				Reve	nue (One O	Off)			Revenue (On	going)				Capital				Housing	Revenue Ac	count		
Reference Directoral	te Title	Strategic Priority Outcome	2019-20 £'000	2019-20		2021-22	Total £'000		19-20 2020- recast £'0 £'000	21 2021-22	Total £'000	2019-20 £'000	2019-20 Forecast £'000	2020-21 £'000	2021-22 £'000	Total £'000	2019-20 £'000		2020-21 £'000		Total £'000	Status update
MGRO CHI 2- Children's 17 Services	voluntary and community sector	f 2. Children and young people are protected so they can realise their	120	120			120				-					-					-	Outreach service provided by the Voluntary Sector for 'hard to reach' families, including the summer programme.
MPG / ALL Children's O02 / 19-20 Services	(VCS) organisations Community Safety, Violence, Exploitation and Serious Organised Crime	potential 7. People live in safer neighbourhoods and anti-social behaviour is tackled					-	182	182	4 4	190					-					-	£70k of the growth is for the Childrens Explotation Team. This will be fully spent in 2019-20
MPG/ CHI 03 Children's / 18-19 Services	Continuing to provide universal free school meals	Children and young people are protected so they can realise their potential	2,000	2,000	2,000		4,000				-					-					-	£2m for free school meals for primary schools. This will be fully spent Iin 2019-20
MPG/ CHI Children's 001 / 19-20 Services	Early Years - Conception to Age 13	Inequality is reduced and people feel that they fairly share the benefits from growth					-	1,000	1,000		1,000					-					-	The £1m will be fully spent in 2019-20 across early years servies. The allocation is for 3 years onlyfunded from the Community Subsidy Grant.
MPG/ CHI 02 Children's / 18-19 Services	Early Years Provision Victoria Park and St Hilda's Community Centre	Children and young people are protected so they can realise their potential	31	31	31		62				-					-					-	This will be fully spent in 2019-20
MGRO CLC 5-Children's 17 Services	Provision of four new outdoor gyms to improve health outcomes to all parts of the community	People access joined-up services when they need them and feel healthier and more independent					-				-	27	27			27					-	This is expected to be fully spent in 2019-20
Children's Services Tota	al		2,151	2,151	2,031	-	4,182	1,182	1,182	4 4	1,190	27	27	-	-	27	-	-	-	-	-	
MPG/ HAC Health, 02 / 18-19 Adults and Communit		7. People live in safer neighbourhoods and anti-social behaviour is tackled	800	689	800		1,600				-					-					-	The Partnership Task Force (PTF) is a joint initiative between the council and the Metropolitan Police. At the end of October there will be 20 constables and 2 sergeants working in Tower Hamlets as a result of this scheme. Up to this point the PTF have been operating at 50% expected staffing levels.
MPG/ PLA 06 Health, / 18-19 Adults and Communit		7. People live in safer neighbourhoods and anti-social behaviour is tackled	200	135	200		400				-					-					-	Recruitment delays have been experienced, however two of the three roles are now in post. It is expected the vacant role will be recruited to shortly.
MPG / ALL Health, 001 / 19-20 Adults and Communit	Review	7. People live in safer neighbourhoods and anti-social behaviour is tackled					-	121	86		121					-					-	The Head of Neighbourhood Operations started at the end of May 2019.
MPG/ HAC Health, 01 / 18-19 Adults and Communit	у	7. People live in safer neighbourhoods and anti-social behaviour is tackled	273	273	277		550				-					-					-	All the new posts are now employed against, and the cost of the new IT system was less than initially estimated.
MPG / ALL Health, 002 / 19-20 Adults and (a) Communit Health, Adult & Comm	y Crime	7. People live in safer I neighbourhoods and anti-social behaviour is tackled	1,273	1,097	1,277	_	2,550	121	86	- 113	234		-			-	_				-	
Health, Addit & Comm	unity rotal		1,273	1,037	1,277		2,330	121	80	113	234		-						-			
MPG/ PLA 04 Place / 18-19	Air Quality Assistant	5. People live in a borough that is clean and green	50	50	50		100				-					-					-	The post has been filled and air quality work is ongoing. The postholder has now left LBTH and a recruitment process is underway to find a replacement. The post is potentially going to be filled by Agency staff which will negate any saving from the vacancy
MPG/ PLA 05 Place / 18-19 MPG / ALL Place	Trainees Community Safety - Enforcement	5. People live in a borough that is clean and green 7. People live in safer	30	30	30		60	451	451		451					-					-	The bursary has been used to fund posts for the past two years - all posts are currently filled and the funds will be spent in full Growth is offsetting an unachievable saving target
001 / 19-20	Review	neighbourhoods and anti-social behaviour is tackled																				
MGRO D&R Place 1-17	Creating community hubs and regularising the usage of community buildings to provide high quality, low cost space for	10. The Council works collaboratively across boundaries in strong and effective partnerships to achieve the best outcomes for					-				-	1,581	1,581			1,581					-	
MPG/ PLA 01 Place / 18-19	community groups Enabling Unemployed Parents to Move into Childcare Jobs	residents 1. People access a range of education, training, and employment opportunities	451	503	451		902				-					-					-	12 long term unemployed local residents have started on Childcare apprenticeships in a umber of Early Years settings within Tower Hamlets. A further 12 are forecasted to start in Feburary 2020.
MGRO D&R Place 2-17	Enhancing services to support people in overcoming the barriers to accessing skills and toward employment	People access a range of education, training, and employment opportunities	226	463			226				-					-						Underspend across MGF has been added into the projections across all programmes where needed. This particular programme shows a larger share as it now also includes three other key areas of Supported Employment focus for the Mayor: "Igintion" - work with the Tower project to support people with learning needs and other; "Inspire" - graduate support programme for Through Care young people; "Throughcare" Programme - working with young care leavers and NEETS to provide pre employment, well being, life skills and work experience. NO further MGF has been requested as yet for these programmes.
MGRO D&R Place 6-17	Helping women to progress from unemployment into health care careers.	People access a range of education, training, and employment opportunities	705	625			705				-					-					-	15 long term unemployed women have started on the Women in Health Programme as business administrators or health care assistants.
HRA Budget Place report	HRA funding set aside for ASB Initiatives	7. People live in safer neighbourhoods and anti-social behaviour is tackled					-				-						736	736			736	Police officers are being funded through the HRA to prevent ASB on estates. LBTH receives match funding from MOPAC to provide additional police officers on a buy one get one free basis. It is projected that this funding will be spent in full during 2019/20
MGRO CLC 3- Place 17	Improving Air quality in Tower Hamlets	5. People live in a borough that is clean and green					-				-	26	26			26					-	A diesel surcarge for parking permits and pay by phone parking is to be introduced with the new back office system in October 2019. Funding will be spent in full during the year
MGRO CLC 4- Place 17	Incentivising better waste collection arrangements on housing estates	5. People live in a borough that is clean and green	250				250				-					-					-	Links to 2 year plan for the estates recycling, communications and interventions projects.
MGRO D&R Place 3-17	Introducing new off-street parking arrangements in our housing estates due to changes in national legislation	5. People live in a borough that is clean and green	(80)	(80)			(80)					1,478	-	1,450	326	3,254	(250)	(250)			(250)	14 estates have been approved for a statutory consultation to introduce Traffic Management Orders for enforcement of estates by NSL in partnership with Parking and Mobility Services. It is expected this will be carried out in October 2019. Capital budget relates to signage and will not be spent in full, spend likely to be minimal

	te Title	Strategic Priority Outcome		Reve	nue (One Of	ff)		Revenue (Ongoing)							Housing Revenue Account								
Reference Directorate			2019-20	2019-20	2020-21	2021-22	Total	2019-20 20	19-20 2	020-21 2	2021-22	Total	2019-20	2019-20	2020-21	2021-22	Total	2019-20	2019-2	2020-2	2021-22	Total	Status update
			£'000	Forecast	£'000	£'000	£'000	£'000 For	recast	£'000	£'000	£'000	£'000	Forecast	£'000	£'000	£'000	£'000	0 Foreacs	st £'00	0 £'000	£'000	
				£'000					£'000					£'000					£'00	00			
MPG / PLA Place	Invest in Graffiti Removal	5. People live in a borough that is	450	255	450		900					-					-					-	Project has not commenced to date - service in the process of procuring vehicles
001 / 19-20		clean and green																					ahead of employing staff to complete the work. As a result there will be an
																							underspend in year against funding, but the service will be increased in year 2 and the
																							underspend utilised then
MGRO CLC 1- Place	Investing in public realm to	5. People live in a borough that is					-					-	2,401	2,401	1,000	1,000	4,401					-	
17	improve the local environment for	clean and green																					
	residents																						
MPG / PLA Place	Regeneration Vision	6. People live in good quality and	400	400	200		600					-					-					-	
002 / 19-20		affordable homes and																					
,		neighbourhoods																					
MGRO D&R Place	Supporting residents aged 50 and	People access a range of	101	240			101					_					-					_	24 long term unemployment local residents over the age of 50 have started on the
5-17	above through training and	education, training, and																					50plus programme.
	support to help them access	employment opportunities																					sopius programme.
	employment opportunities	employment opportunities																					
MGRO D&R Place	Supporting young people realise	1. People access a range of	199	199	104		303					_					_						Target delivery of creating 1000 apprenticeship opportunities by 2020 is on course.
4-17	their potential through the Mayor's		155	133	104		303																Outreach with various partners have successfully contributed to the number of
4-17	Apprenticeship Fund	employment opportunities																					apprenticeship creations.
MGRO RES 2- Place	+ ' '		1.667	2.081	1.667		3.334																
17	Tackling Poverty Fund - Tackling	3. People access joined-up services	1,007	2,081	1,007		3,334					-					-					-	Ongoing tackling poverty initiatives.
	poverty in Tower Hamlets by	when they need them and feel																					
	creating a Welfare Support Scheme	nealthier and more independent																					
	to support residents																						
MPG / PLA Place	Tackling Poverty Programme	4. Inequality is reduced and people					-				700	700					-					-	
003 / 19-20		feel that they fairly share the																					
		benefits from growth																					
MPG/ PLA 02 Place	Watney Market Shop Front for	2. Children and young people are	60	95	60		120					-	16	16			16					-	The carryover of £35k from 2018/19 will go directly towards salary costs for staff to
/ 18-19	'Young WorkPath'	protected so they can realise their																					cover long-term sickness issues.
		potential																					
Place Total			4,508	5,111	3,012	-	7,520	451	451	-	700	1,151	5,502	4,024	2,450	1,326	9,278	486	6 48	36		486	
MGRO RES 1- Resources	Providing free Wi-Fi in Tower	9. The Council is open and					-					-	500	-	500	500	1,500					-	Project pivoted to explore how we can support cheap internet connectivity in social
17	Hamlets for all	transparent putting residents at the																					housing. So we have been working with City Fibre and others to agree a model
		heart of everything we do																					wayleave that would allow them to install cables across THH managed properties and
																							then offer a range of internet options to tenants and leaseholders. It's unlikely that
																							most of this resource will be required unless the project scope changes again.
Resources Total			-	-	-	-	-	-	-	-	-	-	500	-	500	500	1,500		-	-		-	
Total			7,932	8,359	6,320	-	14,252	1,754	1,719	4	817	2,575	6,029	4,051	2,950	1,826	10,805	486	6 48	86		486	
		1																					