

Mayoral Priority Growth 2018-21 as at 30 November 2018

Reference	Directorate	New / 2017-20 MTFS / 2017-20 MTFS Extension	Title	Strategic Priority Outcome	Revenue (One Off)						Revenue (Ongoing)						Capital						Housing Revenue Account						Status update		
					2017-18 Brought forward £'000	2018-19 £'000	2018-19 Forecast £'000	2019-20 £'000	2020-21 £'000	Total £'000	2017-18 Brought forward £'000	2018-19 £'000	2018-19 Forecast £'000	2019-20 £'000	2020-21 £'000	Total £'000	2017-18 Slippage £'000	2018-19 £'000	2018-19 Forecast £'000	2019-20 £'000	2020-21 £'000	Total £'000	2018-19 £'000	2018-19 Forecast £'000	2019-20 £'000	2020-21 £'000	Total £'000				
MPG/ CHI 01 / 18-19	Children's Services	New	Implementation of the Ethical Care Charter	1.2 Children and young people are protected so they can realise their potential						-		109	109	-	-	109						-						-	Growth on track to be fully utilised in 2018-19 - Children with Disabilities Service		
MPG/ CHI 02 / 18-19	Children's Services	New	Early Years Provision Victoria Park and St Hilda's Community Centre	1.2 Children and young people are protected so they can realise their potential		88	25	31	31	150						-						-						-	Decision awaited for Victoria Park (£57k). St Hilda's/Toyhouse forecast to spend £25k in 2018-19.		
MPG/ CHI 03 / 18-19	Children's Services	2017-20 MTFS Extension	Continuing to provide universal free school meals	1.2 Children and young people are protected so they can realise their potential		-	2,250	2,250	2,000	2,000	6,250						-						-						-	£2m for free school meals for primary schools. £0.250m for loss of income April to August 2018. Now confirmed that there will be no price increase for Primary schools for 2018/19, pending review on Contract services in 2018/19. This budget has previously overspent and is reporting £0.5m pressure for 2018/19.	
MGRO CHI 1-17	Children's Services	2017-20 MTFS	Supporting our Care Leavers to find work opportunities through employment initiatives	1.2 Children and young people are protected so they can realise their potential						-		472	472			472						-						-	Leaving Care Service is expected to utilise the full growth bid for 2018-19 for targeting employment service for care leavers (NEET).		
MGRO CHI 2-17	Children's Services	2017-20 MTFS	Children's Centre commissioning of voluntary and community sector (VCS) organisations	1.2 Children and young people are protected so they can realise their potential		93	120	135	120	333						-						-						-	Outreach service provided by the Voluntary Sector for 'hard to reach' families. It is expected that £135k will be spent in 2018-19. The balance of the total allocation (£198k) will be spent in 2019-20 when a more comprehensive summer programme is planned with the VCS.		
MGRO CLC 5-17	Children's Services	2017-20 MTFS	Provision of four new outdoor gyms to improve health outcomes to all parts of the community	1.3 People access joined-up services when they need them and feel healthier and more independent						-		90	-			90		2	183	166			185						-	£165.6k capital spent to date. Capital Growth on track to be fully spent in 2018/19. Expected that £90k Revenue growth will not be required as equipment purchased with a 7 year maintenance agreement.	
Children's Services Total						93	2,458	2,410	2,151	2,031	6,733		562	109	581		671		2	183	166		185						-		
MPG/ HAC 01 / 18-19	Health, Adults and Community	New	Community Safety, ASB & Crime	2.3 People feel safer in their neighbourhoods and anti-social behaviour is tackled			315	180	273	277	865						-						-						-	The new posts have been recruited to; two members of staff have recently started, and the remaining two will start in the new year.	
MPG/ HAC 02 / 18-19	Health, Adults and Community	New	Additional Police officers for Neighbourhoods	2.3 People feel safer in their neighbourhoods and anti-social behaviour is tackled			500	350	1,250	1,250	3,000						-						-						-	The Metropolitan Police Service is recruiting extra police officers to work directly in response to residents' concerns around community safety. This is a partnership initiative between the Council and Tower Hamlets Police, and replaces the previous partnership taskforce (PTF) agreements. Ten officers are currently in post and working.	
MPG/ PLA 06 / 18-19	Health, Adults and Community	New	ASB & Crime Neighbourhood Management	2.3 People feel safer in their neighbourhoods and anti-social behaviour is tackled			145	80	200	200	545						-						-						-	Will be delivered as part of the Enforcement review.	
Health, Adult & Community Total							960	610	1,723	1,727	4,410						-						-						-		
MPG/ PLA 01 / 18-19	Place	New	Enabling Unemployed Parents to Move into Childcare Jobs	1.1 People access a range of education, training, and employment opportunities			450	450	451	451	1,352						-						-						-	Working Start Parents into Childcare jobs - Procurement for training provider completed. Pre-placement training set for this programme and will start in August. Training deliverer secured. An additional 9 trainees are scheduled to start in the schools in September.	
MPG/ PLA 02 / 18-19	Place	New	Watney Market Shop Front for 'Young WorkPath'	1.2 Children and young people are protected so they can realise their potential			60	60	60	60	180						-		(7)	300	293			293						-	Programme has been reprofiled to take account of enaogement and oreplacement courses. The New Young WorkPath shop has been refurbished and occupied by the Careers Service staff. Opened to the public on Monday 6th August. The project will achieve it's target for the year to embed Young WorkPath into the wider Workpath employment partnership model.
MPG/ PLA 03 / 18-19	Place	New	Private Tenants Charter	2.2 People live in good quality and affordable homes and well-designed neighbourhoods							-		100	85			100						-						-	Trading Standards and EH Officers appointed currently being covered by agency. Staff have now started and have been filled by agency in the interim.	
MPG/ PLA 04 / 18-19	Place	New	Air Quality Assistant	2.1 People live in a borough that is clean and green			71	71	50	50	171						-						-						-	Air quality officer started and backfilled by agency in the interim.	
MPG/ PLA 05 / 18-19	Place	New	Bursary for Environmental Health Trainees	2.1 People live in a borough that is clean and green			30	30	30	30	90						-						-						-	Officers appointed full spend expected	
MGRO D&R 1-17	Place	2017-20 MTFS	Creating community hubs and regularising the usage of community buildings to provide high quality, low cost space for community groups	3.2 People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents		60	60	60			120						-		(180)	1,140	960	950		1,910						-	Works have been completed at the Tramshed and the St Andrews (A12) building to create the second and third community hubs. Planning consent has been achieved and works at Granby Hall are due to start in October 2018. A planning submission has been made for Raines House and works are also scheduled to start in October 2018.
MGRO D&R 2-17	Place	2017-20 MTFS	Enhancing services to support people in overcoming the barriers to accessing skills and toward employment	1.1 People access a range of education, training, and employment opportunities		26	221	181	226		473						-						-						-	ESOL delivery 18/19- 32 learners have been trained through pilot programmes with 18 moving onto accredited higher level training and 13 moving onto the WorkPath Working Start job placement programme. 200 clients have been identified by WorkPath, as having English as a primary barrier to employment. 12 training programmes have been scheduled for 2018-19 (up to 244 residents trained). Courses will commence in October 2018 in line with Idea Store Learning Term Time. Initial Assessments are currently being completed with potential learners. A networking/consultation event being arranged for November 2018 will enable a soft launch of mapping online that will allow residents to access details of ESOL provisions around the borough via a centralised point. The online ESOL Hub test page has been set up and drafted. The ESOL borough partnership has seen an increase in member organisations from 20 to 32. To facilitate the increase, the organisations will be arranged into 2 new groups. The terms are currently being revised for approval. Regular communication will also be established via Monthly bulletins. The template is work in progress and the first edit is proposed to circulate in Mid October 2018.	
MGRO D&R 3-17	Place	2017-20 MTFS	Introducing new off-street parking arrangements in our housing estates due to changes in national legislation	2.1 People live in a borough that is clean and green			(10)	(10)	(80)		(90)						-		186	500	686	1,300	1,300	3,286		(300)	(300)	(250)		(550)	TMO report due to be considered at Cabinet in September prior to implementation.
MGRO D&R 4-17	Place	2017-20 MTFS Extension	Supporting young people realise their potential through the Mayor's Apprenticeship Fund	1.1 People access a range of education, training, and employment opportunities		(20)	203	135	199	84	467						-						-						-	Target delivery of creating 1000 apprenticeship opportunities by 2020 is on course. Outreach with various partners have successfully contributed to the number of apprenticeship creations. Currently, 481 apprenticeships have been created with 201 of these already been filled (191 started and 10 pending pending provider approval on DAS.) 332 leads are being progressed. The existing commissioned contract is being terminated by mutual agreement due to exhausting all contacts. A new officer is being appointed to inform and support local SMEs and employers to maximise placements and promote apprenticeships for residents to access. We are currently at around 50% of the target with two years left to run and confident at reaching the required achievement. The programme has been reprofiled to take account of the change in delivery mechanism.	

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MGRO D&R 5-17	Place	2017-20 MTFS	Supporting residents aged 50 and above through training and support to help them access employment opportunities	1.1 People access a range of education, training, and employment opportunities	71	109	179	101		280																		Working Start 50+. 16 in first cohort of which 4 have already progressed into work. Interviews taking place for a further placements in August. Roles are BA, Gardener, Handy Person, Community Outreach & Marketing Officer. These roles are to start 30th September 2018.	
MGRO D&R 6-17	Place	2017-20 MTFS	Helping women to progress from unemployment into health care careers.	1.1 People access a range of education, training, and employment opportunities	327	736	848	705		1,768																	Working Start for Women into Health and Social Care - Currently training 33 and an additional 14 on pre-placement training following recent recruitment event. All are business administration roles. 118 booked onto recruitment days held 10th and 11th of July. Results will be reported next quarter. Literacy & Numeracy Course for WHSC - 5 week course. Clients improved from E2 to L1. Next course is planned for September for 10 weeks. An extra recruitment event outside the planned cohorts will be done in September to get Health Care Assistants trainees with an expectation of 20 residents onto the programme. The programme has been reprofiled to take account of shifting engagement and start dates for 18/19 cohort numbers. DBS checks an issue because of delays by the MET. NHS OH so we have 9 trainees ready to start. Will proceed with this start which will now be the 8.10.18. Recruitment day set for 29th October 2018 to recruit for HCA and BA. Conducting open days at Outreach sites tbc. Current cohort will end on 11.11.18 and GIS for Ires will be done mid-November- date tbc.		
MGRO D&R 7-17	Place	2017-20 MTFS	Planning Enforcement	2.1 People live in a borough that is clean and green							151		151														Full team has been implemented.		
HRA Budget report	Place	2017-20 MTFS	HRA funding set aside for ASB initiatives	2.3 People feel safer in their neighbourhoods and anti-social behaviour is tackled																	836	491	736		1,572		The 7 police officers are funded by the HRA at a total cost of £490k per annum for 3 years. This is matched funded by MOPAC to provide additional 7 police officers (free of charge).		
MGRO CLC 1-17	Place	2017-20 MTFS	Investing in public realm to improve the local environment for residents	2.1 People live in a borough that is clean and green											455	1,000	1,455	1,000		2,455							Programme of works to be agreed with Lead Member.		
MGRO CLC 2-17	Place	2017-20 MTFS	Improving the quality of living environment for our residents through re-deployment of enforcement officers	2.3 People feel safer in their neighbourhoods and anti-social behaviour is tackled							150		150							150							Will be delivered as part of the Enforcement review.		
MGRO CLC 3-17	Place	2017-20 MTFS	Improving Air quality in Tower Hamlets	2.1 People live in a borough that is clean and green	50	50	50			100					50	50	100			100							Mayoral grants - applications received being assessed, will all be allocated		
MGRO CLC 4-17	Place	2017-20 MTFS	Incentivising better waste collection arrangements on housing estates	2.1 People live in a borough that is clean and green	505	250	300	250		1,005																	The full £1.02m including is still required as it links to the full 2 year plan for the estates recycling project, communications and interventions. Revised profile 18-19 £300k; 19-20 £700k		
Place Total					1,019	2,230	2,354	1,991	675	5,916	301	100	386	-	-	401	504	2,990	3,494	3,250	1,300	8,044	536	191	486	-	1,022		
MGRO RES 1-17	Resources	2017-20 MTFS	Providing free Wi-Fi in Tower Hamlets for all	3.1 People say we are open and transparent putting residents at the heart of everything we do							250								500	500	500		1,500				Project progressing		
MGRO RES 2-17	Resources	2017-20 MTFS Extension	Tackling Poverty Fund - Tackling poverty in Tower Hamlets by creating a Welfare Support Scheme to support residents	1.3 People access joined-up services when they need them and feel healthier and more independent	733	1,667	1,700	1,667	1,667	5,734																	Tackling povertu initiatives are progressing; Forecasting to spend £1.7m		
Resources Total					733	1,667	1,700	1,667	1,667	5,734	250	-	-	-	-	250	-	500	-	500	500	1,500	-	-	-	-			
Total					1,845	7,315	7,074	7,532	6,101	22,793	1,113	209	967	-	-	1,322	506	3,673	3,660	3,750	1,800	9,729	536	191	486	-	1,022		