.39%**	13	**0.34%**	29	**0.50%**	60	**0.42%**
Dual: Black Caribbean & White	14	**0.30%**	5	**0.13%**	29	**0.50%**	48	**0.34%**
Black Or Black British: Unknown	8	**0.17%**	8	**0.21%**	7	**0.12%**	23	**0.16%**
Dual: Asian & White	10	**0.22%**	2	**0.05%**	9	**0.16%**	21	**0.15%**
Dual: Unknown	3	**0.06%**		**0.00%**	3	**0.05%**	6	**0.04%**
Dual: Asian And Black	1	**0.02%**	2	**0.05%**		**0.00%**	3	**0.02%**
Gypsy Or Travellers		**0.00%**		**0.00%**	1	**0.02%**	1	**0.01%**
Prefer not to say	249	**5.36%**	197	**5.21%**	555	**9.64%**	1001	**7.06%**
Unknown	82	**1.77%**	64	**1.69%**	120	**2.08%**	266	**1.88%**
Total	4645	**100.00%**	3782	**100.00%**	5757	**100.00%**	14184	**100.00%**

Religion & Belief by HB Status		Full HB		Partial HB		Not in receipt of HB		Total
Muslim	2189	**47.13%**	2273	**60.10%**	2562	**44.50%**	7024	**49.52%**
Christian	811	**17.46%**	456	**12.06%**	958	**16.64%**	2225	**15.69%**
No religion	296	**6.37%**	154	**4.07%**	359	**6.24%**	809	**5.70%**
Other	36	**0.78%**	15	**0.40%**	38	**0.66%**	89	**0.63%**
Buddhist	15	**0.32%**	19	**0.50%**	30	**0.52%**	64	**0.45%**
Jewish	29	**0.62%**	9	**0.24%**	22	**0.38%**	60	**0.42%**
Hindu	8	**0.17%**	2	**0.05%**	15	**0.26%**	25	**0.18%**
Sikh	7	**0.15%**	5	**0.13%**	9	**0.16%**	21	**0.15%**
Prefer not to say	714	**15.37%**	473	**12.51%**	933	**16.21%**	2120	**14.95%**
Unknown	540	**11.63%**	376	**9.94%**	831	**14.43%**	1747	**12.32%**
Total	4645	**100.00%**	3782	**100.00%**	5757	**100.00%**	14184	**100.00%**

APPENDIX 1

Disability by HB Status		Full HB		Partial HB		Not in receipt of HB		Total
No disability	2818	**60.67%**	2936	**77.63%**	4645	**80.68%**	10399	**73.32%**
One or more disability	1468	**31.60%**	599	**15.84%**	605	**10.51%**	2672	**18.84%**
Unknown	359	**7.73%**	247	**6.53%**	507	**8.81%**	1113	**7.85%**
Total	4645	**100.00%**	3782	**100.00%**	5757	**100.00%**	14184	**100.00%**

Gender Reassignment by HB Status		Full HB		Partial HB		Not in receipt of HB		Total
Gender same as at birth	1442	**31.04%**	1194	**31.57%**	1870	**32.48%**	4506	**31.77%**
Gender Reassigned	8	**0.17%**	9	**0.24%**	8	**0.14%**	25	**0.18%**
Prefer not to say	439	**9.45%**	395	**10.44%**	537	**9.33%**	1371	**9.67%**
Unknown	2756	**59.33%**	2184	**57.75%**	3342	**58.05%**	8282	**58.39%**
Total	4645	**100.00%**	3782	**100.00%**	5757	**100.00%**	14184	**100.00%**

APPENDIX 1

Marriage & Civil Partnership by HB Status		Full HB		Partial HB		Not in receipt of HB		Total
Married	744	**16.02%**	966	**25.54%**	989	**17.18%**	2699	**19.03%**
Single	126	**2.71%**	44	**1.16%**	145	**2.52%**	315	**2.22%**
Widowed	20	**0.43%**	21	**0.56%**	10	**0.17%**	51	**0.36%**
Separated marriage/civil partnership	16	**0.34%**	9	**0.24%**	24	**0.42%**	49	**0.35%**
Divorced	12	**0.26%**	6	**0.16%**	10	**0.17%**	28	**0.20%**
Co-habiting	6	**0.13%**	1	**0.03%**	18	**0.31%**	25	**0.18%**
Same-sex registered civil partnership	1	**0.02%**		**0.00%**	2	**0.03%**	3	**0.02%**
Prefer not to say	5	**0.11%**	4	**0.11%**	19	**0.33%**	28	**0.20%**
Unknown	3715	**79.98%**	2731	**72.21%**	4540	**78.86%**	10986	**77.45%**
Total	4645	**100.00%**	3782	**100.00%**	5757	**100.00%**	14184	**100.00%**

Employment Status by HB Status		Full HB		Partial HB		Not in receipt of HB		Total
Retired	1083	**23.32%**	516	**13.64%**	453	**7.87%**	2052	**14.47%**
Unemployed	14	**0.30%**	7	**0.19%**	3	**0.05%**	24	**0.17%**
Employed	3	**0.06%**	2	**0.05%**	14	**0.24%**	19	**0.13%**
Student		**0.00%**	3	**0.08%**	1	**0.02%**	4	**0.03%**
Self-employed		**0.00%**		**0.00%**	1	**0.02%**	1	**0.01%**
Prefer not to say		**0.00%**	2	**0.05%**	3	**0.05%**	5	**0.04%**
Unknown	3545	**76.32%**	3252	**85.99%**	5282	**91.75%**	12079	**85.16%**
Total	4645	**100.00%**	3782	**100.00%**	5757	**100.00%**	14184	**100.00%**

Pregnancy & Maternity by HB Status	Full HB	Partial HB	Not in receipt of HB	Total

*Insufficient data

Annex E – Analysis of Tenant Profile & Rent Arrears

Age Group by Rent Arrears		In Arrears		Not in Arrears		Total
Under 16	10	**0.19%**	10	**0.11%**	20	**0.14%**
16-19	6	**0.11%**	8	**0.09%**	14	**0.10%**
20-24	85	**1.58%**	81	**0.92%**	166	**1.17%**
25-29	265	**4.93%**	304	**3.45%**	569	**4.01%**
30-39	1269	**23.60%**	1619	**18.38%**	2888	**20.36%**
40-49	1507	**28.03%**	1824	**20.71%**	3331	**23.48%**
50-54	547	**10.17%**	826	**9.38%**	1373	**9.68%**
55-59	474	**8.82%**	835	**9.48%**	1309	**9.23%**
60-64	374	**6.96%**	745	**8.46%**	1119	**7.89%**
65+	796	**14.81%**	2481	**28.17%**	3277	**23.10%**
Prefer not to say	23	**0.43%**	40	**0.45%**	63	**0.44%**
Unknown	20	**0.37%**	35	**0.40%**	55	**0.39%**
Total	5376	**100.00%**	8808	**100.00%**	14184	**100.00%**

Gender by Rent Arrears		In Arrears		Not in Arrears		Total
Female	2972	**55.28%**	4853	**55.10%**	7825	**55.17%**
Male	2396	**44.57%**	3948	**44.82%**	6344	**44.73%**
Other Gender Identity	1	**0.02%**		**0.00%**	1	**0.01%**
Prefer not to say	2	**0.04%**	1	**0.01%**	3	**0.02%**
Unknown	5	**0.09%**	6	**0.07%**	11	**0.08%**
Total	5376	**100.00%**	8808	**100.00%**	14184	**100.00%**

Sexual Orientation by Rent Arrears		***In Arrears***		***Not in Arrears***		***Total***
Heterosexual	*3179*	***59.13%***	*5465*	***62.05%***	*8644*	***60.94%***
Gay	*13*	***0.24%***	*42*	***0.48%***	*55*	***0.39%***
Bisexual	*19*	***0.35%***	*27*	***0.31%***	*46*	***0.32%***
Lesbian	*9*	***0.17%***	*5*	***0.06%***	*14*	***0.10%***
Other	*2*	***0.04%***	*3*	***0.03%***	*5*	***0.04%***
Prefer not to say	*1185*	***22.04%***	*1947*	***22.10%***	*3132*	***22.08%***
Unknown	*969*	***18.02%***	*1319*	***14.98%***	*2288*	***16.13%***
Total	*5376*	***100.00%***	*8808*	***100.00%***	*14184*	***100.00%***

APPENDIX 1

Ethnicity by Rent Arrears		***In Arrears***		***Not in Arrears***		***Total***
Asian Or Asian British: Bangladeshi	*2620*	***48.74%***	*3895*	***44.22%***	*6515*	***45.93%***
White: British	*849*	***15.79%***	*1836*	***20.84%***	*2685*	***18.93%***
White: Other White	*178*	***3.31%***	*412*	***4.68%***	*590*	***4.16%***
Black Or Black British: Somali	*225*	***4.19%***	*224*	***2.54%***	*449*	***3.17%***
White: Unknown	*121*	***2.25%***	*252*	***2.86%***	*373*	***2.63%***
Black Or Black British: Caribbean	*162*	***3.01%***	*204*	***2.32%***	*366*	***2.58%***
Black Or Black British: African	*172*	***3.20%***	*171*	***1.94%***	*343*	***2.42%***
Asian Or Asian British: Unknown	*120*	***2.23%***	*181*	***2.05%***	*301*	***2.12%***
White: Irish	*54*	***1.00%***	*130*	***1.48%***	*184*	***1.30%***
Asian Or Asian British: Other Asian	*77*	***1.43%***	*101*	***1.15%***	*178*	***1.25%***
Black Or Black British: Other Black	*88*	***1.64%***	*83*	***0.94%***	*171*	***1.21%***
Any Other Ethnic Group	*41*	***0.76%***	*64*	***0.73%***	*105*	***0.74%***
Asian Or Asian British: Indian	*26*	***0.48%***	*76*	***0.86%***	*102*	***0.72%***
Asian Or Asian British: Chinese	*15*	***0.28%***	*76*	***0.86%***	*91*	***0.64%***
Asian Or Asian British: Vietnamese	*17*	***0.32%***	*67*	***0.76%***	*84*	***0.59%***
Asian Or Asian British: Pakistani	*36*	***0.67%***	*44*	***0.50%***	*80*	***0.56%***
Black Or Black British: Other African	*29*	***0.54%***	*41*	***0.47%***	*70*	***0.49%***
Dual: Other	*31*	***0.58%***	*37*	***0.42%***	*68*	***0.48%***
Dual: Black African & White	*26*	***0.48%***	*34*	***0.39%***	*60*	***0.42%***
Dual: Black Caribbean & White	*30*	***0.56%***	*18*	***0.20%***	*48*	***0.34%***
Black Or Black British: Unknown	*9*	***0.17%***	*14*	***0.16%***	*23*	***0.16%***
Dual: Asian & White	*8*	***0.15%***	*13*	***0.15%***	*21*	***0.15%***
Dual: Unknown	*3*	***0.06%***	*3*	***0.03%***	*6*	***0.04%***
Dual: Asian And Black	*1*	***0.02%***	*2*	***0.02%***	*3*	***0.02%***
Gypsy Or Travellers	*1*	***0.02%***		***0.00%***	*1*	***0.01%***
Prefer not to say	*313*	***5.82%***	*688*	***7.81%***	*1001*	***7.06%***
Unknown	*124*	***2.31%***	*142*	***1.61%***	*266*	***1.88%***
Total	*5376*	***100.00%***	*8808*	***100.00%***	*14184*	***100.00%***

APPENDIX 1

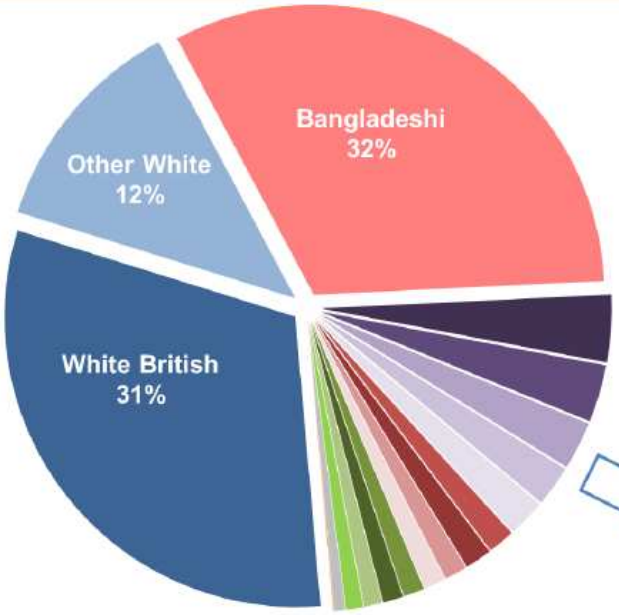
Religion & Belief by Rent Arrears		***In Arrears***		***Not in Arrears***		***Total***
Muslim	*2820*	***52.46%***	*4204*	***47.73%***	*7024*	***49.52%***
Christian	*724*	***13.47%***	*1501*	***17.04%***	*2225*	***15.69%***
No religion	*305*	***5.67%***	*504*	***5.72%***	*809*	***5.70%***
Other	*34*	***0.63%***	*55*	***0.62%***	*89*	***0.63%***
Buddhist	*17*	***0.32%***	*47*	***0.53%***	*64*	***0.45%***
Jewish	*14*	***0.26%***	*46*	***0.52%***	*60*	***0.42%***
Hindu	*7*	***0.13%***	*18*	***0.20%***	*25*	***0.18%***
Sikh	*7*	***0.13%***	*14*	***0.16%***	*21*	***0.15%***
Prefer not to say	*690*	***12.83%***	*1430*	***16.24%***	*2120*	***14.95%***
Unknown	*758*	***14.10%***	*989*	***11.23%***	*1747*	***12.32%***
Total	*5376*	***100.00%***	*8808*	***100.00%***	*14184*	***100.00%***

Disability by Rent Arrears		***In Arrears***		***Not in Arrears***		***Total***
No disability	*3925*	***73.01%***	*6474*	***73.50%***	*10399*	***73.32%***
One or more disability	*897*	***16.69%***	*1775*	***20.15%***	*2672*	***18.84%***
Unknown	*554*	***10.31%***	*559*	***6.35%***	*1113*	***7.85%***
Total	*5376*	***100.00%***	*8808*	***100.00%***	*14184*	***100.00%***

Gender Reassignment by Rent Arrears		***In Arrears***		***Not in Arrears***		***Total***
Gender same as at birth	*1647*	***30.64%***	*2859*	***32.46%***	*4506*	***31.77%***
Gender Reassigned	*9*	***0.17%***	*16*	***0.18%***	*25*	***0.18%***
Prefer not to say	*506*	***9.41%***	*865*	***9.82%***	*1371*	***9.67%***
Unknown	*3214*	***59.78%***	*5068*	***57.54%***	*8282*	***58.39%***
Total	*5376*	***100.00%***	*8808*	***100.00%***	*14184*	***100.00%***

Annex F - Community & Population Data

Figure 2 Population by ethnic group, Tower Hamlets, 2011 Census

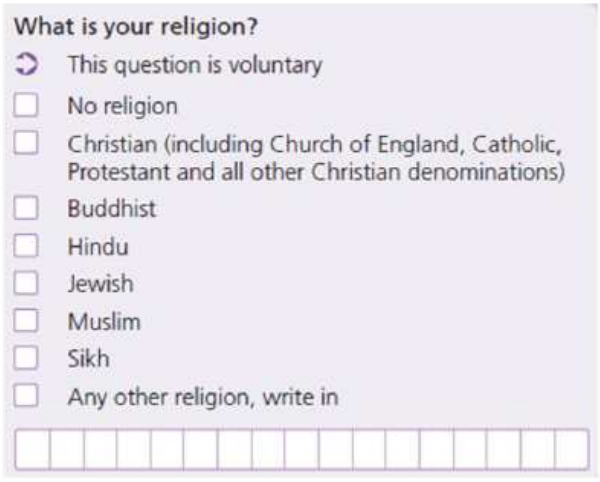


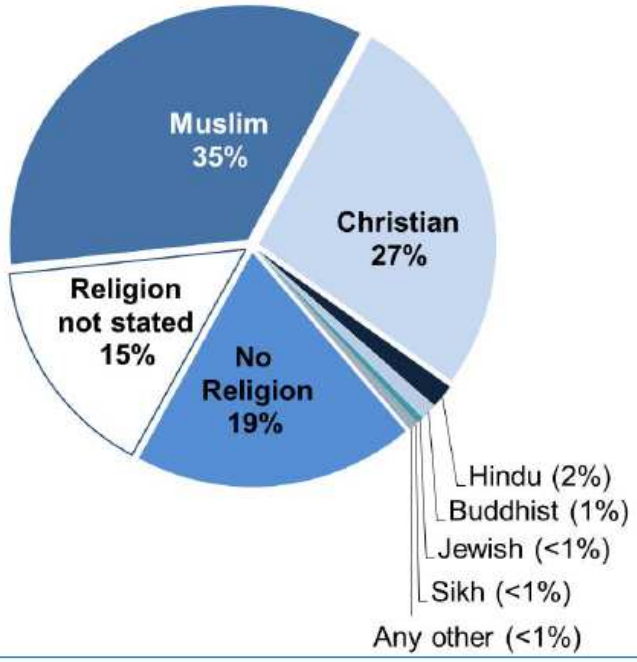
Broad ethnic group (% population)	
White ethnic groups	45
All BME Groups	55
- Mixed ethnic groups	4
- Asian/Asian British	41
- Black/Black British groups	7
- Any other ethnic group	2

Smaller ethnic groups (<5 per cent)	% population
Black African	3.7
Chinese	3.2
Indian	2.7
Other Asian	2.3
Black Caribbean	2.1
White Irish	1.5
Other Black group	1.5
Any other ethnic group	1.3
Mixed groups:Other	1.2
Mixed: White & Asian	1.2
Mixed: White & Black Caribbean	1.1
Arab	1.0
Pakistani	1.0
Mixed: White & Black African	0.6
Gypsy or Irish Traveller	0.1

Source: Office for National Statistics, 2011 Census (KS201EW)

Figure 1 Population by religion, Tower Hamlets, 2011





Source: Office for National Statistics, Census 2011 (KS209).

APPENDIX 1

Borough Population by Sex (Census 2011)

Sex	2011 Number	2011 Percentage
All persons	254,096	100
Males	130,906	51.52
Females	123,190	48.48

Borough Population by Disability (Census 2011)

Disability	2011 Number	2011 Percentage
All categories: Long-term health problem or disability	254,096	100
Day-to-day activities limited a lot	17,258	6.79
Day-to-day activities limited a little	17,045	6.71
Day-to-day activities not limited	219,793	86.50

Borough Population by Age (Census 2011)

Age	2011	
	number	%
All usual residents	254,096	100.0
Age 0 to 4	18,750	7.4
Age 5 to 7	9,697	3.8
Age 8 to 9	5,834	2.3
Age 10 to 14	13,202	5.2
Age 15	2,660	1.0
Age 16 to 17	4,953	1.9
Age 18 to 19	7,010	2.8
Age 20 to 24	30,818	12.1
Age 25 to 29	40,157	15.8
Age 30 to 44	70,245	27.6
Age 45 to 59	29,337	11.5
Age 60 to 64	5,863	2.3
Age 65 to 74	8,169	3.2
Age 75 to 84	5,611	2.2
Age 85 to 89	1,256	0.5
Age 90 and over	534	0.2

Summary Capital Programme 2018-19 to 2028-29

Appendix 9A

Capital Programme by Directorate

Directorate	2018-19 Budget £m	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget £m	2023-24 Budget £m	2024-25 Budget £m	2025-26 Budget £m	2026-27 Budget £m	2027-28 Budget £m	2028-29 Budget £m	Total Budget £m
Health, Adults & Community	2.675	11.600	5.290	0.314	-	-	-	-	-	-	-	**19.879**
Children's Services	16.368	24.900	11.187	7.715	1.302	0.463	-	-	-	-	-	**61.935**
Place	74.502	45.985	43.581	15.696	11.500	3.200	0.100	0.100	0.100	0.100	-	**194.863**
Resources	0.592	1.888	0.500	0.500	-	-	-	-	-	-	-	**3.480**
Corporate	9.812	63.324	42.989	26.521	-	-	-	-	-	-	-	**142.646**
Housing Revenue Account	61.916	80.066	98.128	77.942	45.290	18.000	-	-	-	-	-	**381.342**
Total Capital Programme	**165.865**	**227.762**	**201.674**	**128.687**	**58.092**	**21.664**	**0.100**	**0.100**	**0.100**	**0.100**	**-**	**804.144**

Summary Capital Programme 2018-19 to 2028-29

Appendix 9A

Capital Programme by Strategic Priority Outcome

Strategic Priority Outcome	2018-19 Budget £m	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget £m	2023-24 Budget £m	2024-25 Budget £m	2025-26 Budget £m	2026-27 Budget £m	2027-28 Budget £m	2028-29 Budget £m	Total Budget £m
1.1 People access a range of education, training, and employment opportunities	16.658	20.046	11.087	7.180	0.210	-	-	-	-	-	-	**55.180**
1.2 Children and young people are protected so they get the best start in life and can realise their potential	-	-	-	-	-	-	-	-	-	-	-	**-**
1.3 People access joined-up services when they need them and feel healthier and more independent	3.508	12.292	5.290	0.314	-	-	-	-	-	-	-	**21.404**
1.4 Inequality is reduced and people feel that they fairly share the benefits from growth	-	-	-	-	-	-	-	-	-	-	-	**-**
2.1 People live in a borough that is clean and green	19.936	20.016	10.401	2.883	2.092	0.463	-	-	-	-	-	**55.792**
2.2 People live in good quality and affordable homes and well-designed neighbourhoods	111.897	107.899	132.178	91.789	55.790	21.200	0.100	0.100	0.100	0.100	-	**521.153**
2.3 People feel safer in their neighbourhoods and anti-social behaviour is tackled	0.067	-	-	-	-	-	-	-	-	-	-	**0.067**
2.4 People feel they are part of a cohesive and vibrant community	0.379	0.075	-	-	-	-	-	-	-	-	-	**0.454**
3.1 People say we are open and transparent putting residents at the heart of everything we do	12.538	42.995	42.719	26.521	-	-	-	-	-	-	-	**124.773**
3.2 People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents	0.881	2.939	-	-	-	-	-	-	-	-	-	**3.820**
3.3 People say we continuously seek innovation and strive for excellence to embed a culture of sustainable improvement	-	-	-	-	-	-	-	-	-	-	-	**-**
N/A (Feasibility Studies, and New Schemes)	-	21.500	-	-	-	-	-	-	-	-	-	**21.500**
Total Capital Programme	**165.865**	**227.762**	**201.674**	**128.687**	**58.092**	**21.664**	**0.100**	**0.100**	**0.100**	**0.100**	**-**	**804.144**

Summary Capital Programme 2018-19 to 2028-29

Appendix 9A

Capital Programme Funding

Directorate	Capital Receipts £m	Developer Contributions £m	Revenue £m	Grants £m	Major Repairs Reserve £m	Prudential Borrowing £m	Total Funding £m
Health, Adults & Community	0.200	19.582	-	0.097	-	-	**19.879**
Children's Services	1.947	31.795	0.157	28.036	-	-	**61.935**
Place	56.347	42.227	6.813	13.961	-	75.515	**194.863**
Resources	3.200	0.280	-	-	-	-	**3.480**
Corporate	21.770	-	0.500	-	-	120.376	**142.646**
Housing Revenue Account	81.753	2.314	21.688	13.391	101.236	160.959	**381.342**
Total Capital Programme Funding	**165.217**	**96.198**	**29.158**	**55.485**	**101.236**	**356.850**	**804.144**

Current Capital Programme 2018-19 to 2028-29 **Appendix 9B**

Scheme Description	Programme	Strategic Priority Outcome	2018-19 Budget £m	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget £m	2023-24 Budget £m	2024-25 Budget £m	2025-26 Budget £m	2026-27 Budget £m	2027-28 Budget £m	2028-29 Budget £m	Total Budget £m
Health, Adults & Community														
Learning Disabilities accommodation	Adult Social Care	1.3 People access joined-up services when they need them and feel healthier and more independent	0.020	0.180	-	-	-	-	-	-	-	-	-	**0.200**
	Adult Social Care		**0.020**	**0.180**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.200**
Aberfeldy Practice - Improvements to Health Infrastructure	Public Health	1.3 People access joined-up services when they need them and feel healthier and more independent	0.050	2.000	1.069	-	-	-	-	-	-	-	-	**3.119**
Healthcare ICT Infrastructure	Public Health	1.3 People access joined-up services when they need them and feel healthier and more independent	-	0.493	-	-	-	-	-	-	-	-	-	**0.493**
Buxton Street East - Tree Planting and Park Entrance (Green Grid)	Public Health	1.3 People access joined-up services when they need them and feel healthier and more independent	0.021	0.262	-	-	-	-	-	-	-	-	-	**0.283**
Buxton Street West - Landscaping (Green Grid)	Public Health	1.3 People access joined-up services when they need them and feel healthier and more independent	0.021	0.179	-	-	-	-	-	-	-	-	-	**0.200**
Goodmans Fields - Improvements to Health Infrastructure	Public Health	1.3 People access joined-up services when they need them and feel healthier and more independent	0.075	0.385	4.050	0.314	-	-	-	-	-	-	-	**4.824**
Island Health Medical Centre	Public Health	1.3 People access joined-up services when they need them and feel healthier and more independent	0.050	0.897	0.039	-	-	-	-	-	-	-	-	**0.986**
Pocket Parks Project Chicksand East	Public Health	2.1 People live in a borough that is clean and green	-	0.041	-	-	-	-	-	-	-	-	-	**0.041**
Pocket Parks Project Marner Family	Public Health	2.1 People live in a borough that is clean and green	0.017	0.017	-	-	-	-	-	-	-	-	-	**0.034**
Sutton Wharf - Improvements to Health Infrastructure	Public Health	1.3 People access joined-up services when they need them and feel healthier and more independent	0.600	2.500	0.019	-	-	-	-	-	-	-	-	**3.119**
Various Sites - Improvement Works (Maximising Health Infrastructure (MHI))	Public Health	1.3 People access joined-up services when they need them and feel healthier and more independent	1.021	0.850	-	-	-	-	-	-	-	-	-	**1.871**
Wellington Way Health Centre	Public Health	1.3 People access joined-up services when they need them and feel healthier and more independent	0.800	3.700	0.113	-	-	-	-	-	-	-	-	**4.613**
	Public Health		**2.655**	**11.323**	**5.290**	**0.314**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**19.582**
Telecare/Telehealth Equipment	Tele Care/Telehealth Equipment	1.3 People access joined-up services when they need them and feel healthier and more independent	-	0.097	-	-	-	-	-	-	-	-	-	**0.097**
	Tele Care/Telehealth Equipment		**-**	**0.097**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.097**
Health, Adults & Community Total			**2.675**	**11.600**	**5.290**	**0.314**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**19.879**
Children's Services														
Woolmore Primary School Expansion	Basic Need/Expansion	1.1 People access a range of education, training, and employment opportunities	0.008	-	-	-	-	-	-	-	-	-	-	**0.008**
Various - Scheme Development	Basic Need/Expansion	1.1 People access a range of education, training, and employment opportunities	0.260	-	-	-	-	-	-	-	-	-	-	**0.260**
Bow School - Expansion	Basic Need/Expansion	1.1 People access a range of education, training, and employment opportunities	0.005	-	-	-	-	-	-	-	-	-	-	**0.005**
Bow Site - SEN Provision	Basic Need/Expansion	1.1 People access a range of education, training, and employment opportunities	0.500	4.000	3.000	1.600	-	-	-	-	-	-	-	**9.100**
Olga Primary School Expansion	Basic Need/Expansion	1.1 People access a range of education, training, and employment opportunities	0.438	-	-	-	-	-	-	-	-	-	-	**0.438**
St Paul's Way Trust School Expansion	Basic Need/Expansion	1.1 People access a range of education, training, and employment opportunities	2.486	-	-	-	-	-	-	-	-	-	-	**2.486**
Stepney - 6th Form Expansion	Basic Need/Expansion	1.1 People access a range of education, training, and employment opportunities	0.279	-	-	-	-	-	-	-	-	-	-	**0.279**
London Dock - Expansion	Basic Need/Expansion	1.1 People access a range of education, training, and employment opportunities	0.108	2.993	-	-	-	-	-	-	-	-	-	**3.102**
George Green's - 6th form Expansion	Basic Need/Expansion	1.1 People access a range of education, training, and employment opportunities	0.500	2.100	2.112	0.130	-	-	-	-	-	-	-	**4.842**

Scheme Description	Programme	Strategic Priority Outcome	2018-19 Budget £m	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget £m	2023-24 Budget £m	2024-25 Budget £m	2025-26 Budget £m	2026-27 Budget £m	2027-28 Budget £m	2028-29 Budget £m	Total Budget £m
Langdon Park - 6th Form Expansion	Basic Need/Expansion	1.1 People access a range of education, training, and employment opportunities	0.500	3.270	0.110	-	-	-	-	-	-	-	-	**3.880**
Raines Foundation School	Basic Need/Expansion	1.1 People access a range of education, training, and employment opportunities	1.000	2.000	1.000	-	-	-	-	-	-	-	-	**4.000**
Wood Wharf Primary School	Basic Need/Expansion	1.1 People access a range of education, training, and employment opportunities	0.090	0.225	3.475	1.000	0.210	-	-	-	-	-	-	**5.000**
Milharbour Priamry School	Basic Need/Expansion	1.1 People access a range of education, training, and employment opportunities	-	-	0.300	3.950	-	-	-	-	-	-	-	**4.250**
Westferry Secondary School	Basic Need/Expansion	1.1 People access a range of education, training, and employment opportunities	0.200	2.800	-	-	-	-	-	-	-	-	-	**3.000**
	Basic Need/Expansion		**6.375**	**17.388**	**9.997**	**6.680**	**0.210**	**-**	**-**	**-**	**-**	**-**	**-**	**40.650**
Bishop Challoner - Community Facilities	Bishop Challoner	1.1 People access a range of education, training, and employment opportunities	-	-	0.590	-	-	-	-	-	-	-	-	**0.590**
	Bishop Challoner		**-**	**-**	**0.590**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.590**
Arnhem Wharf - Damp Issues	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.350	-	-	-	-	-	-	-	-	-	-	**0.350**
Bangabandhu - Roofing Phase 3	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.500	-	-	-	-	-	-	-	-	-	-	**0.500**
Bangabandhu Primary School - Re-roofing Phase 2	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.030	-	-	-	-	-	-	-	-	-	-	**0.030**
Beatrice Tate - Replace Default Pipework	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.035	-	-	-	-	-	-	-	-	-	-	**0.035**
Beatrice Tate - Temporary Classrooms	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.500	-	-	-	-	-	-	-	-	-	-	**0.500**
Bigland Green - Heating pipework	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.014	-	-	-	-	-	-	-	-	-	-	**0.014**
Bigland Green - Replace H&C Pipework PH2	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.116	-	-	-	-	-	-	-	-	-	-	**0.116**
Blue Gate Fields Infants School - Roofing Phase 1	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.476	-	-	-	-	-	-	-	-	-	-	**0.476**
Bow Secondary School	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.500	1.500	-	-	-	-	-	-	-	-	-	**2.000**
Bow Secondary School - 6th Form Extension	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.139	-	-	-	-	-	-	-	-	-	-	**0.139**
Bow South – Temporary Pheonix SEN provision	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.600	0.200	-	-	-	-	-	-	-	-	-	**0.800**
Canon Barnett - Boiler Replacement Phase 2	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	-	0.069	-	-	-	-	-	-	-	-	-	**0.069**
Cherry Tree Special Needs Primary School- Replace hot and cold water system	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.098	-	-	-	-	-	-	-	-	-	-	**0.098**
Cubitt Town Primary - Accessibility Improvements	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.021	-	-	-	-	-	-	-	-	-	-	**0.021**
Cyril Jackson (North) - Replace Boiler and Calorifier	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.062	-	-	-	-	-	-	-	-	-	-	**0.062**
Cyril Jackson (South) - Replace Main School Boilers / Replace Nursery Boiler	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.148	-	-	-	-	-	-	-	-	-	-	**0.148**
George Green's - Hygiene Room	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.025	-	-	-	-	-	-	-	-	-	-	**0.025**
Gorsefield - Accessible Room & Bathroom	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.070	-	-	-	-	-	-	-	-	-	-	**0.070**
Halley - Kitchen Canopy	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	-	0.030	-	-	-	-	-	-	-	-	-	**0.030**
Halley - Toilet Refurbishment	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.023	-	-	-	-	-	-	-	-	-	-	**0.023**
Halley Primary School - Replace Distribution Boards	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.010	-	-	-	-	-	-	-	-	-	-	**0.010**
Harry Gosling - Repair and replace H&C controls	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.013	-	-	-	-	-	-	-	-	-	-	**0.013**
Hermitage - Drainage Phase 2	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.045	-	-	-	-	-	-	-	-	-	-	**0.045**
Hermitage Primary School - Re-roofing Phase 2	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.062	-	-	-	-	-	-	-	-	-	-	**0.062**
John Scurr Primary School - Fire Alarm Upgrade	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.002	-	-	-	-	-	-	-	-	-	-	**0.002**
Kobi Nazrul - Replace H&C Water Pipework	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.111	-	-	-	-	-	-	-	-	-	-	**0.111**
Malmesbury - Replace boiler and water generator	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.040	-	-	-	-	-	-	-	-	-	-	**0.040**

Scheme Description	Programme	Strategic Priority Outcome	2018-19 Budget £m	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget £m	2023-24 Budget £m	2024-25 Budget £m	2025-26 Budget £m	2026-27 Budget £m	2027-28 Budget £m	2028-29 Budget £m	Total Budget £m
Manorfield - Sprinkler Pump, Boiler Plant, Water Pipework, Water Storage	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.129	0.058	-	-	-	-	-	-	-	-	-	**0.186**
Marner - Air Conditioning	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.062	-	-	-	-	-	-	-	-	-	-	**0.062**
Marner - Re-roofing Phase 2	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.046	-	-	-	-	-	-	-	-	-	-	**0.046**
Marner - Roofing Phase 2	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.010	0.090	-	-	-	-	-	-	-	-	-	**0.100**
Marner Primary School - Sports Pitch	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.011	-	-	-	-	-	-	-	-	-	-	**0.011**
Mayflower - Hot & Cold water pipework	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	-	0.134	-	-	-	-	-	-	-	-	-	**0.134**
Mayflower - Update boiler controls	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.011	-	-	-	-	-	-	-	-	-	-	**0.011**
Oakland - Upgrade passenger lift in main building	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.031	-	-	-	-	-	-	-	-	-	-	**0.031**
Programme Development 2017-18	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.236	-	-	-	-	-	-	-	-	-	-	**0.236**
Schools Urgent Works	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.544	-	-	-	-	-	-	-	-	-	-	**0.544**
Seven Mills - Replace roof, Hot and Cold Pipework	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.111	-	-	-	-	-	-	-	-	-	-	**0.111**
Shapla - Replace H&C controls	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.015	-	-	-	-	-	-	-	-	-	-	**0.015**
Smithy Street - Hot and Cold Water Pipework	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	-	0.077	-	-	-	-	-	-	-	-	-	**0.077**
Stephen Hawking Special Needs Primary School - Building Alterations	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.487	-	-	-	-	-	-	-	-	-	-	**0.487**
Swanlea School - Fire Protection Works Phase 1 & 2	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.018	-	-	-	-	-	-	-	-	-	-	**0.018**
The Cherry Trees School - New Entrance & Family Support Facility	Conditions and Improvement	1.1 People access a range of education, training, and employment opportunities	0.023	-	-	-	-	-	-	-	-	-	-	**0.023**
	Conditions and Improvement		**5.724**	**2.157**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.882**
Brick Lane Mural	Culture	2.4 People feel they are part of a cohesive and vibrant community	0.020	-	-	-	-	-	-	-	-	-	-	**0.020**
Ford Square	Culture	2.1 People live in a borough that is clean and green	0.008	0.131	-	-	-	-	-	-	-	-	-	**0.139**
Improve the look and feel of Tower Hill Terrace	Culture	2.4 People feel they are part of a cohesive and vibrant community	0.359	-	-	-	-	-	-	-	-	-	-	**0.359**
John Orwell Sports Centre Astro-turf Development	Culture	2.1 People live in a borough that is clean and green	0.010	-	-	-	-	-	-	-	-	-	-	**0.010**
Langdon Park BMX	Culture	2.1 People live in a borough that is clean and green	0.050	-	-	-	-	-	-	-	-	-	-	**0.050**
Leisure Centre Improvements	Culture	1.3 People access joined-up services when they need them and feel healthier and more independent	0.750	0.750	-	-	-	-	-	-	-	-	-	**1.500**
Pocket Parks Project A12 Green Mile	Culture	2.1 People live in a borough that is clean and green	0.030	-	-	-	-	-	-	-	-	-	-	**0.030**
Pocket Parks Project Ropewalk Gardens	Culture	2.1 People live in a borough that is clean and green	0.038	-	-	-	-	-	-	-	-	-	-	**0.038**
Shandy Park	Culture	2.1 People live in a borough that is clean and green	0.026	-	-	-	-	-	-	-	-	-	-	**0.026**
Stonebridge Wharf (Landscape Improvements)	Culture	2.1 People live in a borough that is clean and green	0.057	-	-	-	-	-	-	-	-	-	-	**0.057**
Victoria Park - Pools Playground Improvement	Culture	2.1 People live in a borough that is clean and green	0.068	-	-	-	-	-	-	-	-	-	-	**0.068**
	Culture		**1.416**	**0.881**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2.297**
Inclusive Playgrounds	Health and Wellbeing	2.1 People live in a borough that is clean and green	0.300	-	-	-	-	-	-	-	-	-	-	**0.300**
Improvements to Sports Facilities in Parks	Health and Wellbeing	2.4 People feel they are part of a cohesive and vibrant community	-	0.075	-	-	-	-	-	-	-	-	-	**0.075**
	Health and Wellbeing		**0.300**	**0.075**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.375**
Healthy Pupil Capital Funding (HPCF)	Healthy Pupil Capital Funding (HPCF)	1.1 People access a range of education, training, and employment opportunities	0.259	-	-	-	-	-	-	-	-	-	-	**0.259**
	Healthy Pupil Capital Funding (HPCF)		**0.259**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.259**

Current Capital Programme 2018-19 to 2028-29 **Appendix 9B**

Scheme Description	Programme	Strategic Priority Outcome	2018-19 Budget £m	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget £m	2023-24 Budget £m	2024-25 Budget £m	2025-26 Budget £m	2026-27 Budget £m	2027-28 Budget £m	2028-29 Budget £m	Total Budget £m
Four Outdoor / Urban Gyms	Mayor's Priority - Parks and Open Spaces	2.1 People live in a borough that is clean and green	0.235	-	-	-	-	-	-	-	-	-	-	**0.235**
	Mayor's Priority - Parks and Open Spaces		**0.235**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.235**
Bartlett Park - Playground activity	Parks	2.1 People live in a borough that is clean and green	0.050	0.437	-	-	-	-	-	-	-	-	-	**0.487**
Bartlett Park Landscape Improvement Project	Parks	2.1 People live in a borough that is clean and green	0.711	3.000	-	-	-	-	-	-	-	-	-	**3.711**
Bromley By Bow Recreation Ground	Parks	2.1 People live in a borough that is clean and green	0.011	-	-	-	-	-	-	-	-	-	-	**0.011**
Cavell Street Gardens	Parks	2.1 People live in a borough that is clean and green	0.010	0.190	-	-	-	-	-	-	-	-	-	**0.200**
Cemetery Park Lodge (Phase 2)	Parks	2.1 People live in a borough that is clean and green	0.013	-	-	-	-	-	-	-	-	-	-	**0.013**
Christ Church Gardens	Parks	2.1 People live in a borough that is clean and green	-	0.534	-	-	-	-	-	-	-	-	-	**0.534**
King Edward Memorial Park	Parks	2.1 People live in a borough that is clean and green	0.016	-	-	-	-	-	-	-	-	-	-	**0.016**
King Edward Memorial Park	Parks	2.1 People live in a borough that is clean and green	0.005	0.070	0.600	1.035	1.092	0.463	-	-	-	-	-	**3.265**
Poplar Park	Parks	2.1 People live in a borough that is clean and green	0.004	-	-	-	-	-	-	-	-	-	-	**0.004**
Poplar Park & Jolly's Green	Parks	2.1 People live in a borough that is clean and green	0.007	-	-	-	-	-	-	-	-	-	-	**0.007**
Quality Parks	Parks	2.1 People live in a borough that is clean and green	0.020	0.020	-	-	-	-	-	-	-	-	-	**0.040**
Trinity Square Gardens	Parks	2.1 People live in a borough that is clean and green	0.023	-	-	-	-	-	-	-	-	-	-	**0.023**
Victoria Park Lodges	Parks	2.1 People live in a borough that is clean and green	-	0.147	-	-	-	-	-	-	-	-	-	**0.147**
Wapping Dock Realm Improvements	Parks	2.1 People live in a borough that is clean and green	0.026	-	-	-	-	-	-	-	-	-	-	**0.026**
	Parks		**0.895**	**4.398**	**0.600**	**1.035**	**1.092**	**0.463**	**-**	**-**	**-**	**-**	**-**	**8.483**
Barnardos	Provision for 2 year olds	1.1 People access a range of education, training, and employment opportunities	0.008	-	-	-	-	-	-	-	-	-	-	**0.008**
Bethnal Green Gardens	Provision for 2 year olds	1.1 People access a range of education, training, and employment opportunities	0.050	-	-	-	-	-	-	-	-	-	-	**0.050**
City Gateway - Gateway Tots	Provision for 2 year olds	1.1 People access a range of education, training, and employment opportunities	0.011	-	-	-	-	-	-	-	-	-	-	**0.011**
Mile End Road	Provision for 2 year olds	1.1 People access a range of education, training, and employment opportunities	0.039	-	-	-	-	-	-	-	-	-	-	**0.039**
Provision for 2 year olds - Whitehorse One O'clock Club	Provision for 2 year olds	1.1 People access a range of education, training, and employment opportunities	0.030	-	-	-	-	-	-	-	-	-	-	**0.030**
Provisions - Statutory Duty	Provision for 2 year olds	1.1 People access a range of education, training, and employment opportunities	0.964	-	-	-	-	-	-	-	-	-	-	**0.964**
Shining Futures	Provision for 2 year olds	1.1 People access a range of education, training, and employment opportunities	0.014	-	-	-	-	-	-	-	-	-	-	**0.014**
St Matthias Community Play Centre	Provision for 2 year olds	1.1 People access a range of education, training, and employment opportunities	0.035	-	-	-	-	-	-	-	-	-	-	**0.035**
Weavers Field Pre-School	Provision for 2 year olds	1.1 People access a range of education, training, and employment opportunities	0.012	-	-	-	-	-	-	-	-	-	-	**0.012**
	Provision for 2 year olds		**1.164**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.164**
Children's Services Total			**16.368**	**24.900**	**11.187**	**7.715**	**1.302**	**0.463**	**-**	**-**	**-**	**-**	**-**	**61.935**
Place														
Asset Maximisation	Asset Maximisation	3.1 People say we are open and transparent putting residents at the heart of everything we do	0.500	-	-	-	-	-	-	-	-	-	-	**0.500**
	Asset Maximisation		**0.500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.500**
BSF ICT Infrastructure	BSF ICT Infrastructure	1.1 People access a range of education, training, and employment opportunities	0.978	-	-	-	-	-	-	-	-	-	-	**0.978**
	BSF ICT Infrastructure		**0.978**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.978**

Current Capital Programme 2018-19 to 2028-29 **Appendix 9B**

Scheme Description	Programme	Strategic Priority Outcome	2018-19 Budget £m	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget £m	2023-24 Budget £m	2024-25 Budget £m	2025-26 Budget £m	2026-27 Budget £m	2027-28 Budget £m	2028-29 Budget £m	Total Budget £m
Boiler Replacement Programme	Carbon Offsetting	2.1 People live in a borough that is clean and green	0.300	0.300	-	-	-	-	-	-	-	-	-	**0.600**
	Carbon Offsetting		**0.300**	**0.300**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.600**
CCTV Improvements	CCTV	2.3 People feel safer in their neighbourhoods and anti-social behaviour is tackled	0.067	-	-	-	-	-	-	-	-	-	-	**0.067**
	CCTV		**0.067**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.067**
Community Hubs/Buildings	Community Hubs/Buildings	3.2 People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents	0.010	-	-	-	-	-	-	-	-	-	-	**0.010**
Granby Hall Community Hub	Community Hubs/Buildings	3.2 People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents	0.300	0.439	-	-	-	-	-	-	-	-	-	**0.739**
Raine House Wapping Community Centre	Community Hubs/Buildings	3.2 People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents	0.311	0.950	-	-	-	-	-	-	-	-	-	**1.261**
TRAMSHED Digby Greenway Community Centre	Community Hubs/Buildings	3.2 People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents	0.060	-	-	-	-	-	-	-	-	-	-	**0.060**
	Community Hubs/Buildings		**0.681**	**1.389**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2.070**
Contaminated Land Strategy H&S	Contaminated Land Works	2.1 People live in a borough that is clean and green	0.100	0.106	0.024	-	-	-	-	-	-	-	-	**0.230**
Veronica House	Contaminated Land Works	2.1 People live in a borough that is clean and green	0.010	-	-	-	-	-	-	-	-	-	-	**0.010**
	Contaminated Land Works		**0.110**	**0.106**	**0.024**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.240**
1 MacDougall House	Conversion of council buildings to temporary accommodation	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.035	-	-	-	-	-	-	-	-	-	-	**0.035**
10 Turin Street	Conversion of council buildings to temporary accommodation	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.014	-	-	-	-	-	-	-	-	-	-	**0.014**
Bethnal Green Cottage	Conversion of council buildings to temporary accommodation	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.270	-	-	-	-	-	-	-	-	-	-	**0.270**
Conversion of council buildings to temporary accommodation	Conversion of council buildings to temporary accommodation	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	1.367	0.444	-	-	-	-	-	-	-	-	-	**1.811**
Thomas Buxton PM Cottage	Conversion of council buildings to temporary accommodation	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	2.330	-	-	-	-	-	-	-	-	-	-	**2.330**
	Conversion of council buildings to temporary accommodation		**4.016**	**0.444**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4.460**
Disabled Facilities Grants	Disabled Facilities Grants	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	1.687	1.500	1.500	1.500	-	-	-	-	-	-	-	**6.187**
	Disabled Facilities Grants		**1.687**	**1.500**	**1.500**	**1.500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.187**
Establish a Community Benefit Society	Establish a Community Benefit Society	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	2.500	-	-	-	-	-	-	-	-	-	-	**2.500**
	Establish a Community Benefit Society		**2.500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2.500**
Establish a Wholly Owned Company	Establish a Wholly Owned Company	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	6.000	-	-	-	-	-	-	-	-	-	-	**6.000**
	Establish a Wholly Owned Company		**6.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.000**
PSI Handhelds	ICT Solution - Handheld Devices	3.1 People say we are open and transparent putting residents at the heart of everything we do	0.373	-	-	-	-	-	-	-	-	-	-	**0.373**

Current Capital Programme 2018-19 to 2028-29 **Appendix 9B**

Scheme Description	Programme	Strategic Priority Outcome	2018-19 Budget £m	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget £m	2023-24 Budget £m	2024-25 Budget £m	2025-26 Budget £m	2026-27 Budget £m	2027-28 Budget £m	2028-29 Budget £m	Total Budget £m
	ICT Solution - Handheld Devices		**0.373**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.373**
Tower Hamlets Mayor's Air Quality fund	Improving Air Quality	2.1 People live in a borough that is clean and green	0.069	0.031	-	-	-	-	-	-	-	-	-	**0.100**
	Improving Air Quality		**0.069**	**0.031**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.100**
Bancroft Library Boiler replacement	Investment works to LBTH Assets	3.1 People say we are open and transparent putting residents at the heart of everything we do	0.021	-	-	-	-	-	-	-	-	-	-	**0.021**
Bethnal Green Library - Investment works	Investment works to LBTH Assets	3.1 People say we are open and transparent putting residents at the heart of everything we do	0.347	-	-	-	-	-	-	-	-	-	-	**0.347**
Capital Investment Programme – Council Owned Assets	Investment works to LBTH Assets	3.1 People say we are open and transparent putting residents at the heart of everything we do	0.500	-	-	-	-	-	-	-	-	-	-	**0.500**
Workspace fit-out works to Bethnal Green Library	Investment works to LBTH Assets	3.1 People say we are open and transparent putting residents at the heart of everything we do	0.193	-	-	-	-	-	-	-	-	-	-	**0.193**
	Investment works to LBTH Assets		**1.061**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.061**
Mayor's Neighbourhood Refresh	Mayor's Priority - Public Realm Improvements	2.1 People live in a borough that is clean and green	1.455	1.000	1.000	1.000	1.000	-	-	-	-	-	-	**5.455**
	Mayor's Priority - Public Realm Improvements		**1.455**	**1.000**	**1.000**	**1.000**	**1.000**	**-**	**-**	**-**	**-**	**-**	**-**	**5.455**
Montefiore Centre Refurbishment Programme	Montefiore Centre Refurbishment Programme	3.2 People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents	0.100	0.900	-	-	-	-	-	-	-	-	-	**1.000**
	Montefiore Centre Refurbishment Programme		**0.100**	**0.900**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.000**
A12 Wick lane Junction - T&H	OPTEMS	2.1 People live in a borough that is clean and green	0.060	-	-	-	-	-	-	-	-	-	-	**0.060**
Tredegar Road	OPTEMS	2.1 People live in a borough that is clean and green	0.090	-	-	-	-	-	-	-	-	-	-	**0.090**
	OPTEMS		**0.150**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.150**
Private Sector Improvement Grants	Private Sector Improvement Grants	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.043	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	-	**0.943**
	Private Sector Improvement Grants		**0.043**	**0.100**	**0.100**	**0.100**	**0.100**	**0.100**	**0.100**	**0.100**	**0.100**	**0.100**	**-**	**0.943**
Capital Footway & Carriage Programme	Public Realm Improvements	2.1 People live in a borough that is clean and green	2.730	-	-	-	-	-	-	-	-	-	-	**2.730**
Depot relocation	Public Realm Improvements	3.1 People say we are open and transparent putting residents at the heart of everything we do	0.100	-	-	-	-	-	-	-	-	-	-	**0.100**
Interim Depot Strategy	Public Realm Improvements	3.1 People say we are open and transparent putting residents at the heart of everything we do	0.200	0.283	-	-	-	-	-	-	-	-	-	**0.483**
Open Space and Parks Planned Maintenance Assessment	Public Realm Improvements	2.1 People live in a borough that is clean and green	0.085	-	-	-	-	-	-	-	-	-	-	**0.085**
Petticoat Lane Market Improvements	Public Realm Improvements	2.1 People live in a borough that is clean and green	0.075	-	-	-	-	-	-	-	-	-	-	**0.075**
Remote Monitoring of Street Lighting	Public Realm Improvements	2.1 People live in a borough that is clean and green	0.400	-	-	-	-	-	-	-	-	-	-	**0.400**
Silvertown Planning Performance	Public Realm Improvements	2.1 People live in a borough that is clean and green	0.057	-	-	-	-	-	-	-	-	-	-	**0.057**
Streetlighting Replacement	Public Realm Improvements	2.1 People live in a borough that is clean and green	2.000	6.000	5.941	-	-	-	-	-	-	-	-	**13.941**
Tree planting - Isle of Dogs	Public Realm Improvements	2.1 People live in a borough that is clean and green	0.015	-	-	-	-	-	-	-	-	-	-	**0.015**
	Public Realm Improvements		**5.661**	**6.283**	**5.941**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**17.884**
Purchase of properties for use as temporary accommodation	Purchase of Properties for use as temporary accommodation	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	31.505	24.970	32.400	12.400	10.400	3.100	-	-	-	-	-	**114.775**
	Purchase of Properties for use as temporary accommodation		**31.505**	**24.970**	**32.400**	**12.400**	**10.400**	**3.100**	**-**	**-**	**-**	**-**	**-**	**114.775**

Scheme Description	Programme	Strategic Priority Outcome	2018-19 Budget £m	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget £m	2023-24 Budget £m	2024-25 Budget £m	2025-26 Budget £m	2026-27 Budget £m	2027-28 Budget £m	2028-29 Budget £m	Total Budget £m
Registered Provider Grant Scheme (from 1-4-1)	Registered Provider Grant Scheme (from 1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	1.797	1.919	1.500	0.174	-	-	-	-	-	-	-	**5.390**
RP Grant Scheme - Peabody	Registered Provider Grant Scheme (from 1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.081	-	-	-	-	-	-	-	-	-	-	**0.081**
RP Grant Scheme - ARHAG Housing Association	Registered Provider Grant Scheme (from 1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.471	-	-	-	-	-	-	-	-	-	-	**0.471**
RP Grant Scheme - East End Homes	Registered Provider Grant Scheme (from 1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.607	0.350	-	-	-	-	-	-	-	-	-	**0.957**
RP Grant Scheme - Family Mosaic	Registered Provider Grant Scheme (from 1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	1.052	-	-	-	-	-	-	-	-	-	-	**1.052**
RP Grant Scheme - Swan	Registered Provider Grant Scheme (from 1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	1.003	-	-	-	-	-	-	-	-	-	-	**1.003**
RP Grant Scheme - George Greens' Almshouses	Registered Provider Grant Scheme (from 1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.210	-	-	-	-	-	-	-	-	-	-	**0.210**
	Registered Provider Grant Scheme (from 1-4-1)		**5.221**	**2.269**	**1.500**	**0.174**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9.164**
Section 55 Programme - Transport and Improvements	Section 55 Programme - Transport and Improvements	2.1 People live in a borough that is clean and green	0.440											**0.440**
	Section 55 Programme - Transport and Improvements		**0.440**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.440**
Boiler Replacement Programme	S106 Schemes	2.1 People live in a borough that is clean and green	0.129	-	-	-	-	-	-	-	-	-	-	**0.129**
Brick Lane Regeneration	S106 Schemes	2.1 People live in a borough that is clean and green	0.509	0.885	-	-	-	-	-	-	-	-	-	**1.393**
Middlesex Street	S106 Schemes	2.1 People live in a borough that is clean and green	-	0.304	-	-	-	-	-	-	-	-	-	**0.304**
Open Spaces (Grow it here, Chicksand, Montague Landscape)	S106 Schemes	2.1 People live in a borough that is clean and green	0.077	0.240	-	-	-	-	-	-	-	-	-	**0.317**
TfL Cycle Hire	S106 Schemes	2.1 People live in a borough that is clean and green	0.060	-	-	-	-	-	-	-	-	-	-	**0.060**
Bow TfL	S106 Schemes	2.1 People live in a borough that is clean and green	0.307	-	-	-	-	-	-	-	-	-	-	**0.307**
Crossharbour	S106 Schemes	2.1 People live in a borough that is clean and green	0.080	-	-	-	-	-	-	-	-	-	-	**0.080**
Commercial Road	S106 Schemes	2.1 People live in a borough that is clean and green	0.120	-	-	-	-	-	-	-	-	-	-	**0.120**
Bus Initative	S106 Schemes	2.1 People live in a borough that is clean and green	0.060	-	-	-	-	-	-	-	-	-	-	**0.060**
Carbon offsetting	S106 Schemes	2.1 People live in a borough that is clean and green	0.010	-	-	-	-	-	-	-	-	-	-	**0.010**
Stepney Farm	S106 Schemes	2.1 People live in a borough that is clean and green	0.086	-	-	-	-	-	-	-	-	-	-	**0.086**
Roman Road Regeneration Programme	S106 Schemes	2.1 People live in a borough that is clean and green	0.055	-	-	-	-	-	-	-	-	-	-	**0.055**
Schools Energy Retrofit Programme	S106 Schemes	2.1 People live in a borough that is clean and green	-	0.195	-	-	-	-	-	-	-	-	-	**0.195**
Stepney City Farm Visitor Experience Improvements Project	S106 Schemes	2.1 People live in a borough that is clean and green	0.010	-	-	-	-	-	-	-	-	-	-	**0.010**
Stepney City Farm Water Efficiency Project	S106 Schemes	2.1 People live in a borough that is clean and green	0.025	-	-	-	-	-	-	-	-	-	-	**0.025**
Streets are Spaces too (Durward Street, Brady Street)	S106 Schemes	2.1 People live in a borough that is clean and green	0.236	0.175	-	-	-	-	-	-	-	-	-	**0.411**
Whitechapel Delivery: Creating Open Spaces – Phase 1	S106 Schemes	2.1 People live in a borough that is clean and green	0.114	0.014	-	-	-	-	-	-	-	-	-	**0.128**
Whitechapel Early Win Project	S106 Schemes	2.1 People live in a borough that is clean and green	0.035	0.018	-	-	-	-	-	-	-	-	-	**0.053**
	S106 Schemes		**1.913**	**1.831**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3.744**
Silvocea Way	Section 106 Passported Funding	2.1 People live in a borough that is clean and green	0.050	-	-	-	-	-	-	-	-	-	-	**0.050**
	Section 106 Passported Funding		**0.050**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.050**

Scheme Description	Programme	Strategic Priority Outcome	2018-19 Budget £m	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget £m	2023-24 Budget £m	2024-25 Budget £m	2025-26 Budget £m	2026-27 Budget £m	2027-28 Budget £m	2028-29 Budget £m	Total Budget £m
St Georges Town Hall Refurbishment Programme	St Georges Town Hall Refurbishment Programme	3.2 People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents	0.100	0.650	-	-	-	-	-	-	-	-	-	**0.750**
	St Georges Town Hall Refurbishment Programme		**0.100**	**0.650**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.750**
South Dock Bridge	South Dock Bridge	2.1 People live in a borough that is clean and green	0.259	1.111	-	-	-	-	-	-	-	-	-	**1.370**
	South Dock Bridge		**0.259**	**1.111**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.370**
Aldgate Connections	TfL Schemes	2.1 People live in a borough that is clean and green	0.150	0.186	-	-	-	-	-	-	-	-	-	**0.336**
Belgrave Street	TfL Schemes	2.1 People live in a borough that is clean and green	0.040	0.021	-	-	-	-	-	-	-	-	-	**0.061**
Ben Johnson Neighbourhood	TfL Schemes	2.1 People live in a borough that is clean and green	0.331	-	-	-	-	-	-	-	-	-	-	**0.331**
Bow	TfL Schemes	2.1 People live in a borough that is clean and green	0.235	-	-	-	-	-	-	-	-	-	-	**0.235**
Bus Priority Delivery - Cambridge Heath Road and Hackney Road	TfL Schemes	2.1 People live in a borough that is clean and green	0.042	-	-	-	-	-	-	-	-	-	-	**0.042**
Bus Priority Funding 2018/19	TfL Schemes	2.1 People live in a borough that is clean and green	0.030	-	-	-	-	-	-	-	-	-	-	**0.030**
Bus Priority Minor Works 1 - Hare Pub RMP201	TfL Schemes	2.1 People live in a borough that is clean and green	0.016	-	-	-	-	-	-	-	-	-	-	**0.016**
Chrisp St Corridor	TfL Schemes	2.1 People live in a borough that is clean and green	0.255	0.226	-	-	-	-	-	-	-	-	-	**0.481**
Cycle Parking	TfL Schemes	2.1 People live in a borough that is clean and green	0.023	-	-	-	-	-	-	-	-	-	-	**0.023**
Cycle Strategy 2017	TfL Schemes	2.1 People live in a borough that is clean and green	0.637	-	-	-	-	-	-	-	-	-	-	**0.637**
Cycling Future Route 5	TfL Schemes	2.1 People live in a borough that is clean and green	0.050	-	-	-	-	-	-	-	-	-	-	**0.050**
Go Ultra Low City Scheme (GULCS)	TfL Schemes	2.1 People live in a borough that is clean and green	0.036	-	-	-	-	-	-	-	-	-	-	**0.036**
Green Grid	TfL Schemes	2.1 People live in a borough that is clean and green	0.047	-	-	-	-	-	-	-	-	-	-	**0.047**
Hackney Road to Calvert Avenue	TfL Schemes	2.1 People live in a borough that is clean and green	0.207	-	-	-	-	-	-	-	-	-	-	**0.207**
Historic Streets	TfL Schemes	2.1 People live in a borough that is clean and green	0.315	-	-	-	-	-	-	-	-	-	-	**0.315**
Improving Air Quality	TfL Schemes	2.1 People live in a borough that is clean and green	0.070	-	-	-	-	-	-	-	-	-	-	**0.070**
LED Bridge Height sign replacement	TfL Schemes	2.1 People live in a borough that is clean and green	0.090	-	-	-	-	-	-	-	-	-	-	**0.090**
Legible London 2017	TfL Schemes	2.1 People live in a borough that is clean and green	0.060	-	-	-	-	-	-	-	-	-	-	**0.060**
LIP 3 Development	TfL Schemes	2.1 People live in a borough that is clean and green	0.080	-	-	-	-	-	-	-	-	-	-	**0.080**
Local Accessibility	TfL Schemes	2.1 People live in a borough that is clean and green	0.135	-	-	-	-	-	-	-	-	-	-	**0.135**
Motor Cycles in Bus Lanes	TfL Schemes	2.1 People live in a borough that is clean and green	0.021	-	-	-	-	-	-	-	-	-	-	**0.021**
PRN - Hackney Road between Cambridge Heath Road & Goldsmiths Row	TfL Schemes	2.1 People live in a borough that is clean and green	0.200	-	-	-	-	-	-	-	-	-	-	**0.200**
Quietway 6: Hepscott Road / Wallis Road	TfL Schemes	2.1 People live in a borough that is clean and green	0.052	-	-	-	-	-	-	-	-	-	-	**0.052**
Road Safety 2017	TfL Schemes	2.1 People live in a borough that is clean and green	0.450	-	-	-	-	-	-	-	-	-	-	**0.450**
Sustainable Drainage Scheme	TfL Schemes	2.1 People live in a borough that is clean and green	0.038	-	-	-	-	-	-	-	-	-	-	**0.038**
Sustainable Schools	TfL Schemes	2.1 People live in a borough that is clean and green	0.390	-	-	-	-	-	-	-	-	-	-	**0.390**
Sydney Street	TfL Schemes	2.1 People live in a borough that is clean and green	0.118	-	-	-	-	-	-	-	-	-	-	**0.118**
Tackling ASB Driving	TfL Schemes	2.1 People live in a borough that is clean and green	0.022	-	-	-	-	-	-	-	-	-	-	**0.022**
TfL LIP to be Allocated	TfL Schemes	2.1 People live in a borough that is clean and green	-	2.435	1.015	-	-	-	-	-	-	-	-	**3.450**
	TfL Schemes		**4.140**	**2.868**	**1.015**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8.023**

Scheme Description	Programme	Strategic Priority Outcome	2018-19 Budget £m	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget £m	2023-24 Budget £m	2024-25 Budget £m	2025-26 Budget £m	2026-27 Budget £m	2027-28 Budget £m	2028-29 Budget £m	Total Budget £m
Thriving High Streets Programme	Thriving High Streets Pilot Programme	1.1 People access a range of education, training, and employment opportunities	0.851	-	-	-	-	-	-	-	-	-	-	**0.851**
	Thriving High Streets Pilot Programme		**0.851**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.851**
100 Violet Road - Cycle and Pedestrian Improvement Project 2017	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.031	-	-	-	-	-	-	-	-	-	-	**0.031**
100 Whitechapel Road - Cycle and Pedestrian Improvement Project 2017	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.050	-	-	-	-	-	-	-	-	-	-	**0.050**
101-109 Fairfield Road	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.018	-	-	-	-	-	-	-	-	-	-	**0.018**
136-140 Wapping High Street - Cycle and Pedestrian Improvement Project 2017	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.097	-	-	-	-	-	-	-	-	-	-	**0.097**
15 - 17 Leman Street - Cycle and Pedestrian Improvement Project 2017	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.012	-	-	-	-	-	-	-	-	-	-	**0.012**
154-160 Hackney Road - Cycle and Pedestrian Improvement Project 2017	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.011	-	-	-	-	-	-	-	-	-	-	**0.011**
16-23 Salter Street	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.001	-	-	-	-	-	-	-	-	-	-	**0.001**
21 Wapping Lane	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.288	-	-	-	-	-	-	-	-	-	-	**0.288**
221 Burdett Road - Cycle and Pedestrian Improvement Project 2017	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.010	-	-	-	-	-	-	-	-	-	-	**0.010**
32-42 Bethnal Green Road	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.024	-	-	-	-	-	-	-	-	-	-	**0.024**
397-411 Westferry Road	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.009	-	-	-	-	-	-	-	-	-	-	**0.009**
60 Commercial Road - Cycle and Pedestrian Improvement Project 2017	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.064	0.094	-	-	-	-	-	-	-	-	-	**0.158**
744 Wick Lane & 46-52 Fairfield Road	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.040	-	-	-	-	-	-	-	-	-	-	**0.040**
86 Brick Lane - Towards traffic management and calming measures on Fournier Street	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.100	-	-	-	-	-	-	-	-	-	-	**0.100**
Aldgate Place	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.583	-	-	-	-	-	-	-	-	-	-	**0.583**
Bow Enterprise Park - Cycle and Pedestrian Improvement Project 2017	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	-	-	-	0.091	-	-	-	-	-	-	-	**0.091**
Caspian Wharf and 1-3 Yeo St	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.093	-	-	-	-	-	-	-	-	-	-	**0.093**
Caspian Works and Lewis House	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.016	-	-	-	-	-	-	-	-	-	-	**0.016**
Cavell Street	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.067	-	-	-	-	-	-	-	-	-	-	**0.067**
Central Foundation Girls School	Transport S106 Funded Schemes	1.1 People access a range of education, training, and employment opportunities	0.184	-	-	-	-	-	-	-	-	-	-	**0.184**
Construction of a pedestrian crossing on East Ferry Road, located near school entrance	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.034	-	-	-	-	-	-	-	-	-	-	**0.034**
Cuba St, Manilla St, Tobago St and Byng St	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.093	-	-	-	-	-	-	-	-	-	-	**0.093**
Cycling and Pedestrian Improvements Programme	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	-	-	-	0.431	-	-	-	-	-	-	-	**0.431**
Former London Arena Phase 2	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.025	-	-	-	-	-	-	-	-	-	-	**0.025**
Fulneck 150 Mile End Road	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.032	-	-	-	-	-	-	-	-	-	-	**0.032**
Gem House	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.150	-	-	-	-	-	-	-	-	-	-	**0.150**
Improvements to pedestrian and cycle routes	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.010	-	-	-	-	-	-	-	-	-	-	**0.010**
Land Adjacent to Repton Street - Cycle and Pedestrian Improvement Project 2017	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.008	-	-	-	-	-	-	-	-	-	-	**0.008**
Leopold Estate, Bow Common Lane, St Pauls Way & Burdett Road - Phase 8 - Cycle and Pedestrian Improvement Project 2017	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	-	0.037	-	-	-	-	-	-	-	-	-	**0.037**
London Fruit and Wool - Cycle and Pedestrian Improvement Project 2017	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.039	-	-	-	-	-	-	-	-	-	-	**0.039**
Marsh Wall Environmental Improvement	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.022	-	-	-	-	-	-	-	-	-	-	**0.022**
Millwall Docks - Open space improvements	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.052	-	-	-	-	-	-	-	-	-	-	**0.052**
Morris Rd & Rifle St	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.002	-	-	-	-	-	-	-	-	-	-	**0.002**

Current Capital Programme 2018-19 to 2028-29 **Appendix 9B**

Scheme Description	Programme	Strategic Priority Outcome	2018-19 Budget £m	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget £m	2023-24 Budget £m	2024-25 Budget £m	2025-26 Budget £m	2026-27 Budget £m	2027-28 Budget £m	2028-29 Budget £m	Total Budget £m
North Dock IOD Cross rail Station - Cycle and Pedestrian Improvement Project 2017	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.127	-	-	-	-	-	-	-	-	-	-	**0.127**
North West Corner of Chrisp Street and Carmen Street	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.020	-	-	-	-	-	-	-	-	-	-	**0.020**
Ocean Estate FS2	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.074	-	-	-	-	-	-	-	-	-	-	**0.074**
One-Way to Two -Way Cycle Streets - Alie Street Area	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.525	0.101	0.101	-	-	-	-	-	-	-	-	**0.727**
Prestons Road	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.090	-	-	-	-	-	-	-	-	-	-	**0.090**
Sale Street	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.080	-	-	-	-	-	-	-	-	-	-	**0.080**
Spindrift Avenue	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.071	-	-	-	-	-	-	-	-	-	-	**0.071**
Suttons Wharf, Palmers Road - Cycle and Pedestrian Improvement Project 2017	Transport S106 Funded Schemes	2.1 People live in a borough that is clean and green	0.012	-	-	-	-	-	-	-	-	-	-	**0.012**
	Transport S106 Funded Schemes		**3.163**	**0.233**	**0.101**	**0.522**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4.018**
Young WorkPath Watney Market	WorkPath / Young WorkPath	1.1 People access a range of education, training, and employment opportunities	0.193	-	-	-	-	-	-	-	-	-	-	**0.193**
	WorkPath / Young WorkPath		**0.193**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.193**
Place Total			**73.586**	**45.985**	**43.581**	**15.696**	**11.500**	**3.200**	**0.100**	**0.100**	**0.100**	**0.100**	**-**	**193.947**
Resources														
Idea Store Interactive Learning Project	Idea Store	3.1 People say we are open and transparent putting residents at the heart of everything we do	0.133	-	-	-	-	-	-	-	-	-	-	**0.133**
Idea Store Learning Technology Refresh	Idea Store	3.1 People say we are open and transparent putting residents at the heart of everything we do	0.148	-	-	-	-	-	-	-	-	-	-	**0.148**
	Idea Store		**0.280**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.280**
Local Presence Project	Local Presence Project	3.1 People say we are open and transparent putting residents at the heart of everything we do	0.212	1.388	-	-	-	-	-	-	-	-	-	**1.600**
	Local Presence Project		**0.212**	**1.388**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.600**
Providing free Wi-Fi in Tower Hamlets for all	Providing free Wi-Fi in Tower Hamlets for all	1.1 People access a range of education, training, and employment opportunities	-	0.500	0.500	0.500	-	-	-	-	-	-	-	**1.500**
	Providing free Wi-Fi in Tower Hamlets for all		**-**	**0.500**	**0.500**	**0.500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.500**
Resources Total			**0.492**	**1.888**	**0.500**	**0.500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3.380**
Corporate														
Underground Refuse Service - to replace two vehicles at the end of their useful life	Underground Refuse Service	2.1 People live in a borough that is clean and green	-	0.500	0.270	-	-	-	-	-	-	-	-	**0.770**
	Underground Refuse Service		**-**	**0.500**	**0.270**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.770**
Civic Centre Project	Whitechapel Civic Centre	3.1 People say we are open and transparent putting residents at the heart of everything we do	9.812	41.324	42.719	26.521	-	-	-	-	-	-	-	**120.376**
	Whitechapel Civic Centre		**9.812**	**41.324**	**42.719**	**26.521**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**120.376**
Corporate Total			**9.812**	**41.824**	**42.989**	**26.521**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**121.146**
Housing Revenue Account														
Blackwall Reach	Blackwall Reach	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	1.721	0.223	1.263	0.045	-	-	-	-	-	-	-	**3.252**
	Blackwall Reach		**1.721**	**0.223**	**1.263**	**0.045**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3.252**

Current Capital Programme 2018-19 to 2028-29 **Appendix 9B**

Scheme Description	Programme	Strategic Priority Outcome	2018-19 Budget £m	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget £m	2023-24 Budget £m	2024-25 Budget £m	2025-26 Budget £m	2026-27 Budget £m	2027-28 Budget £m	2028-29 Budget £m	Total Budget £m
Community Benefit Society - 1-4-1 receipts	Community Benefit Society - 1-4-1 receipts	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	4.500	4.500	-	-	-	-	-	-	-	-	-	**9.000**
	Community Benefit Society - 1-4-1 receipts		**4.500**	**4.500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9.000**
Fuel Poverty Works – Bancroft & Avebury	Fuel Poverty Works	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.429	-	-	-	-	-	-	-	-	-	-	**0.429**
	Fuel Poverty Works		**0.429**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.429**
Housing Capital Programme	Housing Capital Programme	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	28.885	24.257	23.012	22.190	17.290	17.000	-	-	-	-	-	**132.634**
	Housing Capital Programme		**28.885**	**24.257**	**23.012**	**22.190**	**17.290**	**17.000**	**-**	**-**	**-**	**-**	**-**	**132.634**
Introducing new off-street parking arrangements in housing estates due to changes in national legislation	Mayor's Priority - Housing	2.1 People live in a borough that is clean and green	0.060	1.450	1.450	0.326	-	-	-	-	-	-	-	**3.286**
	Mayor's Priority - Housing		**0.060**	**1.450**	**1.450**	**0.326**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3.286**
Baroness Rd - 1-4-1 receipts	New Supply - On site	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	4.297	3.000	4.000	0.500	-	-	-	-	-	-	-	**11.797**
Extensions - GLA Pipeline Fund	New Supply - On site	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	1.197	-	-	-	-	-	-	-	-	-	-	**1.197**
Jubilee St - 1-4-1 receipts	New Supply - On site	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	4.343	3.000	4.000	0.500	-	-	-	-	-	-	-	**11.843**
Locksley Estate - 1-4-1 receipts	New Supply - On site	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	3.227	4.000	4.000	0.500	-	-	-	-	-	-	-	**11.727**
Watts Grove - GLA Pipeline	New Supply - On site	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	1.117	-	-	-	-	-	-	-	-	-	-	**1.117**
	New Supply - On site		**14.181**	**10.000**	**12.000**	**1.500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**37.681**
Arnold Road - 1-4-1 receipts	New Supply Pre construction (Phase 1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.030	5.442	4.000	4.000	2.000	-	-	-	-	-	-	**15.472**
Barnsley Street (formerly Ashington East)	New Supply Pre construction (Phase 1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	1.400	3.200	4.453	4.400	4.000	-	-	-	-	-	-	**17.453**
Hereford St - 1-4-1 receipts	New Supply Pre construction (Phase 1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	-	0.173	2.000	4.000	4.000	1.000	-	-	-	-	-	**11.173**
Tent Street - 1-4-1 receipts	New Supply Pre construction (Phase 1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.191	2.000	4.000	4.000	4.000	-	-	-	-	-	-	**14.191**
	New Supply Pre construction (Phase 1)		**1.621**	**10.816**	**14.453**	**16.400**	**14.000**	**1.000**	**-**	**-**	**-**	**-**	**-**	**58.290**
Ocean Estate Block H	Ocean Estate Regeneration	1.1 People access a range of education, training, and employment opportunities	0.615	-	-	-	-	-	-	-	-	-	-	**0.615**
Ocean Retail Units	Ocean Estate Regeneration	1.1 People access a range of education, training, and employment opportunities	0.316	-	-	-	-	-	-	-	-	-	-	**0.316**
	Ocean Estate Regeneration		**0.931**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.931**
Alton Street	Phase 2a Infill Pipeline Schemes (1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.050	-	-	-	-	-	-	-	-	-	-	**0.050**
Ashington House	Phase 2a Infill Pipeline Schemes (1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.050	-	-	-	-	-	-	-	-	-	-	**0.050**
Bancroft and Wickeford	Phase 2a Infill Pipeline Schemes (1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.750	2.000	6.000	6.000	4.250	-	-	-	-	-	-	**19.000**
Brunton Wharf	Phase 2a Infill Pipeline Schemes (1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.150	-	-	-	-	-	-	-	-	-	-	**0.150**

Current Capital Programme 2018-19 to 2028-29 **Appendix 9B**

Scheme Description	Programme	Strategic Priority Outcome	2018-19 Budget £m	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget £m	2023-24 Budget £m	2024-25 Budget £m	2025-26 Budget £m	2026-27 Budget £m	2027-28 Budget £m	2028-29 Budget £m	Total Budget £m
Hanbury Street	Phase 2a Infill Pipeline Schemes (1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.650	1.400	0.950	-	-	-	-	-	-	-	-	**3.000**
Heylyn & Shetland	Phase 2a Infill Pipeline Schemes (1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	1.300	6.500	7.500	6.700	-	-	-	-	-	-	-	**22.000**
Lowder House	Phase 2a Infill Pipeline Schemes (1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.190	3.000	5.000	2.210	-	-	-	-	-	-	-	**10.400**
Norman Grove	Phase 2a Infill Pipeline Schemes (1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.133	-	-	-	-	-	-	-	-	-	-	**0.133**
Phase 2a Infill Pipeline Schemes (1-4-1)	Phase 2a Infill Pipeline Schemes (1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	3.950	0.100	-	-	-	-	-	-	-	-	-	**4.050**
Rogers Estate	Phase 2a Infill Pipeline Schemes (1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.230	2.500	2.500	1.170	-	-	-	-	-	-	-	**6.400**
Sidney St Library	Phase 2a Infill Pipeline Schemes (1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.600	1.400	0.500	-	-	-	-	-	-	-	-	**2.500**
Strahan Road	Phase 2a Infill Pipeline Schemes (1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.600	1.700	1.700	0.500	-	-	-	-	-	-	-	**4.500**
	Phase 2a Infill Pipeline Schemes (1-4-1)		**8.653**	**18.600**	**24.150**	**16.580**	**4.250**	**-**	**-**	**-**	**-**	**-**	**-**	**72.233**
99 St Paul's Way 1-4-1 Receipts	Phase 2b Mixed Tenure Schemes (1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.500	3.000	8.000	8.000	1.700	-	-	-	-	-	-	**21.200**
111-113 Mellish Street	Phase 2b Mixed Tenure Schemes (1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.030	5.070	5.500	2.500	0.900	-	-	-	-	-	-	**14.000**
Southern Grove	Phase 2b Mixed Tenure Schemes (1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.100	1.150	6.000	8.000	5.950	-	-	-	-	-	-	**21.200**
Waterloo Gardens	Phase 2b Mixed Tenure Schemes (1-4-1)	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.300	1.000	2.300	2.400	1.200	-	-	-	-	-	-	**7.200**
	Phase 2b Mixed Tenure Schemes (1-4-1)		**0.930**	**10.220**	**21.800**	**20.900**	**9.750**	**-**	**-**	**-**	**-**	**-**	**-**	**63.600**
Short Life Properties	Short Life Properties	2.2 People live in good quality and affordable homes and well-designed neighbourhoods	0.005	-	-	-	-	-	-	-	-	-	-	**0.005**
	Short Life Properties		**0.005**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.005**
Housing Revenue Account Total			**61.916**	**80.066**	**98.128**	**77.942**	**45.290**	**18.000**	**-**	**-**	**-**	**-**	**-**	**381.342**
Total Capital Programme			**164.849**	**206.262**	**201.674**	**128.687**	**58.092**	**21.664**	**0.100**	**0.100**	**0.100**	**0.100**	**-**	**781.628**

New Additions to Capital Programme

Appendix 9C

Scheme Description	Programme	Strategic Priority Outcome	2018-19 Budget £m	2019-20 Budget £m	Total Budget £m
Place					
Capital Footway & Carriageway Programme	Public Realm Improvements	2.1 People live in a borough that is clean and green	0.539	-	**0.539**
Cycle Safety hotspots	TfL Schemes	2.1 People live in a borough that is clean and green	0.167	-	**0.167**
EV charging point feasibility	TfL Schemes	2.1 People live in a borough that is clean and green	0.050	-	**0.050**
Green Grid	TfL Schemes	2.1 People live in a borough that is clean and green	0.050	-	**0.050**
Healthy Streets audits and design: Cotton Street / Prestons Road / West India Dock Road	TfL Schemes	2.1 People live in a borough that is clean and green	0.050	-	**0.050**
Motor Cycle Parking	TfL Schemes	2.1 People live in a borough that is clean and green	0.010	-	**0.010**
Tackling ASB Driving	TfL Schemes	2.1 People live in a borough that is clean and green	0.050	-	**0.050**
Place Total			**0.916**	**-**	**0.916**
Resources					
Improved Local Presence - Local History Library and Archives	Improved Local Presence - Local History Library and Archives	1.3 People access joined-up services when they need them and feel healthier and	0.100	-	**0.100**
Resources Total			**0.100**	**-**	**0.100**
Corporate					
Feasibility Studies	N/A	N/A	-	1.500	**1.500**
New Schemes	N/A	N/A	-	20.000	**20.000**
Corporate Total			**-**	**21.500**	**21.500**
Total New Additions to Capital Programme			**1.016**	**21.500**	**22.516**

Summary of New Capital Schemes 2019-20 to 2028-29

Appendix 9D

By Strategic Priority Outcome

Strategic Priority Outcome	2019-20 Budget £m	2020-21 Budget £m	2021-22 Budget £m	2022-23 Budget £m	2023-24 Budget £m	2024-25 Budget £m	2025-26 Budget £m	2026-27 Budget £m	2027-28 Budget £m	2028-29 Budget £m	Total Budget £m
1.1 People access a range of education, training, and employment opportunities	1.800	0.050	0.075	0.075	-	-	-	-	-	-	**2.000**
1.2 Children and young people are protected so they get the best start in life and can realise their potential	30.269	46.800	32.000	1.200	-	-	-	-	-	-	**110.269**
1.3 People access joined-up services when they need them and feel healthier and more independent	7.207	0.915	0.749	-	-	-	-	-	-	-	**8.871**
1.4 Inequality is reduced and people feel that they fairly share the benefits from growth	-	-	-	-	-	-	-	-	-	-	**-**
2.1 People live in a borough that is clean and green	37.146	30.509	24.650	19.000	3.730	3.730	3.730	3.730	3.730	3.730	**133.686**
2.2 People live in good quality and affordable homes and well-designed neighbourhoods	9.230	39.148	49.170	16.740	13.000	-	-	-	-	-	**127.288**
2.3 People feel safer in their neighbourhoods and anti-social behaviour is tackled	1.410	1.150	1.150	0.090	-	-	-	-	-	-	**3.800**
2.4 People feel they are part of a cohesive and vibrant community	2.645	0.795	0.080	-	-	-	-	-	-	-	**3.520**
3.1 People say we are open and transparent putting residents at the heart of everything we do	22.780	31.975	9.535	6.735	0.735	0.735	0.735	0.735	0.735	0.735	**75.435**
3.2 People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents	-	-	-	-	-	-	-	-	-	-	**-**
3.3 People say we continuously seek innovation and strive for excellence to embed a culture of sustainable improvement	4.200	4.500	3.500	6.500	3.500	-	-	-	-	-	**22.200**
Total New Capital Bids	**116.687**	**155.842**	**120.909**	**50.340**	**20.965**	**4.465**	**4.465**	**4.465**	**4.465**	**4.465**	**487.068**

Appendix 10

TOWER HAMLETS

Budget Consultation 2018
On behalf of London Borough of Tower Hamlets

Prepared by

SMSR RESEARCH

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Contents

1.0 Headline Findings

1.1 Headline findings

Overall, **children's services and education**; **public health** and **community safety** were deemed to be the most valuable services in Tower Hamlets. Over two-fifths (42%) considered children's services and education to be amongst the three council services they value the most, making it the top priority. Over a third of respondents (36%) regarded both public health and community safety as amongst their most valued services; placing these services within the top three. Highways and transport services was revealed to be the least valued service that Tower Hamlets Council provides (19%).

There was a shift in results when considering only business respondents. Perhaps, to some extent predictably, business respondents placed the most value on economic growth and job creation; highways and transport services and street cleaning, waste and public realm services.

When considering limited availability of resources, respondents in Tower Hamlets believed that community safety should be prioritised (44%) alongside children's services and education (40%) and housing services (36%). Furthermore, when asked to confirm which service is most important to prioritise, the same three services were rated highest amongst respondents with community safety the outright priority; a fifth of respondents (18%) choosing this option.

Nearly two-thirds (64%) felt the council should reduce spending on temporary agency staff and just under half (43%) preferred that more commercial income should be generated to help tackle reductions in core council funding and savings targets. A reduction of spending on frontline services was the least preferred action with only 6% selecting this option.

The majority felt that efficiency, availability and quality will decline as a result of further savings. More than 8 out of every 10 concluded the impact of further savings on the borough will mean fewer services will be available and over three-quarters (79%) believed that service quality would go down. Over two-thirds (68%) thought that efficiency would be affected by the impact of further savings; believing that the council will be less efficient.

Similarly to previous attitudes towards tackling shrinking core council budget and savings, respondents cited a combination of efficiencies and income generation as the most important options to minimise the impact of savings. Over half (55%) took the position the council should make services more efficient to minimise the impact of savings, and 82% support the council expanding its approach to generating income to help protect frontline services and limit the impact of government cuts.

Around half (49%) said that they would support a proposal to add an increase to council tax by up to 3 per cent. Support amongst those responding as a resident was higher (58%) with the overall results tempered by lower levels of support from businesses with under a quarter (23%) backing such a rise.

Support amongst respondents strengthened towards a 1 per cent increase to council tax to specifically aid adult social care services with over two-thirds (68%) confirming they would accept this rise. When considering residents and businesses separately, almost 8 out of every 10 residents (76%) said they would support this increase. Again, businesses took a more reserved standpoint with less than half (44%) supporting such a rise.

High levels of support were revealed towards Tower Hamlets Council expanding its approach towards income generation in order to protect frontline services and limit the impact of government cuts. Overall, 8 in every 10 said they would support the council taking this approach with considerable backing from both residents and businesses (86% and 70% respectively).

2.0 Introduction

2.1 Background

Since the Government's austerity programme started in 2010, Tower Hamlets Council has worked hard to protect vulnerable children, adults and frontline services while making savings of £176 million. During this time, core government funding has been cut in real terms by 64%, which equates to £148m.

The council has made a number of tough choices to minimise the impact on those services residents say that they rely on the most. This includes reducing running costs, being more efficient and reducing its workforce by a third since 2010. As the pressures continue to grow, Tower Hamlets Council will need to prioritise what matters most to residents' lives.

The council ran a budget consultation from 29 October to 10 December to understand the impact savings may have on people living and working in Tower Hamlets, as well as their priorities. The consultation included an online survey hosted on the council's website and a telephone and face to face survey with residents, businesses and community groups. The council commissioned SMSR Ltd, an independent research company, to manage the telephone and face to face survey. The council also commissioned the Campaign Company to run four public engagement events, encouraging people to fill in the online survey. All survey questions were the same and the results within this report are a combination of all responses received during the six week consultation period.

2.2 Report structure

Included in this report are a set of headline findings which provide quick reference to all the questions asked throughout the survey. In addition, all questions have been analysed by demographic groupings and any differences in opinion are commented on throughout the report.

It should be noted that when the results are discussed within the report, often percentages will be rounded up or down to the nearest one per cent. Therefore occasionally figures may add up to 101% or 99%.

2.3 Acknowledgements

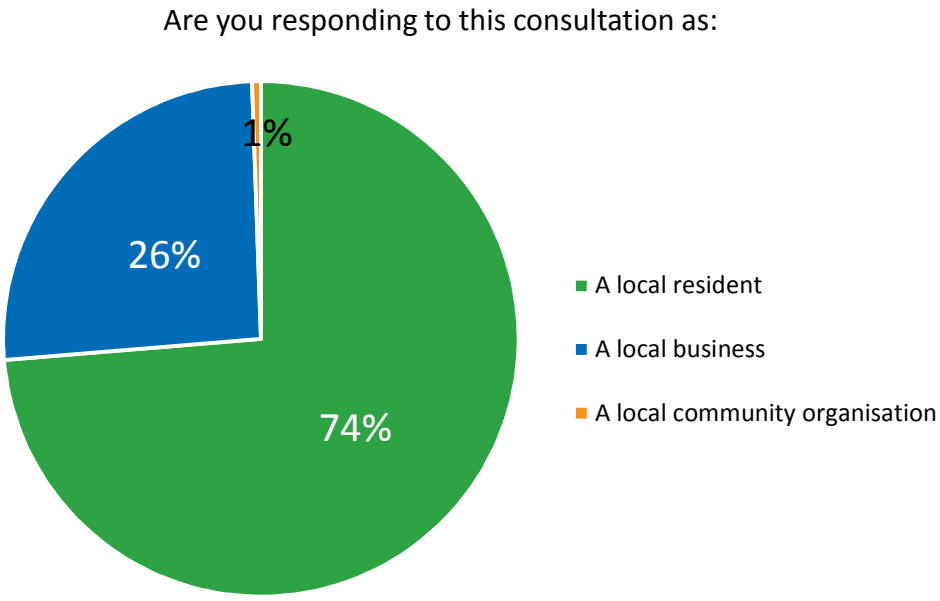
SMSR would like to thank the 2,024 Tower Hamlets residents, businesses and community groups who took part in the consultation.

3.0 Sample / Methodology

An interviewer led, telephone and CAPI (face to face) questionnaire was designed by SMSR in conjunction with staff from Tower Hamlets Council. The survey script mirrored the online consultation open to all residents in the borough located on the council's website.

Interviews were conducted using quota sampling to ensure the sample was representative. Quotas for age, gender and ethnicity were set using the mid-2017 census figures for the residents' consultation and the sample included representation from each of the ward within the borough. Quotas for business interviews were set by business size.

Respondents were asked to identify as a local resident, a local business or a community group:



A total of 2024 residents, businesses and community groups took part in the consultation, overall. A representative sample of 1100 residents were interviewed by SMSR Ltd, predominantly by telephone and supported by face to face interviewing at Idea Stores across the borough. A further sample of 500 businesses was interviewed by SMSR Ltd, using the same methodologies. In addition, a total of 392 residents, businesses and community groups responded to an online consultation, hosted on the council's website. Overall, three quarters responded as a local resident (74%), a quarter responded as a business and just 1% as a local community organisation. All responses have been combined in this report.

The demographic and geographic breakdown of residents and businesses was as follows:

Residents

Please note that not all residents provided demographic information.

Gender	Number	Percentage of sample
Male	693	47%
Female	753	51%
Prefer to self-identify	2	0%
Prefer not to say	33	2%

Age	Number	Percentage of sample
16-24	215	15%
25-34	439	30%
35-44	365	25%
45-54	229	15%
55-64	110	7%
65+	97	7%
Prefer not to say	26	2%

Ethnicity	Number	Percentage of sample
White	769	52%
BAME	659	45%
Prefer not to say	47	3%

Appendix 10

Ward	Number	Percentage of sample
Bethnal Green	96	6%
Blackwall & Cubitt Town	61	6%
Bow East	78	6%
Bow West	64	5%
Bromley North	32	3%
Bromley South	44	4%
Canary Wharf	53	6%
Island Gardens	48	5%
Lansbury	63	5%
Limehouse	29	2%
Mile End	74	7%
Poplar	36	2%
St Dunstan's	52	4%
St Katharine's & Wapping	39	4%
St Peter's	44	7%
Shadwell	38	5%
Spitalfields & Banglatown	83	5%
Stepney Green	47	4%
Weavers	41	5%
Whitechapel	75	6%
Not known*	383	26%

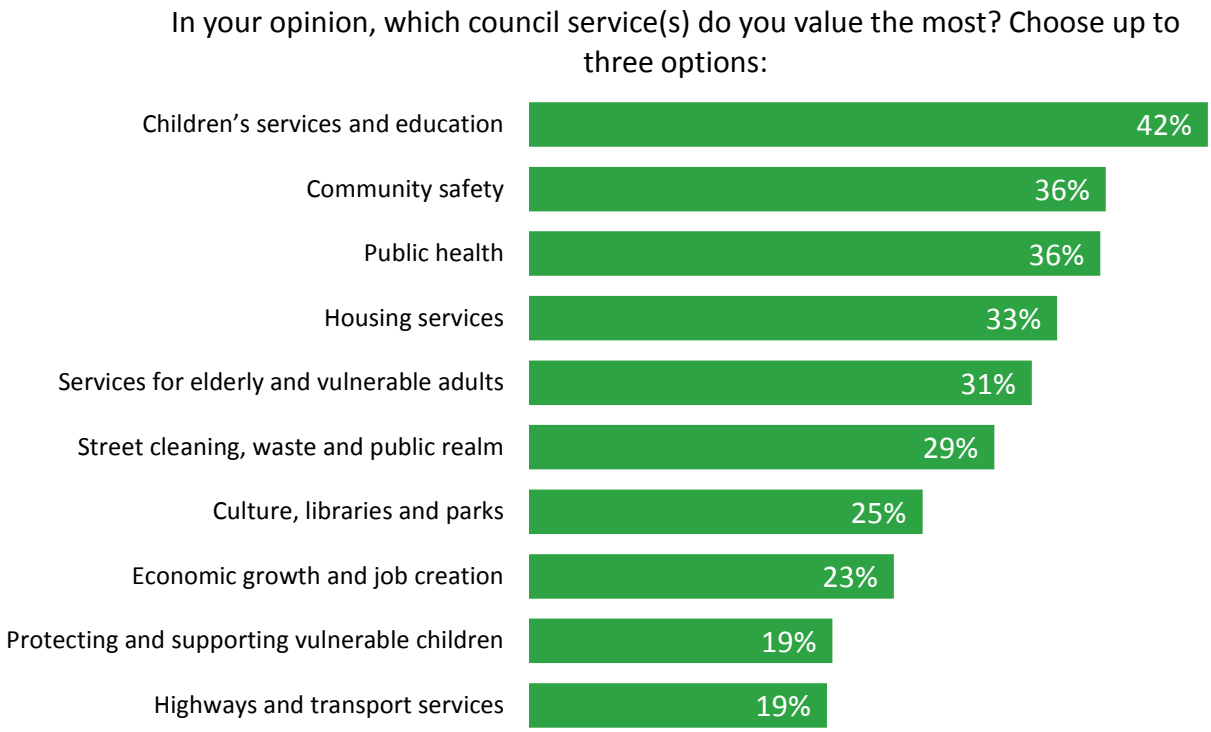
*Please note that no geographical information was collected during the online consultation.

Businesses

Business size	Number	Percentage of sample
Micro (0-9 employees)	426	85%
Small (10-49 employees)	61	12%
Medium (60-249 employees)	7	1%
Large (250+ employees)	6	1%

Ward	Number	Percentage of sample
Bethnal Green	61	12%
Blackwall & Cubitt Town	20	4%
Bow East	23	4%
Bow West	18	3%
Bromley North	3	1%
Bromley South	0	0%
Canary Wharf	33	6%
Island Gardens	2	0%
Lansbury	49	9%
Limehouse	0	0%
Mile End	26	5%
Poplar	12	2%
St Dunstan's	13	3%
St Katharine's & Wapping	0	0%
St Peter's	34	7%
Shadwell	69	13%
Spitalfields & Banglatown	20	4%
Stepney Green	10	2%
Weavers	79	4%
Whitechapel	85	16%
Not known	2	0%

4.0 Findings



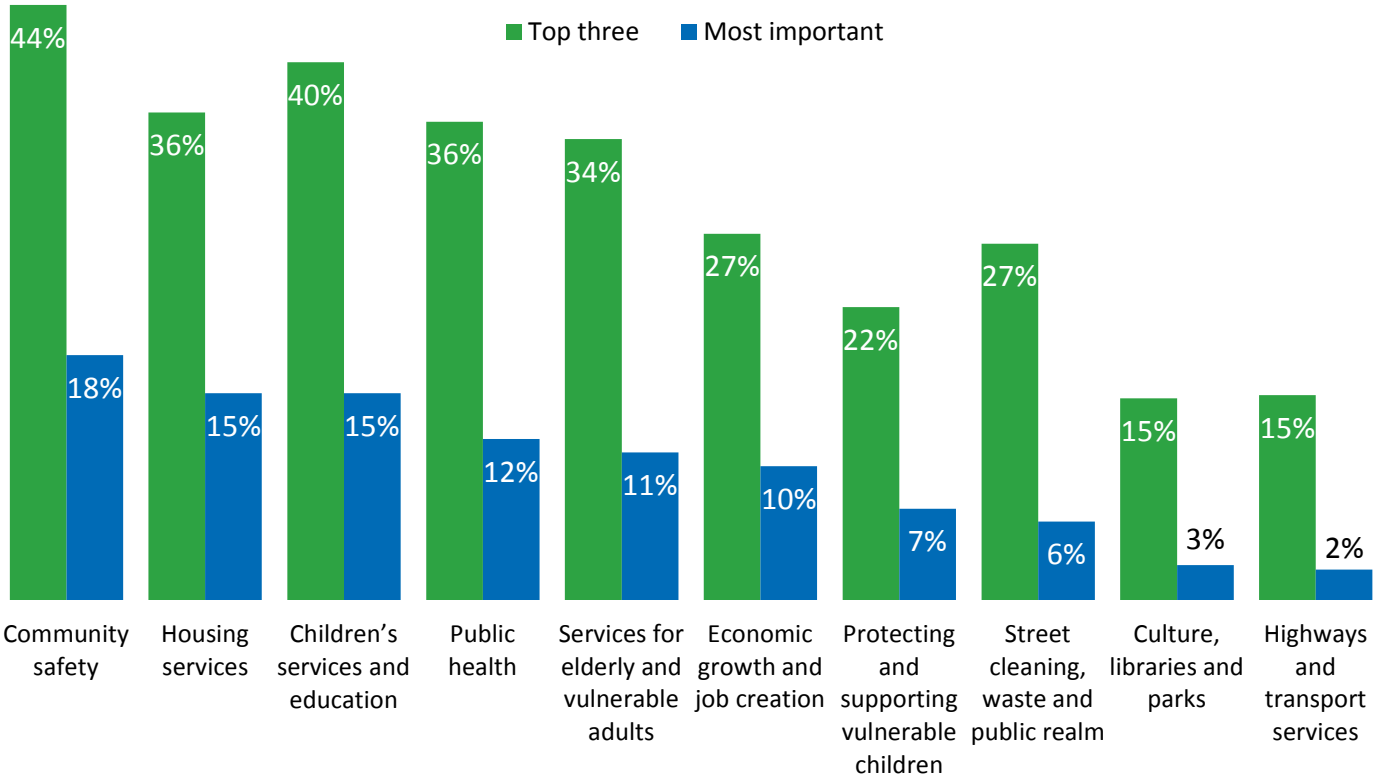
Over two-fifths valued children's services and education the most (42%) and over a third thought that community safety (36%) and public health (36%) were amongst the top three most valuable services provided by Tower Hamlets Council. Protecting and supporting vulnerable children and highways and transport services were deemed less important overall, with under a fifth considering these services to be the most valuable.

Females were significantly more likely to value children's services and education the most when compared to males (49% and 38% respectively), as were younger respondents; with over half of those aged 16-24 (56%) rating this service as the most valuable. The percentage of respondents who placed value on this service decreased with age, however, over a third (34%) of those 65 or over still considered this service as one of their most valued.

Furthermore, those in Limehouse (83%), Bromley South (66%) and Blackwall and Cubitt Town (58%) were all more likely to value this service.

When considering the most valuable services to those who responded as a local resident, over half mentioned children's services and education (52%) followed by public health (39%) and services for elderly and vulnerable adults (38%). Conversely, business respondents placed more value on economic growth and job creation (54%), highways and transport services (45%) and street cleaning, waste and public realm services (40%).

In your opinion, with limited resources available, which council services do you think the council should prioritise?



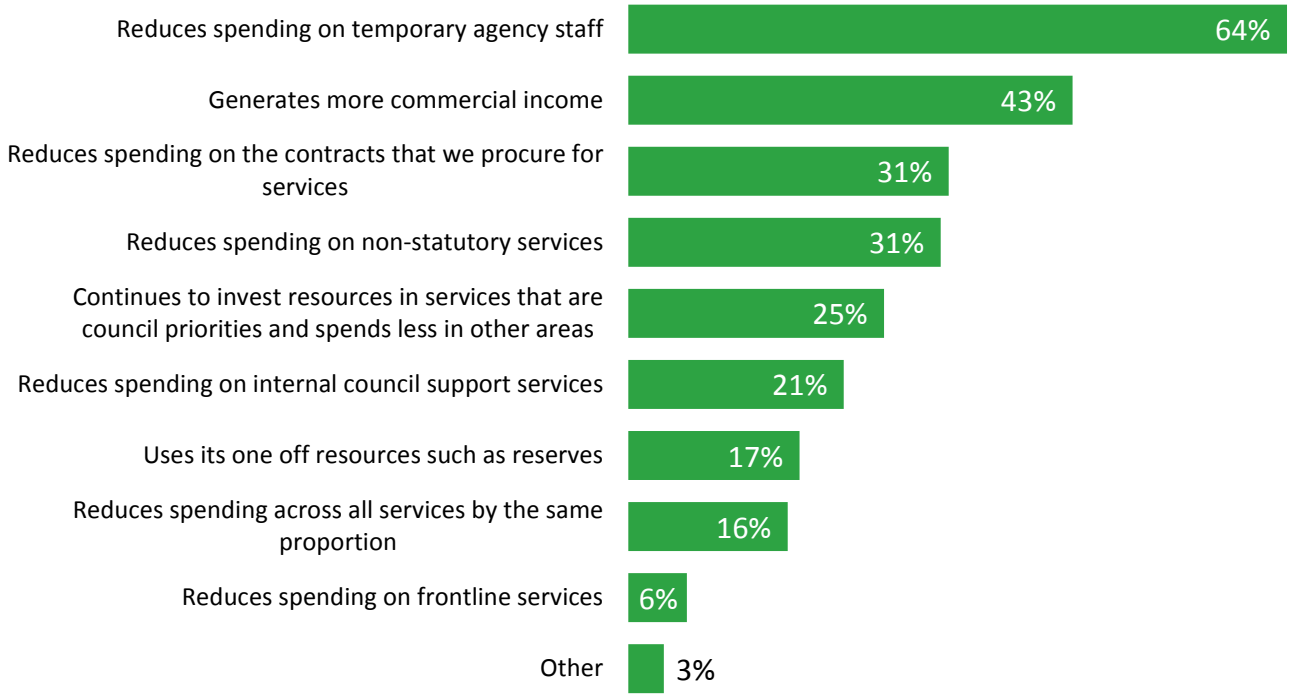
Respondents were asked to consider, with limited resources available, which council services should be prioritised. Respondents were asked to provide their top three priorities, followed by the service they regarded as the most important for Tower Hamlets Council to prioritise.

Overall, respondents said that community safety, housing services and children's services and education should be prioritised. Those aged 25-54 were more likely to view community safety as the most important priority (25-34: 18%; 35-44: 21%; 45-54: 19%), compared with those aged 65 and over (9%). Residents and businesses in the wards of Island Gardens and Lansbury were also more inclined to state that community safety as their main priority (both 26%).

When considering housing; age proved to be a factor in prioritising this service with residents aged 16-24 (23%) the most inclined to choose this option compared with other age categories. Housing was also deemed more important amongst BAME respondents (18%) compared with White (14%).

Affirming previous attitudes towards the value of services, residents in Tower Hamlets deemed children's services as the most important to prioritise (20%). Businesses, on the other hand, ranked community safety as the most important to prioritise (25%).

As our core government funding continues to fall and we have to save a further £44m by 2022, would you prefer that the council:

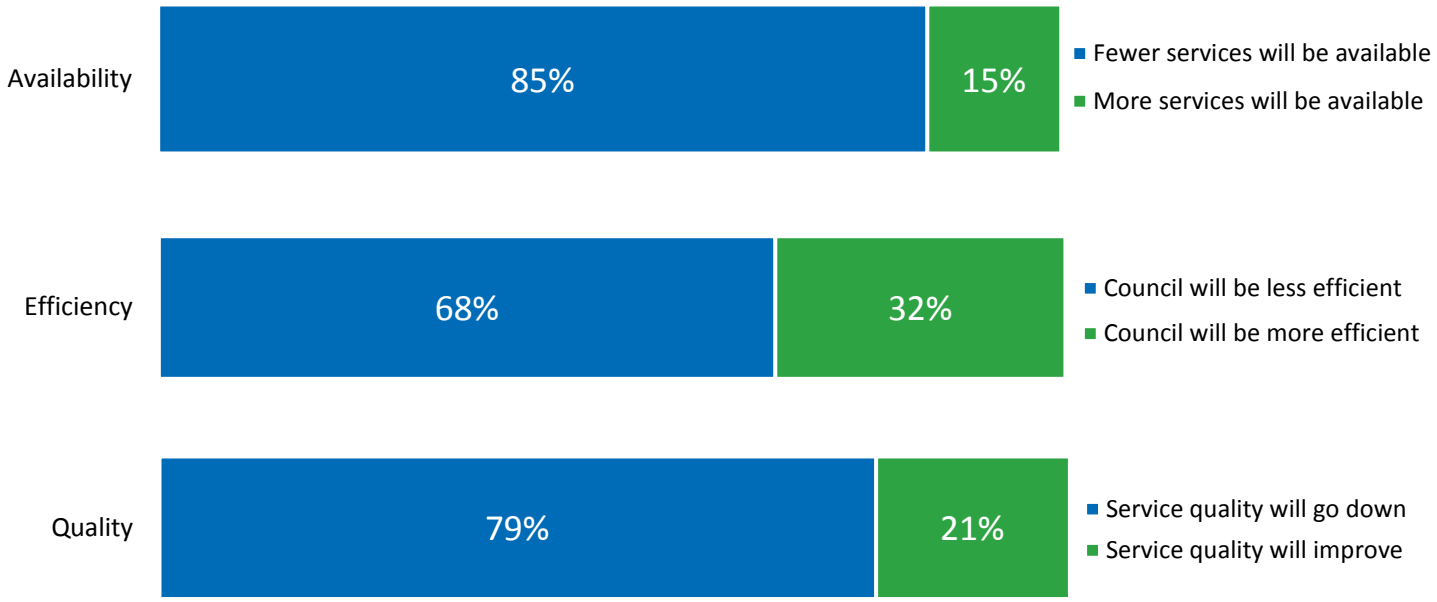


Respondents were presented with options that may help Tower Hamlets Council tackle savings required to be made by 2022 and asked which three they would prefer. Overall, two-thirds of respondents (64%) would prefer the council reduces spending on temporary agency staff and just under half would prefer Tower Hamlets Council generate more commercial income (43%). Reducing frontline services was the least preferred option (6%). Reducing spending on temporary agency staff appealed both to residents and businesses as the most preferred option.

In general, older respondents preferred a reduction in spending on temporary agency staff with those aged 65+ more likely to opt for this preference compared to younger age groups, notably those aged 16-24 (52%). White respondents were also more inclined to prefer the council undertake this action compared to BAME respondents (67% and 62% respectively).

When exploring business responses, generation of more commercial income ranked lower in order of preference (22%), compared to reducing spending on non-statutory services (41%); reducing spending on procurement (29%); investing in priorities (27%) and reducing spending on internal council support services (20%).

Do you think the impact of further savings on the borough will mean?



Respondents were asked to provide their thoughts on the impact of further savings on the availability, efficiency and quality of services in the borough. There was strong sentiment that further savings would impact on each aspect with more than 8 out of every 10 believing fewer services would be available, two-thirds (68%) forecasting the council will be less efficient and more than 7 out of every 10 of the impression that quality will go down.

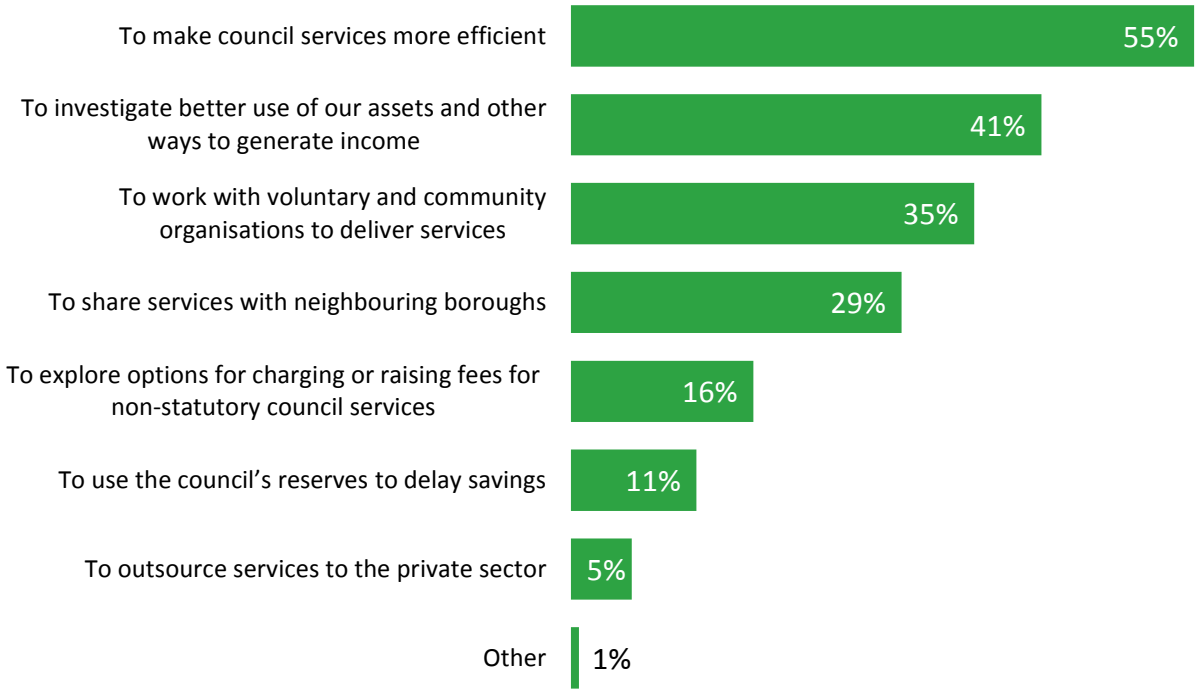
The youngest respondents, specifically those aged 16-24 were the least likely to believe that further savings will have a negative effect of availability (80%), efficiency (62%) and quality (71%) of services compared to all other age groups.

Furthermore, White respondents more likely to feel availability (91%) and quality (84%) will decline as a result of further savings than BAME residents (80%, 75% respectively).

Geographically and, in general, those in Bow West, Bromley South and Spitalfields and Banglatown more likely to feel efficiency, availability and quality will decline as a result of further savings. Those in Shadwell, Poplar and St Katherine's and Wapping were less likely to feel efficiency, availability and quality will decline as a result of further savings.

Both residents and business respondents agreed on the impact of further savings across all three aspects with residents more likely in general to feel that availability (87%), efficiency (69%) and quality (80%) will decline as a result of further savings.

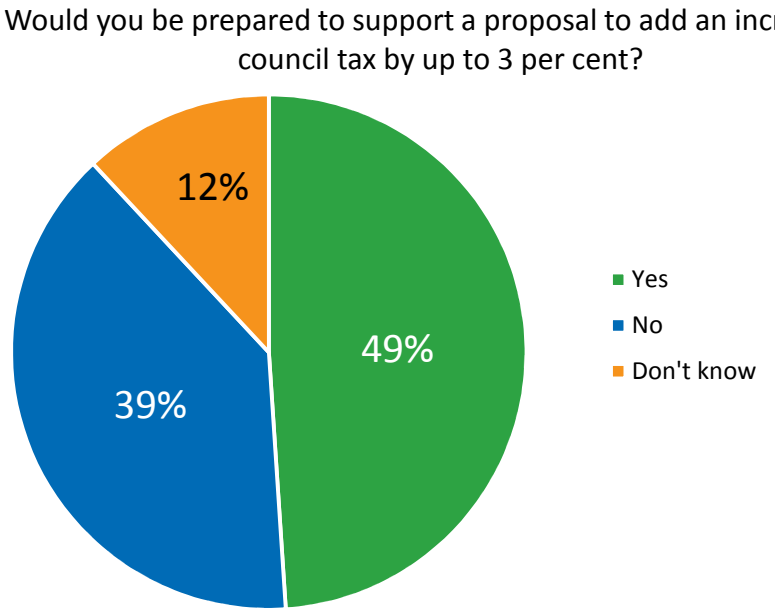
If we had to pursue just two options below, which are most important to you?



Tower Hamlets Council is exploring a range of options to minimise the impact of the savings the council is required to make. Respondents were asked to choose two options which they thought were most important for the council to pursue.

Over half of respondents, overall, specified the council should strive to make services more efficient (55%). Additionally, over a third thought the council should investigate better use of assets and other ways to generate income (41%) and work with voluntary and community services to deliver services (35%). The least favourable option was outsourcing services to the private sector (5%).

Although residents and business respondents both agreed that making council services more efficient was most important, business respondents were more inclined to believe this to be the most important course of action (60%) when compared to residents (53%).

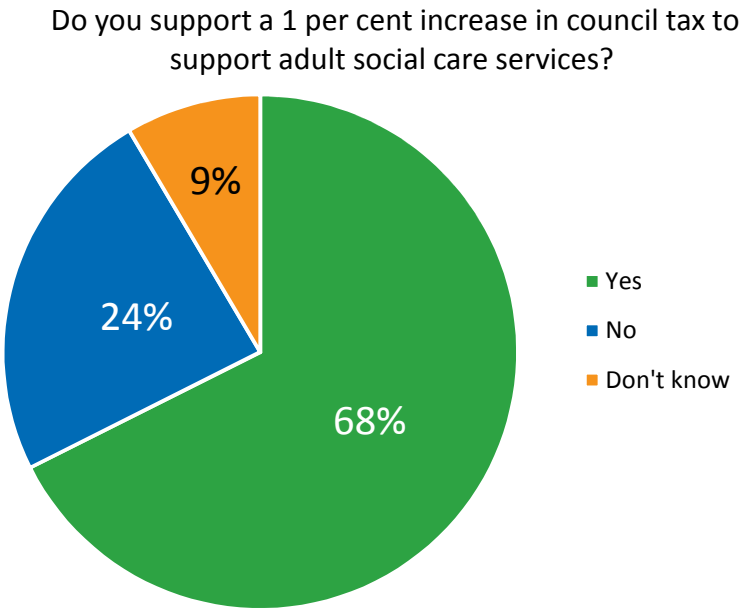


Respondents were asked if they would be prepared to support a proposal to add an increase to council tax by up to 3 per cent. Around half (49%) supported the proposal; two-fifths did not support the proposal and 12% were unsure.

Those aged 65 and over (63%) were more likely to support an increase of up to 3% to council tax, with those aged 16-24 (34%) and 35-44 (44%) least likely to be in favour of the increase. White respondents (60%) were also more inclined to support an increase than BAME respondents (41%).

Residents and businesses in Limehouse (72%), Bow West (67%) and Stepney Green (63%) revealed the most support towards a 3% increase to council tax compared with Lansbury (39%), Weavers (37%), Poplar (35%), Shadwell (33%), and St Dunstan's (31%).

Residents were significantly more likely to support the proposal (58%), compared to businesses (23%). In fact, just under two-thirds of those responding as a business (60%) did not support the proposal, perhaps taking into account the impact this may have on household income in the borough.



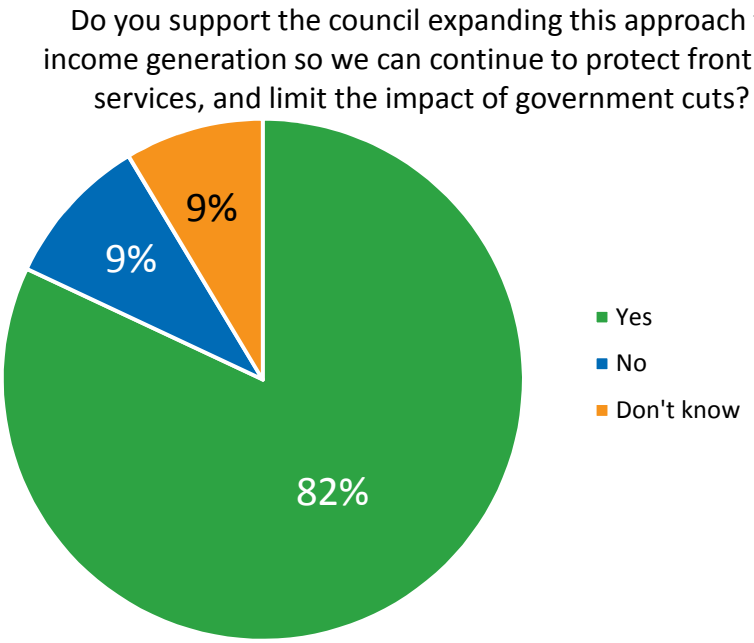
Based on an estimate that additional cost pressures to Tower Hamlets Council for adult social care services in 2019/20 will be £2.9m, respondents were asked if they would support a 1% increase in council tax to support adult social care services.

Overall, two-thirds (68%) said they would support this increase in council tax to aid adult social care services. A quarter (24%) did not support the proposed increase and a tenth (9%) did not know.

Female respondents (71%) were more inclined to support an increase than males (67%). Those aged 35-44 (64%) and 45-54 (65%) were significantly less likely to support a 1 per cent increase in council tax than those aged 65+ (80%) and 16-24 (74%). White respondents (76%) were more inclined to favour an increase to support adult social care services compared to BAME respondents (63%).

When examining ward trends, residents and businesses in Limehouse (86%), Bow West (82%), Bromley North (83%) and Bow East (81%) were most likely to favour the 1% increase whereas those in St Katherine's and Wapping (58%), Shadwell (53%) and St Dunstan's (53%) were least likely to be in favour of this increase.

As seen in previous trends, residents were significantly more likely to support an increase with three quarters (76%) willing to pay more to uphold adult social care services, when compared to business respondents (44%).



One of the ways Tower Hamlets Council already generates income is by hiring out unique council-owned assets such as parks, and the use of venues for ceremonies and sporting activities. Fees and charges are compared against other councils and the council is exploring more innovative ways to raise income. Respondents were asked if they support the council expanding this approach.

Over 8 out of every 10 confirmed they support the council expanding this approach, overall with less than a tenth (9%) stating they do not and a further 9% mentioning that they did not know.

Those aged 25-34 (86%) were found to be more supportive towards the council than other age groups, the least supportive being those aged 65+ (77%). White respondents (86%) were more inclined to favour expanding this approach compared to BAME residents (80%).

Residents and businesses located in St. Katherine's and Wapping (95%), Limehouse (93%) and Canary Wharf (91%) were more likely to support the council expanding its approach to income generation compared to Spitalfields and Banglatown (75%), Bromley South (75%) and Shadwell (73%).

Both residents and businesses strongly supported the council in expanding this approach; residents more so (86%) compared to businesses (70%).

5.0 Appendices

5.1 Questionnaire

Tower Hamlets Council
Budget Consultation

Introduction

Good morning / afternoon / evening. My name is ..... and I am calling / speaking to you on behalf of Tower Hamlets Council from SMSR Ltd, an independent reseach company.

We are speaking to residents in the borough to get their views on what priorities matter the most to you. The Government has cut the Council's core funging by 64% since 2010 and continued cuts and rising pressures on services mean they now have to save an extra £44m by 2022.

Do you have a few minutes to get your thoughts on this today?

Q1 Are you responding to this consultation as:

- ☐ a local resident
- ☐ a local business
- ☐ a local community organisation

Services you value

Q2 In your opinion, which council service(s) do you value the most? Choose up to three options:

- ☐ Services for elderly and vulnerable adults
- ☐ Children's services and education
- ☐ Protecting and supporting vulnerable children
- ☐ Housing services
- ☐ Public health
- ☐ Culture, libraries and parks
- ☐ Community safety
- ☐ Highways and transport services
- ☐ Street cleaning, waste and public realm
- ☐ Economic growth and job creation

Services to prioritise

Q3a In your opinion, with limited resources available, which three council services do you think the council should prioritise?

- ☐ Services for elderly and vulnerable adults
- ☐ Children's services and education
- ☐ Protecting and supporting vulnerable children
- ☐ Housing services
- ☐ Public health
- ☐ Culture, libraries and parks
- ☐ Community safety
- ☐ Highways and transport services
- ☐ Street cleaning, waste and public realm
- ☐ Economic growth and job creation

Q3b Please tell me which of the options you think is most important to prioritise?

- ☐ Services for elderly and vulnerable adults
- ☐ Children's services and education
- ☐ Protecting and supporting vulnerable children
- ☐ Housing services
- ☐ Public health
- ☐ Culture, libraries and parks
- ☐ Community safety
- ☐ Highways and transport services
- ☐ Street cleaning, waste and public realm
- ☐ Economic growth and job creation

Reducing spending

Q4 As our core government funding continues to fall and we have to save a further £44m by 2022, would you prefer that the council: (choose up to three options)

- ☐ reduces spending across all services by the same proportion
- ☐ reduces spending on internal council support services
- ☐ reduces spending on frontline services
- ☐ reduces spending on temporary agency staff
- ☐ reduces spending on the contracts that we procure for services
- ☐ reduces spending on non-statutory services (services the council is not legally required to provide)
- ☐ continues to invest resources in services that are council priorities and spends less in other areas
- ☐ generates more commercial income
- ☐ uses its one off resources such as reserves
- ☐ Other

Please specify other:

Impact of further savings

Q5a **Availability.** Do you think the impact of further savings on the borough will mean:

- ☐ Fewer services will be available
- ☐ More services will be available

Q5b **Efficiency.** Do you think the impact of further savings on the borough will mean:

- ☐ Council will be less efficient
- ☐ Council will be more efficient

Q5c **Quality.** Do you think the impact of further savings on the borough will mean:

- ☐ Service quality will go down
- ☐ Service quality will improve

Minimising the impact

Q6 Around 40% of the savings will need to be found in the first year of our three year budget. We are exploring a range of solutions to minimise the impact of the savings the council is required to make.

If we had to pursue just two options below, which are most important to you?

- ☐ to work with voluntary and community organisations to deliver services
- ☐ to share services with neighbouring boroughs
- ☐ to use the council's reserves to delay savings
- ☐ to make council services more efficient
- ☐ to outsource services to the private sector
- ☐ to investigate better use of our assets and other ways to generate income
- ☐ to explore options for charging or raising fees for non-statutory council services (services we are not legally required to provide)
- ☐ Other

Please specify other:

Support for a council tax rise

Q7 The Government has said it expects councils to increase their council tax rate by an amount every year to cover inflation. It has limited this increase to a maximum of 3 per cent. It also allows councils to add an additional charge to their council tax for adult social care to support some of their most vulnerable residents. This is called the adult social care precept.

In 2018/19, Tower Hamlets Council froze council tax other than for the adult social care precept.

Every 1 per cent increase in council tax that the council raises generates approximately £1 million, which can be used to protect services. Each 1 per cent rise in council tax costs households an average of 19p extra per week.

Would you be prepared to support a proposal to add an increase to council tax by up to 3 per cent?

- ☐ Yes
- ☐ No
- ☐ Don't know

Council tax rise to support adult social care

Q8 The Government allows councils to add an additional charge to their council tax for adult social care to support some of their most vulnerable residents. In 2019/20, the maximum increase would be 1 per cent, which would raise approximately £1 million and cost households on average 19p extra per week.

We estimate that the additional cost pressures to Tower Hamlets Council for adult social care services in 2019/20 will be £2.9m.

Do you support a 1 per cent increase in council tax to support adult social care services?

- ☐ Yes
- ☐ No
- ☐ Don't know

Generating income

Q9 The council is looking at ways it can generate income to contribute towards the budget shortfall and minimise the impact of cuts on our services.

One of the ways the council already generates income is by hiring out our unique council-owned assets such as parks for events and filming, and the use of venues for ceremonies and sporting activities. We also continually compare our fees and charges against other councils and look at how we can be more innovative in raising income.

Do you support the council expanding this approach to income generation so we can continue to protect frontline services, and limit the impact of government cuts?

- ☐ Yes
- ☐ No
- ☐ Don't know

Demographics

Q10 How old are you?

- ☐ 16-24
- ☐ 25-34
- ☐ 35-44
- ☐ 45-54
- ☐ 55-64
- ☐ 65+
- ☐ Prefer not to say

Q11 What is your ethnic origin?

- ☐ White: British
- ☐ White: Irish
- ☐ White: Gypsy/Roma or Traveller
- ☐ White: Any other background
- ☐ Black or Black British: African
- ☐ Black or Black British: Caribbean
- ☐ Black or Black British: Somali
- ☐ Black or Black British: Any other background
- ☐ Asian or Asian British: Bangladeshi
- ☐ Asian or Asian British: Indian
- ☐ Asian or Asian British: Pakistani
- ☐ Asian or Asian British: Any other background
- ☐ Mixed/Dual Heritage: White & Black African
- ☐ Mixed/Dual Heritage: White & Asian
- ☐ Mixed/Dual Heritage: White & Black Caribbean
- ☐ Mixed/Dual Heritage: Any other background
- ☐ Other Ethnic Groups: Vietnamese
- ☐ Other Ethnic Groups: Chinese
- ☐ Other Ethnic Groups: Arab
- ☐ Other Ethnic Groups/ Any Other Group
- ☐ Prefer not to say
- ☐ Other

Q12 Which of the following describes how you think of yourself?

- ☐ Male
- ☐ Female
- ☐ Prefer to self identify
- ☐ Prefer not to say

Please specify:

Q13 Is your gender identity the same as the sex you were assigned to at birth?

- ☐ Yes
- ☐ No
- ☐ Prefer not to say

Q14 What is your sexual orientation?

- ☐ Bisexual
- ☐ Gay man
- ☐ Prefer to self identify
- ☐ Gay woman/lesbian
- ☐ Heterosexual/straight
- ☐ Prefer not to say

Please specify:

Q15 What is your religion or belief system?

- ☐ No Religion
- ☐ Jewish
- ☐ Humanist
- ☐ Agnostic
- ☐ Buddhist
- ☐ Prefer not to say
- ☐ Muslim
- ☐ Sikh
- ☐ Other
- ☐ Christian
- ☐ Hindu

Q16 What is your relationship status?

- ☐ Civil partnership
- ☐ Single
- ☐ Widowed
- ☐ Married
- ☐ Co-habiting
- ☐ Prefer not to say

Q17 Do you consider yourself to have a disability according to the terms given in the Equality Act 2010?

☐ Yes ☐ No ☐ Prefer not to say

Q18a Tower Hamlets Council are currently looking for people to take part in various on-line surveys and other consultation exercises. Would you be interested in us e-mailing you details of this?

☐ Yes
☐ No

Q18b IF YES: Thank you. Please can I take your name and email address?

Name	
Email	