

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	MPG/ CHI 001 / 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