

# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>Partnership Taskforce (PTF) - extra police officers</b>		
<b>Reference:</b>	GRO / HAC 001 / 21-22	<b>Growth Type:</b>	Mayoral Priority
<b>Directorate:</b>	Health, Adults & Community	<b>Growth Service Area:</b>	Adult Social Care
<b>Directorate Service:</b>	Community Safety & Substance Misuse	<b>Strategic Priority Outcome:</b>	7. People live in safer neighbourhoods and anti-social behaviour is tackled
<b>Lead Officer and Post:</b>	Ann Corbett, Divisional Director, Community Safety	<b>Lead Member and Portfolio:</b>	Cllr Asma Begum, Deputy Mayor & Cabinet Member for Community Safety and Equalities

Financial Impact:	Current Budget 2020-21	Growth 2021-22	Growth 2022-23	Growth 2023-24	Total Growth
Budget (£000)		771	-	-	771

Staffing Impact (if applicable):	Current FTE 2020-21	FTE Increase 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	Total FTE Increase
Employees (FTE) or state N/A					

**Proposal Summary:**

The current contract with MOPAC for additional police officers ends in March 2021. The proposal seeks to secure continuation of funding for additional police officers under the revised MOPAC 'Partnership Plus' scheme. The police officers will continue to focus on tackling ASB and drugs and aligned with the Community Safety Partnership, resident and Council priorities. In particular, the priority to tackle ASB including drugs and alcohol and violence as set out in the statutory Community Safety Partnership Plan 2017-21 and the Council's 2017 ASB Blueprint for Action. It is recommended that the additional police officers be brigaded to form a new target operating model. The police officers will form part of a multi agency team with a key focus on drug related ASB to create a new ASB and Drug Suppression Unit. The multi agency model will consist of the Council's Neighbourhood Manager, Neighbourhood Officers and will work closely with the Specialist Substance Misuse Intervention Team (SSMIT) in the Substance Misuse Service and the Homelessness and Rough Sleeping service/s.

The police officers will also be tasked through our operational tasking model to hotspot crime areas reported by residents and will target those involved in the sale and supply of street drugs and those chaotic individuals involved on the demand side of the local drugs market. The additional investment will deliver the following outcomes;

- Visibility of neighbourhood police will improve
- Residents will be reassured, and victims' satisfaction level will improve
- Residents concerns about crime and ASB will have been addressed
- Support the Chaotic Substance Misusers Forum focussing on those individuals who have the most complex needs and behaviours often associated with drug related ASB.
- Perpetrators will be brought to justice.
- Criminal justice outcomes will improve and those individuals committing drug/alcohol related crime and/or ASB will be required to address their substance misuse issues via the proactive use of criminal or civil orders.
- Joint partnership operations that deliver positive outcomes for residents and improve perceptions and feelings of safety
- ASB, drug related incidents and drug dealings will decrease
- Communications between residents and the partners will improve

The proposal will also:

- Reinforce the neighbourhood policing model to mitigate and manage crime and ASB as a key Mayoral priority.
- Support the Council's commitment to real neighbourhood policing and neighbourhood management.
- Provide a ring-fenced resource for the Borough which cannot be abstracted and will be locally operationally tasked on issues that matter to residents through the tasking process.
- Provide opportunities for co-location with Council enforcement officers and statutory partners for greater synergy, improved efficiency, reduction in duplication and savings delivery through Neighbourhood Management.
- The Team will have a focus on delivering the neighbourhood priorities that are critical to the Borough and will be tasked accordingly via the tasking process.
- Provide a highly visible commitment and resource to the community, along with the additional policing resource contracted to patrol THH housing estates.

- The proposals are based on purchasing 10 constables and two sergeants with oversight from an existing police Inspector. This will give resilience and help retain the local knowledge and relationships that have been developed with partners and the community.

Significantly this proposal recognises the financial pressures on the Council whilst at the same time recognises the significant uplift in police officer numbers deployed to the borough.

The revised proposal is for 2 sergeants, 10 constables and vehicles for operational activities and seeks to add value responding to the council priorities tackling drugs and ASB.

#### **Budgeted Outcomes / Accountability (focus on improved performance):**

The Partnership Task Force will continue to operate to an agreed set of KPIs linked to the Community Safety Plan and provide regular performance updates to the Community Safety Partnership. Over the past three years the PTF has delivered the following;

Number of arrests – 1218

ASB warnings issued – 1635

Vehicles seized - 193

Referrals to DIP/RESET – 186

Referrals to the 'Stop and Think' programme- 95

Referrals for Vulnerable women who have been trafficked or VAWG – 194

Brothels investigated and closed – 37

#### **Risks and Implications:**

The key performance indicators also included dealing with on street sex working and brothels. Tackling prostitution and supporting those most vulnerable involved in on street sex working is seen as a VAWG issue and has been prioritised by the Council and the Partnership. Most of the women involved in on street prostitution face multiple disadvantage. The Council commissions the organisation Beyond the Streets to help support and work with women involved in prostitution. The PTF provides a valuable resource to enhance referrals to support and diversionary programmes for vulnerable women, and targets buyers of sex and those arrested for kerb crawling ensuring referrals into behaviour change programmes. It is important to note that most of this area of work is undertaken by the PTF, consequently without this resource referrals are likely to stop or drop significantly.

Another programme likely to be impacted in the absence of a PTF would be the Osmani Trust 'second Chance' programme. This affords an opportunity for those suspected of drug dealing to be diverted into help and support and to make different life choices.

The council is making a significant investment in CCTV. The absence of the PTF will mean the council would no longer be able to run initiatives like 'top 10 drug cars' which has proved effective in disrupting the on-street drug dealing and provides reassurance to the public as has been reported in Weavers Ward where we previously had many complaints regarding vehicles involved in drug dealing activities.

#### **Value for Money and Efficiency:**

This option would provide a policing model that would enable some police resource to support the Mayor's priority to reduce ASB, particularly drug related ASB and respond to issues such as brothels and on street sex working. The additional benefits of a PTF include:

- Support readily available for THEOs and Neighbourhood Management.
- In the absence of additional resources being deployed to safer neighbourhoods, a resource the council can direct to provide reassurance to residents and tackle ASB issues of concern to residents and businesses.
- Ability to task to priorities the council considers important, including resident complaints, alleviating gaps in the police response to drug use and drug dealing.
- Improved information sharing with THEOs, CCTV.
- Support marketing and income generation for the THEOs (added value). This is important as the THEOs alone could be considered as expensive.
- Police powers, in particular fast time use of closure powers.
- Provide an intercept capability for criminal vehicles identified through the council's ANPR enabled cameras and CCTV
- Provide an expert operational response to ASB caused by on-street sex working and brothels
- PTF have a comprehensive performance framework in place
- With a combined resource of PTF and THEOs ability to tackle a wide range of issues from ASB to crime with a wide range of tools and powers.
- PTF has its own management structures.

- PTF have access to training and equipment.
- Access to MPS Legal services to support court proceedings at no cost.
- Strengthen the role of THEOs and opportunities to increase income generation.
- Support for the ASB team and locality-based problem-solving groups.

Funding for this model is £771,000 per annum which is a 21% reduction in actual costs made available by MOPAC to Councils under a scheme called 'Partnership Plus'

## GROWTH PROPOSAL - BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	<b>No</b>

Additional Information and Comments:
An EQIA screening assessment has been completed.

# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>Tackling ASB - Neighbourhood Management</b>		
<b>Reference:</b>	GRO / HAC 002 / 21-22	<b>Growth Type:</b>	Mayoral Priority
<b>Directorate:</b>	Health, Adults & Community	<b>Growth Service Area:</b>	Adult Social Care
<b>Directorate Service:</b>	Community Safety & Substance Misuse	<b>Strategic Priority Outcome:</b>	7. People live in safer neighbourhoods and anti-social behaviour is tackled
<b>Lead Officer and Post:</b>	Ann Corbett, Divisional Director, Community Safety	<b>Lead Member and Portfolio:</b>	Cllr Asma Begum, Deputy Mayor & Cabinet Member for Community Safety and Equalities

Financial Impact:	Current Budget 2020-21	Growth 2021-22	Growth 2022-23	Growth 2023-24	Total Growth
Budget (£000)		200	-	-	200

Staffing Impact (if applicable):	Current FTE 2020-21	FTE Increase 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	Total FTE Increase
Employees (FTE) or state N/A	3	3	-	-	3

## Proposal Summary:

The proposal seeks to continue the Neighbourhood Management (NM) approach to tackling ASB & Crime. Originally piloted in the North West of the Borough in 2018 as part of a new hyper local approach to ASB and responding to local residents' concerns. NM is a proven concept of effectively managing the response to local neighbourhood crime and anti-social behaviour (ASB). It is currently being piloted in the North West of the borough and that pilot concludes in March 2021.

A detailed evaluation of the approach has been undertaken with interviews with key stakeholders, businesses, partners and residents and a review of relevant datasets. The ASB Blueprint agreed by the Mayor in Cabinet in 2017 set out a series of commitments to action. A key strand of this work was a commitment to a harm reduction approach to ASB, and to put victims and residents at the heart of this approach. The Pilot commenced in May 2018 in response to the commitments in the Blueprint which identified resident frustration with reporting ASB and crime to partners e.g. uncertainty as to who to report to, what to report and how to report and how to navigate the wide range of partnership agencies and council services involved in dealing with the issues. When asked residents said they rarely saw the police or uniformed council services and they wanted to see more enforcement and more engagement. There was also a wide perception that services were not well coordinated, worked in silos and there was a lack of partnership working with the police. When people wanted help from the Council, they reported that those services were difficult to negotiate and navigate.

NM therefore responds to these concerns and delivers:

- A strong local geographic focus, problem solving and coordinates relevant services, operational partnerships across the system,
- Co-production and resident involvement,
- Specialised crime and ASB service delivery, and advice
- Support for vulnerable victims of ASB and hate crime.

A logic model has been developed showing the journey of change that can be expected on implementation of the NM model. Current evaluation of the NM model provides a high level of confidence that continued implementation will impact upon resident concerns about safety and security. Stakeholder feedback on the NM pilot to date has been incredibly positive; residents stated that there were tangible benefits; responsiveness of the council to address crime and ASB issues, improved relationships and communication between residents, businesses, the council and police, putting "community" back into Community Safety.

### Budgeted Outcomes / Accountability (focus on improved performance):

As part of a new target operating model, NM will form part of a newly created multi-agency team with a key focus on drug related ASB, the ASB and Drug Suppression Unit. The multi-agency model will consist of the Council's funded police officers and will work closely with the Specialist Substance Misuse Intervention Team (SSMIT) in the Substance Misuse Service and the Homelessness and Rough Sleeping service/s. It is envisaged to build on the successes of the last 3 years, where funded police officers and NM have delivered the following:

Number of arrests – 1218

ASB warnings issued – 1635

Vehicles seized - 193

Referrals to DIP/RESET – 186

Referrals to the 'Stop and Think' programme- 95

Referrals for Vulnerable women who have been trafficked or VAWG – 194

Brothels investigated and closed – 37

### Risks and Implications:

- Crime & ASB continues to increase – the impact of COVID on ASB has been significant.
- Resident dissatisfaction increases & increasing complaints in relation to ASB and crime to the council
- Perceptions and feelings of safety decrease
- The council is unable to consolidate improvements already made on tackling ASB since the ASB Review in 2017.
- Failure to deliver on strategic plan outcome 7 – People live in safe neighbourhoods and ASB is tackled

## GROWTH PROPOSAL - BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

<b>Summary:</b>	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	<b>No</b>

<b>Additional Information and Comments:</b>

## GROWTH PROPOSAL

London Borough of Tower Hamlets  
Medium Term Financial Strategy 2021-24

<b>Proposal Title:</b>	<b>Reduction of Demographic Pressures in Adult Social Care growth</b>		
<b>Reference:</b>	GRO / HAC 003 / 21-22	<b>Growth Type:</b>	Reversal of previously agreed growth
<b>Directorate:</b>	Health, Adults & Community	<b>Growth Service Area:</b>	Adult Social Care
<b>Directorate Service:</b>	Adult Social Care	<b>Strategic Priority Outcome:</b>	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
<b>Lead Officer and Post:</b>	Claudia Brown, Divisional Director, Adult Social Care	<b>Lead Member and Portfolio:</b>	Cllr Rachel Blake, Deputy Mayor & Cabinet Member for Planning, Air Quality and Tackling Poverty

<b>Financial Impact:</b>	Current Budget 2020-21	Growth 2021-22	Growth 2022-23	Growth 2023-24	<b>Total Growth</b>
Budget (£000)	87,400	(586)	(1,271)	-	(1,857)

<b>Staffing Impact (if applicable):</b>	Current FTE 2020-21	FTE Increase 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	<b>Total FTE Increase</b>
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

<b>Proposal Summary:</b>
<p>Adult Social Care within Tower Hamlets provides support for nearly 3,500 individuals. The numbers receiving support have seen an increase year on year, with bigger increases for those aged 18-64. Along with the increase in numbers there is an increase in complexity of those needing support. Annually a budget allocation is made for these demographic changes and the 2020-21 increase in budget was £3.499m. The MTFs contains further proposed increases of £4.085m and £4.770m for financial years 2021-22 and 2022-23 respectively.</p> <p>It is proposed that through a range of demand management measures including more effective price controls that the Adult Social Care division will require a smaller budget allocation in recognition of demographic pressures than previously set out in the MTFs. Holding the increase at £3.499m for each of the next two years will release £1.857m funding to meet Tower Hamlets' financial challenges.</p> <p>Examples of demand management measures include maximising community solutions as an alternative to formal care and maximising support where possible in an individual's own home rather than a residential or nursing placement where it is appropriate to do so and provides a cost-effective alternative. This will also include working with providers to ensure that the price paid for care is cost effective and profit taking is reduced and removed where possible. Collaboration at local regional level will help ensure that price controls are effective.</p> <p>This growth reduction is a part reversal of previously agreed growth GRO/HAC001/19-20 and GRO/HAC001/20-21</p>

## GROWTH PROPOSAL - BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	Yes	Resources will be directed to ensure that individuals' needs are met.
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	<b>Yes</b>

Additional Information and Comments:

# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>Mulberry Place - short term rent increase</b>		
<b>Reference:</b>	GRO / PLA 001 / 21-22	<b>Growth Type:</b>	Budget Pressure
<b>Directorate:</b>	Place	<b>Growth Service Area:</b>	Central services
<b>Directorate Service:</b>	Property & Major Projects	<b>Strategic Priority Outcome:</b>	13. Not aligned with Strategic outcome
<b>Lead Officer and Post:</b>	Vicky Clark, Divisional Director, Growth & Economic Development	<b>Lead Member and Portfolio:</b>	Mayor John Biggs, Executive Mayor

Financial Impact:	Current Budget 2020-21	Growth 2021-22	Growth 2022-23	Growth 2023-24	Total Growth
Budget (£000)	2,800	1,200	-	(1,200)	-
Staffing Impact (if applicable):	Current FTE 2020-21	FTE Increase 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	Total FTE Increase
Employees (FTE) or state N/A	N/A	-	-	-	-

**Proposal Summary:**

The current lease of Mulberry Place expired on 1st July 2020 and officers engaged in negotiations with the Landlord's agents to discuss and agree terms for a lease extension. It has always been recognised that the new Town Hall will not be ready for occupation until midway through 2022 at the earliest, so the Council needed to secure accommodation for the intervening period either through an extension to the current lease or moving to new premises.

It is important that the Council has certainty regarding its office accommodation provision over the period prior to relocation to the new building which is likely to be in mid-2022. Options to provide this accommodation were to either remain in Mulberry Place or to move the workforce to a new location. Detailed analysis was undertaken of both options, with the cost of moving to new offices being estimated in the region of £8m to £12m. It therefore represented value for money to remain within the current offices and to re-negotiate the lease.

Discussions started with the landlord's agents in December 2016 shortly after they had purchased the freehold from the former owners. Those discussions included sharing the Council's plans for the move to the new Town Hall and the timescale for that project were included in the negotiation for a lease extension.

The Council has a current annual budget of £2.8 million in respect of the rent for Mulberry Place. In addition, service charges are payable to the landlord. Under the terms of the new lease, the previous financial arrangements continued to 1st July 2020 when the higher rental charge came into effect. A revised rental charge of £4m was agreed and this increase in annual rent was approved at Cabinet on 9 January 2019, resulting in a budget shortfall of £1.2m from 2021-22 and the need for growth. There is no mitigation for this budget shortfall which will continue until the Council vacates the building in 2023-24. At this time the growth will no longer be required.

**Budgeted Outcomes / Accountability (focus on improved performance):**

This growth bid will align the budget with the terms of the new Mulberry Place rental agreement on a temporary basis until the lease is ceased and the workforce move to the new town hall in 2023-24.

**Risks and Implications:**

The lease extension is predicated on the Council moving to the New Town Hall by 2023-24 and vacating Mulberry Place. The main risk is that this project will be delayed and the Council will require a further extension to the existing lease on Mulberry Place. Market conditions and the Council's vulnerable position in requiring a short-term extension could result in a further increase in the lease rental for which there is no budgetary provision. If the landlord were to refuse an extension then the Council could be forced to seek alternative accommodation and the cost for this is likely to be even greater.

**Value for Money and Efficiency:**

Extending the lease on Mulberry Place represented value for money to the Council. The increase in lease rental of £1.2m per annum for two years is significantly lower than the estimated cost of decanting the building and moving to alternative accommodation, which was estimated at a cost of £8m-12m.

## GROWTH PROPOSAL - BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	
<b>Summary:</b>		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA will be required?	<b>No</b>	
<b>Additional Information and Comments:</b>		

# GROWTH PROPOSAL

<b>Proposal Title:</b>	<b>Housing Benefits</b>		
<b>Reference:</b>	GRO / RES 001 / 21-22	<b>Growth Type:</b>	Budget Pressure
<b>Directorate:</b>	Resources	<b>Growth Service Area:</b>	Central services
<b>Directorate Service:</b>	Benefits Service	<b>Strategic Priority Outcome:</b>	6. People live in good quality and affordable homes and neighbourhoods
<b>Lead Officer and Post:</b>	Roger Jones, Head of Revenues Service	<b>Lead Member and Portfolio:</b>	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2020-21	Growth 2021-22	Growth 2022-23	Growth 2023-24	Total Growth
Budget (£000)	164,379	4,600	-	-	4,600

Staffing Impact (if applicable):	Current FTE 2020-21	FTE Increase 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

This budget realignment is requested to align the Housing Benefit budget for the cost pressure created by rental costs above the level of housing subsidy received by the Council. This mainly relates to temporary accommodation which can cost circa £500 per week compared to housing subsidy of circa £240 per week.

The Council is impacted by high rental costs due to being an inner London borough and this has been further exacerbated by the Covid-19 pandemic increasing demand and its economic impact on the level of housing benefit claims.

The situation is being kept under constant review as the economic impact of the pandemic and the government response to local government funding requirements unfolds. At the time of writing, the total shortfall in government housing benefit funding is estimated at circa £8.9m. Potential funding sources to support the £4.3m increase due to Covid-19 since 2019-20 could include the non-ringfenced Covid-19 emergency grant and specific government grants for homelessness and rough sleeping.

The Place directorate has submitted a savings proposal for transformation of homelessness services which aims to decrease Housing Benefits pressures through alternative accommodation provision.

**Budgeted Outcomes / Accountability (focus on improved performance):**

This budget realignment proposal supports the Council's strategic priority of people living in good quality and affordable homes and neighbourhoods.

**Risks and Implications:**

The continued financial risk from the level of housing subsidy from government compared to actual service provision costs will continue to be monitored closely. There is no change to service risks created through this budget realignment.

**Value for Money and Efficiency:**

Please refer to the separate savings business case for transformation of homelessness services which aims to improve value for money and efficiency of accommodation services.

## GROWTH PROPOSAL - BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

<b>Summary:</b>	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	<b>No</b>

<b>Additional Information and Comments:</b>

## HRA GROWTH PROPOSAL

London Borough of Tower Hamlets  
Medium Term Financial Strategy 2021-24

<b>Proposal Title:</b>	<b>THH Growth Proposals within the HRA</b>
------------------------	--

<b>Reference:</b>	GRO / HRA 001 / 21-22	<b>Growth Type:</b>	Unavoidable Growth
<b>Directorate:</b>	Place	<b>Growth Service Area:</b>	Housing Revenue Account (HRA)
<b>Directorate Service:</b>	HRA / Tower Hamlets Homes	<b>Strategic Priority Outcome:</b>	6. People live in good quality and affordable homes and neighbourhoods
<b>Lead Officer and Post:</b>	Neil Isaac, Finance Director Tower Hamlets Homes	<b>Lead Member and Portfolio:</b>	Cllr Sirajul Islam, Statutory Deputy Mayor and Cabinet Member for Housing

Financial Impact:	Current Budget 2020-21	Growth 2021-22	Growth 2022-23	Growth 2023-24	Total Growth
Budget (£000)	-	217	(42)	(10)	165

Staffing Impact (if applicable):	Current FTE 2020-21	FTE Increase 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

Tower Hamlets Homes are in the final year of the £6m savings programme over five years. With £5m already delivered, identifying savings has become progressively more difficult.

This growth bid focusses on the important area of fire and building safety and is asking for a modest increase to ensure that the Council is meeting its obligations for building safety. The bid is for a Building Information Management system to enhance the recording of Fire Risk Assessment Surveys and other fire related information related to buildings. Secondly, to commission a five year electrical testing programme to comply with the requirements set out in the Housing White Paper. The Housing benchmarking organisation has asked its members how they manage such programmes.

The overall cost will be £217k, however notwithstanding the difficulty with achieving the £1m savings THH is able to redirect savings from the main budget to reduce this growth bid to £165k so that two items are effectively funded from existing budgets except for the initial injection of resources.

**Budgeted Outcomes / Accountability (focus on improved performance):**

These proposals will both improve resident safety and further demonstrate the Council's compliance with building safety requirements.

**Risks and Implications:**

The Regulator of Social Housing is increasingly active in the local authority and ALMO sector. Building Safety including electrical checks and building information management systems will become key requirements of the regulatory regime and are therefore considered essential to put in place. The measures outlined will assist in demonstrating compliance with our safety obligations.

**Value for Money and Efficiency:**

The growth bid has been reduced by redirecting money from existing resources and focusses on initial investment in a planned programme of inspections and upgrading of systems.

## GROWTH PROPOSAL - BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	<b>No</b>

Additional Information and Comments:
The proposals in the document are an absolute requirement for the Council's landlord responsibilities.