

GROWTH PROPOSAL

Proposal Title:	Delivering Free School Meals - Contract Services
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Reference:	GRO / CHI 001 / 22-23	Growth Type:	Budget Pressure
Directorate:	Children and Culture	Growth Service Area:	Education services
Directorate Service:	Contract Services	Strategic Priority Outcome:	1. People access a range of education, training, and employment opportunities
Lead Officer and Post:	Jenny Pittam, Head of Service, Contract Services	Lead Member and Portfolio:	Cllr Asma Begum, Statutory Deputy Mayor and Cabinet Member for Children, Youth Services, Education and Equalities

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	14,600 Gross expenditure	500	-	-	500

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

There is a need to raise the level of funding for Contract services, in order that the service can deliver the Council's commitment to Universal Free School Meals in all our primary schools. All the restructures previously approved by Cabinet, and the associated savings, have been delivered - however Contract Services still has a £500k budget pressure.

Further options appraisals are being carried out to explore any alternative options for 2023-24.

Budgeted Outcomes / Accountability (focus on improved performance):

This investment will meet the current costs of the service to deliver the Council's strategic priority of Universal Free School meals in all of our primary schools.

Risks and Implications:

If the investment is not made, then the service will be unable to deliver within its budget.

Value for Money and Efficiency:

The costs of delivery are constrained by paying London Living Wage (LLW) and Local Authority pensions.

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	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
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 be required?	No

Additional Information and Comments:

GROWTH PROPOSAL

Proposal Title:	Special Educational Needs & Disabilities (SEND) Improvement Plan		
Reference:	GRO / CHI 002 / 22-23	Growth Type:	Unavoidable Growth
Directorate:	Children and Culture	Growth Service Area:	Education services
Directorate Service:	Special Educational Needs & Disabilities (SEND)	Strategic Priority Outcome:	1. People access a range of education, training, and employment opportunities
Lead Officer and Post:	John O'Shea, Head of Service, SEND	Lead Member and Portfolio:	Cllr Asma Begum, Statutory Deputy Mayor and Cabinet Member for Children, Youth Services, Education and Equalities

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	6,354	643	(249)	-	394

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	25	12	(5)	-	7

Proposal Summary:
<p>The inspection of our SEND provision published in September 2021 identified some significant weaknesses, which were already identified in our self-assessment, and which require investment in order to deliver our Improvement Plan and the Written Statement of Action that will be monitored by the DfE and NHS England. The need for this investment is also driven by demographic growth with both the overall increase year on year in the child population, and the year on year increase in the numbers of children and young people with an Education, Health and Care Plan.</p> <p>A new team is required for a minimum of 12 months to deliver the EHCP & Annual Review Recovery Plan. Increases in the capacity to complete EHCP assessments were put in place through a restructure during 2021/2022, but this has not added any capacity for the completion of Annual Reviews and subsequent necessary amendments to EHCPs, especially for those children and young people transferring to a new phase of education, such as the transfer from Primary School to Secondary School.</p> <p>Inspectors acknowledged improvements in the quality of plans in recent years, but there is an urgent need to ensure that all live plans, particularly those produced during the conversion from statements of special need to Education, Health and Care Plans, are reviewed in co-production with families and professionals, amended and updated to improve quality and to reflect the current need of individual children and young people; and to ensure that going forward, the Local Area is meeting its statutory obligations.</p> <p>There is need for an intensive 12-month recovery plan, requiring additional management and caseworker capacity and an intensive level of additional work within the SEN Service, to respond to the issues identified, to ensure that all the EHCPs for 3,450 children and young people are up to date – and then a much-reduced level of capacity for maintenance thereafter.</p>

Budgeted Outcomes / Accountability (focus on improved performance):
<p>Priority 1 People access a range of education, training, and employment opportunities – The Annual Reviews process will inform decision making in relation to appropriate educational placements and in supporting young people in their preparation for adulthood and employment. Service growth will enable a proactive response to future demographic growth and increase resident confidence in the range of support, education and training available for children and young people with SEND.</p> <p>Priority 9 People say we are open and transparent and putting residents at the heart of everything we do – The improved annual review process, co-produced with parents and young people will increase resident confidence in the Local Area SEND system as a whole and through the gathering of user feedback on the process and the systematic recording of outcomes, will demystify the annual review process for parents, increasing transparency and allowing the service to respond to the needs of the community. Regular reporting of service user feedback, statutory timescales and progress against individual outcomes will ensure accountability.</p>

Expected improvements

Currently the process of reviewing and recording outcomes, and the amendments made to plans following annual reviews is inconsistent. The service has not had the capacity to track, monitor and capture data to inform improvement. The annual review action plan and this growth proposal will require the service to regularly report performance data, as prescribed in the SEND Code of Practice, via the SEND Governance system.

Risks and Implications:

- Reputational - Reduction in the local community's confidence in the LA
- Increase in tribunal and mediation cases – may increase the costs for parental choices of out of borough provision
- Increase in cases going to Ombudsman and potential compensation payments
- Non-compliance with statutory duties
- Written Statement of Action not delivered – failure to meet the significant weaknesses identified in the Written Statement of Action, leading to further action from Ofsted/CQC and central government. The next re-inspection is expected within 18-24 months.

Value for Money and Efficiency:

This investment will bring the capacity in line with neighbouring LAs and deliver better value for residents.

The increase in capacity will also enable data held within the service to be used more effectively in future planning and in meeting the outcomes of children and young people. This will improve the quality of provision for children and young people with SEND, and increased parental confidence will reduce requests for out of borough provisions.

A more efficient annual review process will support the plan to manage the high needs funding block overspend ensuring efficient review and monitoring of all high needs top-ups distributed to children and young people with EHCPs.

It will enable the LA to demonstrate the pace and impact required by the written statement of action following the joint Ofsted/CQC inspection, avoiding further intervention from central government and the further associated resourcing costs.

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	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
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 be required?	No

Additional Information and Comments:

GROWTH PROPOSAL

Proposal Title:	Fire Safety Team Funding for Cladding and Remediation		
Reference:	GRO / PLA 001 / 22-23	Growth Type:	Unavoidable Growth
Directorate:	Place	Growth Service Area:	Housing (General Fund)
Directorate Service:	Housing & Regeneration, Planning & Building Control and Public Realm	Strategic Priority Outcome:	6. People live in good quality and affordable homes and neighbourhoods
Lead Officer and Post:	Karen Swift, Divisional Director Housing & Regeneration Jennifer Peters, Divisional Director Planning & Building Control	Lead Member and Portfolio:	Cllr Asma Islam, Cabinet Member for Environment and Planning and Cllr Kahar Chowdhury, Cabinet Member for Highways and Public Realm

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	0	671	(35)	(636)	0

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	2.5	8.0	0.0	(8.0)	0

Proposal Summary:

Background

Following the Grenfell Tower tragedy in 2017, the Government undertook a number of reviews and investigations on fire safety as part of its building safety programme. Local authorities were required to identify all high-rise residential buildings with Aluminium Composite Material (ACM) cladding systems across both the social and private sector. In addition, a screening programme for building owners was established to test the fire safety of cladding systems used on high-rise buildings. Buildings which were found to have systems which failed the combustibility test were expected to be remediated by the building owner.

The Building Safety programme continues to consider safety risks to high-rise buildings and supports action if there is a risk to public safety. MHCLG therefore asked Tower Hamlets, along with all other Local Authorities to complete a data collection exercise to identify external wall materials and insulation on all high-rise residential buildings 18 metres and over within their Borough.

This exercise is part of an ongoing programme of work to enable the Government to build a more complete picture of high-rise residential buildings and the variety of external wall systems in use. This will help local authorities and fire and rescue services to prioritise their inspection and protection work to ensure that building owners are taking the right steps to keep their residents safe.

The Fire Safety Act 2021 which received Royal Assent on 29 April 2021 places a responsibility on Local Authorities to consider the spread of fire across external surfaces of all buildings over 18m within the Borough, including this data collection exercise to identify external wall materials and insulation on all high-rise residential buildings of 18m and over. In Tower Hamlets this work commenced in late 2019, well in advance of the act receiving royal assent and is ongoing.

In advance of this legislation the MHCLG granted funding to local authorities under s31 of the Local Government Act 2003 which funds expenditure incurred by local authorities on specified projects. In this instance it was to undertake external wall surveys, to collect data and report back to the MHCLG through the DELTA system on the cladding and insulation on all the high-rise residential blocks over 18 meters in the borough.

Tower Hamlets applied for £690K of a national pot of £4m which would have funded a team of c8 officers to complete this work. However, LBTH was only granted £276k despite having the one of the greatest concentration of High and Medium rise blocks in the country. Senior managers met with MHCLG to try to build the case for increasing the funding allocation, but these discussions were unsuccessful, with the Local Authority expected to meet the ongoing cost of completing this work and ensuring property owners complete any remedial works.

Rather than setting up a dedicated team the council used this MHCLG funding to fund additional posts within existing teams to focus on collection, collation and returning this data. This group consists of

- 1 x Project Co-Ordinator

- 1 x Building Control Officer
- 0.5 x Environmental Officer

The role of these posts includes inspection of all relevant buildings, responding to resident queries on safety concerns, identify non-compliant buildings, advise on remedial works and to offer technical input on the composition of the buildings regarding EWS (External Wall Systems) and ACM (Aluminium Composite Material). They are also responsible for the production and submission of the reports to MHCLG, responding to Freedom of Information requests and liaising with partners including the London Fire Brigade, GLA, London Councils, management companies, and landlords. Where remedial works are required the EHO oversees the progress and initiates enforcement if required.

This funding will be used in full at 31 March 2022, leaving this team unfunded, the work incomplete and a potential breach of the Fire Safety Act 2021. Failure to complete these surveys will result in potentially dangerous cladding to not being identified and removed, increased risk of fire within the high-rise and medium rise blocks and increased health & safety risk to residents. The Council would also be failing in its statutory duty. This risk was highlighted in May when a fire broke out in the New Providence Wharf Development.

The Bid

To ensure that this work can continue and to reduce the risk to residents of fire resulting from the cladding on buildings a growth bid is being submitted requesting funding to complete this work over the next two years. This funding will therefore be time limited. The total amount of growth being requested is £671k for 2021/22 with a slight decrease in 2022/23 down to £636k. The full schedule of costs is shown as an attachment to this bid.

The bid has been broken down in several distinct areas:

- Staffing
- IT Costs
- Other Costs
 - Consultancy
 - Legal Fees
 - Other Fees

Staffing

The bid supports the expansion of the existing fire safety resource from 2.5 fte to 8 fte. This would bring the size of the team to that which formed the original funding bid to MHCLG. This increased resource is required to reflect the large volumes of work still to be undertaken.

As an indication of the work involved whenever a block is identified, the leaseholder is contacted and sent a survey, when returned this is uploaded to Delta. If this isn't complete or the initial online survey raises issues a more detailed inspection is undertaken by the fire safety resource and to discuss any technical issues.

Where defects found, all residents need to be informed. A site visit with a Fire Safety engineer then takes place to inspect the premises. The remedial works to be undertaken are identified and shared with all parties. The EHO will then oversee the progress of the works.

Further delays and costs can be incurred where there are appeals, where enforcement action needs to be taken or where additional specialists need to be engaged.

LBTH has over 900 high-rise blocks in the borough and at present over 800 property owners have been written to with the initial survey. To date the team has received nearly 780 replies though only about 500 have given full, complete responses. Increasing the team will allow these outstanding cases to be followed up and dealt with promptly and comprehensively. This work will also need to be done on the 4,500 Mid Rise properties in the borough

In addition to the DELTA EWS returns, building owners are now beginning to complete EWS intrusive surveys and some have identified areas to remediate. For example, 22 properties have identified ACM as a result of the EWS. Three social housing providers have begun emergency action as a result of their EWS intrusive surveys. One resulting in a full decant, the other leading to the retrofitting of sprinklers and the third moving to simultaneous evacuation and waking watch. LBTH recently received notice from MHCLG that the council needs to chase Registered Providers of private blocks to update data onto the DELTA system, the blocks in question number 69 and fall under Housing Act powers.

In preparation for the Fire Safety & Building Safety Bill more and more building owners will be undertaking External Wall intrusive surveys and building safety and fire safety work will remain a high priority area for the council in terms of making sure that residents are kept safe and that their buildings are remediated. This is a fast-moving agenda and will require close monitoring in terms of speedy remediation and reassurances to residents. Going forward it is foreseen that there is an ongoing need for resources for this work for at least two years. Increasing the resource available it will enable this work to be completed and for support to be offered to Building owners who are completing EW surveys of their own.

The new structure will contain:

Post	Post(T)	Post Grade (TR)	Top SCP TR	Budget 2022-23	Budget 2023-24
	Fire Safety Co-ordinator	Grade K	42	64,800	64,800
	Team Leader	Grade M	50	76,000	76,000
	Project Assistant	Grade I	34	54,000	54,000
	Environmental Health Officer	Grade L	46	70,300	70,300
	Environmental Health Officer	Grade L	46	70,300	70,300
	Environmental Health Officer	Grade L	46	70,300	70,300
	Building Control Technical Officer	Grade L	46	70,300	70,300
	Building Control Technical Officer	Grade L	46	70,300	70,300
				546,300	546,300

For the purposes of this bid posts have been costed at the top of the grade. This is to acknowledge that there is a recognised issue with recruiting suitable candidates in this area and the potential need for market supplements to attract suitably qualified candidates as LBTH are competing with all other Local Authorities for this resource. A sum of 35k has been included for recruitment to these posts.

Information Technology

A bespoke database is required to maintain these records and to allow reports to be created on the outcomes of the surveys. London Borough of Southwark has developed a package in conjunction with Un-Boxed and an exercise is underway to identify whether this meets our needs. When this has been established a full procurement process will be undertaken. The procurement of any ICT system will be capital and a formal PID and business case is being prepared for the IT Project Board and Capital Delivery Board. If successful, this will secure capital funding (estimated to be around £110k).

Assuming this bid for funding is successful, there will be revenue implications for hosting, licensing and maintenance of the system estimated at £18k per annum.

Other Costs

Consultancy Costs – £30k

This element is to cover the cost of Fire Safety Engineers, these are specialist consultants that may need to be brought in for specific issues that fall outside the expertise of the existing fire safety resource. This cost is based on 3 engagements in each of the 2 years at £5k per incidence.

Legal Fees – £50k

The bid includes an estimate for legal fees and enforcement of £50K, this has been split evenly between years. This figure equates to roughly 5 weeks of legal / court time.

Other Fees - £64k

Other fees include the cost of land searches and administration. If defects are found the council needs to contact every resident in the block, this data is obtained from the land registry. This fee is based 3,500 searches. Of the remainder of this sum (approximately £45k) is the cost of administering this function though the business support team and a further 4k is included for transport costs.

Conclusion

The Fire Safety Act 2021 places a responsibility on the Council to ensure that the external wall systems and cladding on all buildings of 18m and over meet Government guidelines. Failure for these buildings to be assessed and any remedial action taken by the building owner would result in a breach of this statutory responsibility.

Residents and management companies will have a dedicated point of contact where they can address their concerns, seek advice and share information and the council will be able to work more closely with its partner organisations including the London Fire Brigade, the GLA and the MHCLG.

Residents will have the peace of mind knowing that their homes are safe and compliant and that safety precautions are well maintained and up to date. Where cladding has been deemed inadequate and has not been removed, residents are struggling to sell their properties, property values are well below market value, mortgages on such properties are very difficult to get and insurance is very expensive, if available at all. This work will mitigate these issues and provide residents with the same flexibility as others throughout the Borough.

If this bid were to be rejected the council risks further fires within its blocks as a result of faulty cladding not being identified or removed. This will have significant reputational, political, legal and financial consequences as well as endangering the lives of residents.

Budgeted Outcomes / Accountability (focus on improved performance):

Since Grenfell all local authorities have been tasked by MHCLG to collect information on cladding on all blocks over 18m. Tower Hamlets Council has the majority of tall building in the country and the work to undertake the collating of all the information is complicated and very time consuming. There's a close working relationship between council officers, the GLA and the MHCLG and LFB to ensure that building owners are behaving responsibly and are remediating dangerous cladding on their blocks. Not having a team in place which corresponds quickly to information request from government bodies, members and MP's would reputationally damage the Council. With more serious consequences of fatalities in the event of a fire. New Providence Wharf was in the Council and MHCLG's radar, subject to a number of meeting with Ministers and Ballymore when the fire happened so having local intelligence on buildings with problematic cladding is essential to the Council.

What are the expected improvements in service delivery & performance? Provide performance information data. To continue a robust data collection and moving on to the next phase of work required collecting information on MCM/HPL and ensuring that building owners who have received funding from the BSF are moving at pace to remediate the cladding on the block. In a similar way as we are doing with the ACM. To ensure that officers are working efficiently a database is required.

Risks and Implications:

Overall Risks:

If there was another fire similar to Grenfell or New Providence Wharf as well as the risk of death, injury or property damage for the residents the council will face significant reputational, political, legal and financial damage.

Corporate Risk:

There is a financial risk associated with implementing this structure if the work exceeds the projected 2-year timescale.

Value for Money and Efficiency:

Undertaking this proposal will accelerate the delivery of this work and will improve the councils understanding of the composition of its buildings and the standard of their fire safety precautions. It will be better placed to share this information with its partner organisations. Use of an appropriate number and professional standard of staff will mean that the work is done to the correct standard within the current regulatory framework.

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	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
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 be required?	No

Additional Information and Comments:

GROWTH PROPOSAL

Proposal Title:	New Local Plan funding		
Reference:	GRO / PLA 002 / 22-23	Growth Type:	Unavoidable Growth
Directorate:	Place	Growth Service Area:	Planning and development services
Directorate Service:	Planning and Building Control – Strategic Planning	Strategic Priority Outcome:	4. Residents feel they fairly share the benefits from growth and inequality is tackled
Lead Officer and Post:	Marissa Ryan-Hernandez, Head of Service for Strategic Planning	Lead Member and Portfolio:	Cllr Asma Islam, Cabinet Member for Environment and Planning

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	-	420	(40)	(220)	160

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

A new Statutory Local Plan is required every 5 years as the previous plan becomes out of date and ineffective in managing development pressures and securing the best outcome for the borough. It takes approximately 3-4 years to prepare a new Plan and, if proposed reforms come to fruition, it will be required to be produced within 30 months. Ahead of initiating the process and production of a Local Plan, it is key that we secure resources in order that there are no delays to its drafting.

There are currently several changes being proposed by the government – from process to policy – which are happening alongside those emerging more locally in London and the borough, such as a focus on design, net-zero-carbon, affordable workspaces, site development capacity, infrastructure provision, community engagement, reducing inequality, and introducing new / more affordable housing products. The current structure and resource capacity of the Strategic Planning section is not staffed in at a high level to absorb increased specialisms and responsibilities, and the approach has always been to supplement and support any needs at the relevant time, be that with additional officers or procuring the specialist / technical work.

Over the 3+ years of production there are key activities / stages which are resource intense and align to activities of:

- Drafting policy / producing the plan – a team of highly qualified and experienced policy planners to write policy and continuously test, re-draft and defend policies as well as ensure the spatial representations of these policies
- Evidence base gathering – procurement / commissioning or in-house field work of several studies to support the first draft of the Plan and subsequent versions where issues raised, or gaps identified need to be addressed and justified
- Consultation and engagement – regulations 18 (of which there are often two) and regulation 19 require comprehensive and accessible engagement with communities and stakeholders at each stage consultation for a minimum of 6 weeks and in accordance with the regulations and the Council’s Statement of Community Involvement
- Examination in public – the point at which an Inspector is appointed, through to the closing of hearings and the issue of a (binding) report can last beyond a year and incurs costs to PINS (Planning Inspectorate) as well any specialists and Counsel to help defend the Plan

Over that year, we can expect spends of:

- Yr 1 – Reg 18(s) (x2) evidence £400K + consultation £10k + other (DTP) £10k
- Yr 2 – Reg 19 evidence £350K + consultation £5k + other (DTP, legal) £25k
- Yr 3 – EiP consultant’s attendance / additional evidence £100K + comms / printing £10k + legal/QC £50k
- Yr 4 – Insp and Programme officer = £150k

It is not an option to fund the additional resources required with current budgets and income and so this growth bid is seeking support to fund key stages of the lengthy process to ensure that the Council’s new Local Plan can be delivered to Adoption by Full Council by 2025.

Budgeted Outcomes / Accountability (focus on improved performance):

The Local Plan is our statutory planning policy document. The policies in this document set the vision, objectives and policy direction for how we as an authority want to see Tower Hamlets be developed. Its policies are targeted at leading, managing and delivering substantial growth and if kept up-to-date have a better chance of creating and maintaining a vibrant and successful place including improved place making and all the benefits from developments that enable the Council to:

- provide more housing and especially affordable and affordable family housing for residents;
- secure funding and space for infrastructure such as schools, health facilities, transport, public realm and open spaces;
- secure resources to support and maintain a wide range of other often locally led initiatives;
- provide funding and support to deliver economic development, employment and training initiatives;

As our growth levels are the highest in London, our housing target is the largest and if it the Council's priority to ensure our record of development and delivery are maintained, we need to begin drafting an ambitious and robust Plan. This resource will provide the additional capacity the Strategic Planning section and the service needs to begin this task and begin to engage and consult on the best plan possible, ready for discussion and testing.

The wider Strategic Planning function has prioritised the delivery of a new Local Plan in line with the 2021-24 Strategic Plan priority outcomes:

4. Residents feel they fairly share in the benefits from growth and inequality is tackled
5. People live in a borough that's clean and green
6. People live in good quality affordable homes and well-designed neighborhoods
7. People feel safe in their neighborhoods and anti-social behavior is tackled
8. People feel they are a part of a cohesive and vibrant community
9. People say we are open and transparent putting residents at the heart of everything we do
10. People say we work together across boundaries in a strong and effective partnership to achieve the best outcomes for our residents

The Strategic Planning team is needed to ensure that the service delivers on these outcomes over the period to 2024 and provides the framework to secure all the associated benefits for the Council from having an up-to-date Local Plan.

Risks and Implications:

The Directorate and the Divisional Risk Registers identify:

Risk 1: Too much of the wrong development in the wrong place without infrastructure.

Risk Category: Resources

One of the Main control measures is: Produce a new Local Plan.

The Implications of not actively mitigating this risk include:

- Reduced affordable housing
- Reduced benefits for the local community
- Increased costs for the Council in fighting and losing appeals
- Poor place-shaping, neighbourhoods not functioning
- Reduced New Homes Bonus and other funding such a council tax and business rates if development is delayed/deterred
- Poorer designed buildings approved
- Reputational damage and special measures on appeal decisions
- Social cohesion and unrest issues emerge

Value for Money and Efficiency:

As the production of an up-to-date Local Plan is a statutory requirement, the previous plan was produced with a growth a bid and created funds that builds over a time period to enable it to fund, when required, the additional costs of the plan-making process. It is a significant commitment and requires additional technical staff, a sustained and detailed period of evidence base gathering and an extensive period of public consultation, amendment, and formal challenge periods through to adoption at Full Council. The process of preparing the Local Plan can take approximately 3 years and is needed every 5 years to remain up-to-date. To this end the Division recommends resources are continued to be assigned as a contribution from any surplus, generating each year towards future plan-making processes, this way prudently allotting resources over time to cover a known cost parameter in the future.

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.
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Summary:	
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Based on the Screening Tool, will a full EA be required?	No

Additional Information and Comments:

GROWTH PROPOSAL

Proposal Title:	Temporary Accommodation (cost pressure above Housing Benefit subsidy)		
Reference:	GRO / PLA 003 / 22-23	Growth Type:	Budget pressure
Directorate:	Place	Growth Service Area:	Housing
Directorate Service:	Homelessness	Strategic Priority Outcome:	6. People live in good quality affordable homes and well-designed neighbourhoods
Lead Officer and Post:	Karen Swift Director of Housing and Abul Kalam - Service Manager - Housing Management & Procurement	Lead Member and Portfolio:	Cllr Danny Hassell, Cabinet Member for Housing

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	3,000	3,000	-	-	3,000

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The Housing Options Service currently has over 2500 households in temporary accommodation, of these 1800 are private rented accommodation.

Following the extension of the Local Housing Allowance (LHA) based subsidy scheme to people living in temporary accommodation from April 2010, the Government introduced a cap on the level of benefits paid that were eligible for Housing Benefit (HB) subsidy. This means that although a household may be eligible for full benefit on a property, the amount of the benefit that the Council can recover from the DWP in HB subsidy is capped.

The amount the council can claim back is based on 90% of the January 2011 LHA rate which is substantially below current market rates and the Council has had to increase the amount it is paying for temporary accommodation in order to maintain supply to meet its statutory duty. The Council has no alternative but to subsidise the rents for homeless households if they exceed temporary accommodation subsidy rates as all properties have to be affordable if they are to be deemed suitable.

The impact of the shortfall in temporary accommodation subsidy is a net charge to the Council's HB budget. The estimated shortfall in the budget is forecast to be £3M, which cannot be met from within existing budgets.

Budgeted Outcomes / Accountability (focus on improved performance):

The transformation saving within the Homelessness service will mitigate the loss, this will take effect from year 3. There is a separate savings proposal that will offset this growth going forward. This pressure has been countered in the current year by utilising one off resources in the form of Covid funding.

Risks and Implications:

If this growth bid is not approved there will be an ongoing pressure on the budget. This was previously held with the Resources Directorate and will transfer over to the Place directorate during next financial year.

Value for Money and Efficiency:

Overall, this will have no effect with the exception of where the budget sat. Originally located in Benefits it will now be included in the Homelessness service.

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	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
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 be required?	No

Additional Information and Comments:

GROWTH PROPOSAL

Proposal Title:	Waste Treatment and Disposal		
Reference:	GRO / PLA 004 / 22-23	Growth Type:	Unavoidable Growth
Directorate:	Place	Growth Service Area:	Environmental and Regulatory Services
Directorate Service:	Operational Service, Public Realm	Strategic Priority Outcome:	5. People live in a borough that is clean and green
Lead Officer and Post:	Catherine Cooke, Environmental Service Improvement Team Leader	Lead Member and Portfolio:	Cllr Asma Islam, Cabinet Member for Environment and Planning

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	10,749	255	-	-	255

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:								
<p>As both a Waste Collection and Waste Disposal Authority the council has a statutory duty to collect and dispose of Municipal Waste that arises within the Authority area. This includes all waste, recyclable materials, food and garden waste collected from households.</p> <p>We are seeking an initial £255,000 of growth funding in 2022/23 to cover the impact of the increase in waste arisings caused by the pandemic, which has led to a projected overspend in 2021/22 of £245,000 (based on quarter 1 figures alone), plus the anticipated growth in housing (£170,000) that we expect to continue next year. The growth in waste arising due to the pandemic will be partly mitigated in 2022/23 by the rebate received from Bywaters (£160,000).</p> <p>There has been a change in people's behaviour in relation to shopping habits and working styles. As a consequence of successive lockdowns and Government restrictions, many people have been and are continuing to work from home and shopping online. These changes have resulted in significant growth in the quantity of waste that is being generated by households at a time when the borough is still experiencing growth in the population housing development.</p> <p>Using Quarter 1 figures for 2019/20 and 2021/22, we can see that collected residual waste has increased by 5% over the last two years and collected recycling by 17%. Comparisons have been made with tonnage data from 2019-20, which provides for more accurate pre-pandemic comparisons. Data from 2020/21 is too badly skewed by the impact of Covid and service disruption.</p> <p>Quarter 1 tonnage (residual waste)</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="width: 50%;">2019-20</th> <th style="width: 50%;">2021-22</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">20,362</td> <td style="text-align: center;">21,434</td> </tr> </tbody> </table> <p>Quarter 1 tonnage (dry mixed recycling)</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="width: 50%;">2019-20</th> <th style="width: 50%;">2021-22</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">3,055</td> <td style="text-align: center;">3,582</td> </tr> </tbody> </table> <p>Whilst restrictions have been lifted, home working and changing behaviours have increased the level of residual waste collected in Q1 2021/22.</p> <p>Current number of properties in the borough: 131,350. Housing trajectory (number of units predicted each year):</p>	2019-20	2021-22	20,362	21,434	2019-20	2021-22	3,055	3,582
2019-20	2021-22							
20,362	21,434							
2019-20	2021-22							
3,055	3,582							

2022-23	2023-24	2024-25
4,274	4,068	4,314

This is an average 3.2% growth in the number of new properties each year. Consequently, we would expect to see a growth in the amount of waste generated with increased treatment and disposal costs.

Current budget pressure for 2021/22

Budget- £10,748,800

Projected spend- £10,993,435

Overspend = **£245,000**

Our current modelling suggests that for the 3-year period 2022/23 to 2024/25 waste collection and treatment costs will increase due to growth in the quantity of Municipal Waste brought about by the growth in housing in the borough. From 2023, it is uncertain whether any rebate from recycling will be received as the current contract with Bywaters expires March 2023. In addition, the government is anticipated to make the separate collection of food waste from households and businesses mandatory from 2023/24 onwards. We will therefore be required to collect and treat an increased level of food waste, which will impact this budget. At the moment, we are unsure on the level of government support and funding that will be available. Therefore the future growth requirement, for 2023/24 and 2024/25 will be reviewed in the new year and may require a further growth proposal as part of the budget setting process.

We anticipate that the growth in waste produced due to the Covid pandemic will not reverse and the amount of Municipal Waste will remain high. Future waste generation is difficult to predict, however we expect home working and changed shopping behaviour to continue and the high levels of residual waste to be maintained over the next three years.

Budgeted Outcomes / Accountability (focus on improved performance):

The council has a statutory obligation to arrange for the treatment and disposal of Municipal Waste within the Authority area in order to protect the environment and human health. The council also has a statutory obligation to send dry materials for recycling and organic waste for composting. The amount of household waste that is recycled or composted contributes to the strategic performance indicator, percentage of household waste sent for reuse, recycling or composting.

Risks and Implications:

The Council has a statutory obligation to treat and dispose of the Municipal Waste that is generated within the borough. The quantity of Municipal Waste has increased as a result of the impacts of the covid pandemic. This growth is anticipated to continue year on year, linked to growth in the number of housing units and associated population increase. Because waste treatment and disposal are charged for on a per tonne basis, the cost increases are difficult to avoid.

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

- A greater uptake of online shopping could increase the average amount of waste produced per property further.
- The contract with Bywaters for processing dry recyclable materials will expire on 31st March 2023. Gate fees for the replacement contract could be higher than current rates as the introduction of the governments proposed deposit return scheme for drinks containers could increase gate fees for processing dry recycling due to the loss of the more valuable material.
- The percentage of non-conforming loads and contaminated material increases and we are charged at a higher processing rate.
- There is uncertainty over the anticipated level of housing growth which will have an impact on waste generation.
- The Government has set out proposals to make the separate collection of food waste mandatory from all household and businesses from 2023/24. There is uncertainty at this stage as to whether the council's disposal route and gate fee price for separate food waste will change until such time as any variation to the disposal contract can be implemented.
- There is also uncertainty at this time as to whether there will be any negative financial impacts on the waste disposal budget as a result of the Government's proposals to implement extended producer responsibility (EPR) requirements for packaging waste.

Value for Money and 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 through the current waste disposal contract and at the time this contract was procured significant savings were delivered from the procurement process.

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	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
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 be required?	No

Additional Information and Comments:

GROWTH PROPOSAL

Proposal Title:	Waste Operations – additional recycling round and enhanced night time cleansing		
Reference:	GRO / PLA 005 / 22-23	Growth Type:	Unavoidable Growth
Directorate:	Place	Growth Service Area:	Waste Operations – Public Realm
Directorate Service:	Waste Operations, Public Realm	Strategic Priority Outcome:	5. People live in a borough that is clean and green
Lead Officer and Post:	Oil Kapopo, Interim Head of Waste Operations	Lead Member and Portfolio:	Cllr Asma Islam, Cabinet Member for Environment and Planning

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	18,994	293	-	-	293

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	317	7	-	-	7

Proposal Summary:
<p>This is growth that is unavoidable as there has been an increase in waste production in the Borough. This proposal highlights the need for additional resources to collect waste from households. The proposal forecasts an increased workload on collection crews with a need to add an additional collection round. Currently waste operations utilise 17 trucks to collect refuse and 9 trucks to collect recycling. With the advent of the coronavirus pandemic, the subsequent lockdowns and increase in the amount of online shopping, there has been a sharp increase in recycling waste. Additionally, there are more people working from home and an increase in waste emanating from households. This requires additional capacity to collect this waste utilising existing vehicles. The growth is for the additional FTEs and vehicle running costs.</p> <p>This proposal also reflects the need for enhanced cleansing in the night because of an increased night-time economy, especially around the fringes of Brick Lane. This requires additional mechanical sweeping.</p> <p>The proposal requires the service to –</p> <ol style="list-style-type: none"> 1. Increase recycling collection rounds from 9 to 10. This growth is for 1 driver and 2 loaders (3 FTE) to cover the round. This does not include additional vehicles, just staff costs. 2. Increase mechanical sweeping between 9.30pm to 5.30am by 1 mechanical sweeping round. The growth is for 1 driver and 2 sweepers (3 FTE) to cover the round. This does not include vehicles, just staff costs 3. Creation of 1 FTE position for night-time manager

Budgeted Outcomes / Accountability (focus on improved performance):	
The increases in resources will improve cleanliness in the Borough, working to achieve the strategic priority of “People live in a borough that is clean and green”. The increased resources will help with managing increased waste and improve on street cleanliness.	
Additional recycling round	Mechanical broom
LGV Driver £40,600	£40,600
Loader £37,100	-
Loader £37,100	-
Sweeper	£33,200
Sweeper	£33,200
Fuel £5,000	£9,000
Brushes	£3,000
£119,800	£119,000

Environmental Manager Nights
£54,600

Total Annual Cost = £293,400

Risks and Implications:

There are no identifiable risks associated with this proposal

Value for Money and Efficiency:

This is unavoidable growth as the population of the Borough increases. Additionally, with the night-time economy being more vibrant especially around the brick lane area, there is a need for more focussed cleansing. With an increase in manpower in the night, supervision will provide value for money and ensure work is being conducted efficiently. There is also a need to ensure productivity is being measure and performance is being reviewed on a regular basis. This requires a night-time manager to ensure these aspects are monitored.

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?	Yes	Impacts frontline services by creating additional jobs.
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
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 be required?	No

Additional Information and Comments:
No. The proposal does not impact on equalities

GROWTH PROPOSAL

Proposal Title:	Digital Inclusion Ambassador		
Reference:	GRO / CHE 001 / 22-23	Growth Type:	Mayoral Priority
Directorate:	Chief Executive's Office	Growth Service Area:	Central services
Directorate Service:	Strategy, Improvement and Transformation	Strategic Priority Outcome:	4. Residents feel they fairly share the benefits from growth and inequality is tackled
Lead Officer and Post:	Afazul Hoque, Head of SPP Corporate	Lead Member and Portfolio:	Cllr Mufeedah Bustin, Cabinet Member for Social Inclusion

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	0	70	(35)	(35)	-

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	0	1	(0.5)	(0.5)	-

Proposal Summary:

There are a range of initiatives taking place across Tower Hamlets which aim to improve digital inclusion. Many of these began as a response to the COVID-19 pandemic. Cllr Mufeedah Bustin has chaired a Steering Group made up of partners and council officers to explore interventions needed to remove barriers to digital inclusion for Tower Hamlets residents. The Steering Group has developed a strategy and action plan which was agreed by [Cabinet in November 2021](#), which if delivered in partnership, will achieve the central vision - residents of Tower Hamlets have the tools and skills they need to participate in, contribute to, and benefit from a digital world.

Central to this strategy is appointment of a Digital Ambassador to co-ordinate the work across the borough. It was clear from the strategy work there is a lot of activity taking place across the borough and this Ambassador role will enable better co-ordination, access resources and funding to deliver digital inclusion activities, ensure initiatives are targeting those most in need and develop and promote best practice across the borough. From our [COVID-19 impact assessment](#), the [Black, Asian and Minority Ethnic Inequalities Commission](#) and [Poverty Review](#) and the work through this project it is clear digital inclusion has an impact on particular protected characteristics such as older people, disabled residents, people from Black, Asian and Minority Ethnic Communities and children and young people.

The funding will provide half the budget for this role with half the funding being sought from partner agencies. The Council will pay first full year salary and half the year salary for year 2 and partner contributions will fund half the salary in year 2 and full salary for year 3. Partners are positive and supportive of the strategy and the approach and conversations regarding financial contribution remain ongoing with some indicative support offered subject to the development of further detail. The partnership steering group will have on-going oversight of delivery and ensure the action plan is delivered and value for money assessment against this role.

Budgeted Outcomes / Accountability (focus on improved performance):

This proposal will support the council's aim of reducing inequality and improving access to our services. A key priority in our Customer Service Transformation Plan is to be 'digital by default' and the delivery of the Digital Inclusion Action Plan will ensure we reduce a negative impact on residents excluded by changes to our service provision.

Risks and Implications:

There is a risk partners may not contribute to the role, however discussions so far has been positive and work will be undertaken to secure partnership contribution early next financial year.

Value for Money and Efficiency:

As set out above there is considerable resources invested across the partnership to address digital exclusion. Through this ambassador role we will be able to better co-ordinate these resources ensuring they are allocated to where there is greater needs, improving impact of these interventions and reducing duplication.

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	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	Yes	Will support more residents to access services digitally.
Changes to Staffing		
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 be required?	No

Additional Information and Comments:
This growth proposal will address inequality faced by particular groups of residents in accessing services, employment and participation digitally.

GROWTH PROPOSAL

Proposal Title:	Retention of PowerGate		
Reference:	GRO / RES 001 / 22-23	Growth Type:	Budget Pressure
Directorate:	Resources	Growth Service Area:	Central services
Directorate Service:	IT	Strategic Priority Outcome:	11. People say we continuously seek innovation and strive for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Adrian Gorst, Director of IT	Lead Member and Portfolio:	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	0	80	(80)	-	-

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The move away from Agilisys and their partners Colt has contributed significantly to the £550,000 of saving delivered last year, however we have been unable to decommission one element of the Colt service, a small data centre and some essential connections, in PowerGate Acton. This is due to Northgate requiring a dedicated link between their hosting environment and the Council's environment which terminates in PowerGate Acton.

While the link could be moved to Mulberry Place this would be expensive and require downtime for housing and benefits users and would have to be repeated when we vacate Mulberry Place and move to the new Town Hall. Retaining PowerGate until we leave Mulberry Place avoids the cost, risk and downtime of two moves, and allows more time for an innovative solution to be found, potentially avoiding the cost of relocating the link.

Budgeted Outcomes / Accountability (focus on improved performance):

Maintains access to the housing and benefits applications

Value for Money and Efficiency:

The cost of retaining PowerGate Acton for an additional year is around £80,000. Each relocation, from PowerGate Acton to Mulberry Place, and then from Mulberry Place to the new Town Hall are likely to cost £80,000 each and risks extensive disruption to housing and benefits 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	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
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 be required?	No

Additional Information and Comments:

GROWTH PROPOSAL

Proposal Title:	ICT - Security Operations Centre Operative		
Reference:	GRO / RES 002 / 22-23 (A)	Growth Type:	Budget Pressure
Directorate:	Resources	Growth Service Area:	Central services
Directorate Service:	IT	Strategic Priority Outcome:	11. People say we continuously seek innovation and strive for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Adrian Gorst, Director of IT	Lead Member and Portfolio:	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	0	120	-	-	120

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	0	1	-	-	1

Proposal Summary:

Reinforce our IT security through the recruitment of an additional IT security specialist, reflecting the increasing threat to the council from malware and phishing attacks.

The move to Microsoft 365 and Azure enables us to see in real time cyber security threats and vulnerabilities however we are unable to monitor, assess and respond to all of these alerts without dedicated security operations centre operative, posing an avoidable risk to all the council's activities.

Budgeted Outcomes / Accountability (focus on improved performance):

Protect the council's operations through enhanced monitoring of and response to alerts

Risks and Implications:

This is likely to be a hard to recruit role and we have reflected this in the growth bid.

Value for Money and Efficiency:

Protect the council's operations through enhanced monitoring of and response to alerts

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	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
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 be required?	No

Additional Information and Comments:

GROWTH PROPOSAL

Proposal Title:	ICT - Software Licencing for Idea Stores Public Access Computers		
Reference:	GRO / RES 002 / 22-23 (B)	Growth Type:	Budget Pressure
Directorate:	Resources	Growth Service Area:	Central services
Directorate Service:	IT	Strategic Priority Outcome:	11. People say we continuously seek innovation and strive for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Adrian Gorst, Director of IT	Lead Member and Portfolio:	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	0	150	-	-	150

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The public access computers in Idea Stores including those use in the learning labs were originally funded by revenue reserves as one-off expenditure. Following extensive complaints about the slowness of the public access computers we anticipate a successful Digital Portfolio Board bid to replace the computers and the supporting infrastructure in 2021/22 however software licencing is now largely through subscription rather than purchase, so ongoing revenue is needed to maintain the legitimate use of the software and receive essential upgrades.

The proposal will sustain a modern software environment for users of the public access computers in Idea Stores including those signing up for learning.

The public access computers including the learning labs are an essential function of the Idea Stores and need modern software to allow people to achieve their desired outcomes, both for ad-hoc visits and for learning activities.

Licencing for public access computers is complicated as some aspects may qualify for educational licencing and some may require corporate licencing, the estimate is based on 420 devices requiring £350 per annum of software subscription, circa £150,000. If the project to replace the computers and relicence the software progresses it may be possible to reduce this through greater clarity and control of uses to allow the use of educational licencing.

Budgeted Outcomes / Accountability (focus on improved performance):

The public access computers have been subject to public and member complaints as they are slow and the software is outdated. If approved the project will update the computers and software, however we need revenue growth to cover the ongoing software licencing costs. The revenue growth will sustain and extract value from the one-off project investment.

Risks and Implications:

None

Value for Money and Efficiency:

The Idea Stores are a flagship public service.

Compliance with modern software licence requirements is essential.

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	
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
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 be required?	No

Additional Information and Comments:

GROWTH PROPOSAL

Proposal Title:	ICT - Mosaic Hosting		
Reference:	GRO / RES 002 / 22-23 (C)	Growth Type:	Budget Pressure
Directorate:	Resources	Growth Service Area:	Central services
Directorate Service:	IT	Strategic Priority Outcome:	11. People say we continuously seek innovation and strive for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Adrian Gorst, Director of IT	Lead Member and Portfolio:	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2021-22	Growth 2022-23	Growth 2023-24	Growth 2024-25	Total Growth
Budget (£000)	20	76	-	-	76

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	0	-	-	-	-

Proposal Summary:

Frameworkki was previously hosted on physical servers purchased by the council and hosted by Agilisys in their Welwyn Garden City data centre. The servers out of support, regularly failing and could not be upgraded to host Mosaic. So as part of the Frameworkki to Mosaic project a decision was made to host Mosaic with Servelec which had the added benefit of bringing hosting and application support together, which was expected to and has reduced downtime. The project covered the original hosting bill however no financial arrangements were made for ongoing hosting at the time.

The Frameworkki servers were purchased by the Council and hosted by Agilisys, however there is no specific mention or costing for this in the Agilisys contract, so I have estimated a prior cost of £20,000pa for rack space, power and cooling; and subtracted this from the current cost to request growth of £76,000pa.

Budgeted Outcomes / Accountability (focus on improved performance):

Mosaic is used by both Adults and Childrens social care and is integral to processes across the Council.

Risks and Implications:

Hosting by the vendor is the lowest operational risk as they take full responsibility for all aspects of the delivery of the service.

Value for Money and Efficiency:

The hosting arrangements provide the best possible up-time for the application and allow our 1000+ staff working in social care to perform their duties to support citizens and comply with our statutory requirements.

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	
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Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Changes to Staffing		
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 be required?	No

Additional Information and Comments:

GROWTH PROPOSAL

Proposal Title:	Demographic Pressures in Adult Social Care		
Reference:	GRO / HAC 001 / 22-23	Growth Type:	Unavoidable Growth
Directorate:	Health, Adults and Community	Growth Service Area:	Adult Social Care
Directorate Service:	Adult Social Care	Strategic Priority Outcome:	3. People access joined-up services when they need them and feel healthier and more independent
Lead Officer and Post:	Warwick Tomsett, Joint Director of Integrated Commissioning	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2021-22 £'000	Growth 2022-23 £'000	Growth 2023-24 £'000	Growth 2024-25 £'000	Total Growth £'000
Budget (£000)	111,690	1,200	5,340	5,464	12,004

Staffing Impact (if applicable):	Current 2021-22	FTE Increase 2022-23	FTE Increase 2023-24	FTE Increase 2024-25	Total FTE Increase
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

Demographic pressures in adult social care have been recognised nationally as a growing concern for local authority budgets. The government has allowed local authorities to add a precept increase to council tax but demand for services continues to rise. In Tower Hamlets, the adult social care precept have historically been used to fund demographic and inflationary pressures in adult social care. However, there is an increased level of uncertainty surrounding these funding streams in future years despite them being significant for the council. For example, a 1% social care precept generates additional funding of approximately £1.2m for Tower Hamlets.

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

This increase in demand and resulting cost is subject to transformation work underway across health and social care services, through the Tower Hamlets Together partnership. This includes savings proposals detailed elsewhere, which are designed to make best use of resources across the system 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.

Predicted population growth in Tower Hamlets will inevitably 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.

This bid uses estimated growth rates from the Department of Health sponsored systems 'Projecting Adult Needs and Service Information' (PANSI) and 'Projecting Older People Population Information' (POPPI) systems. The 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 demand for adult social care for older people and adults accessing physical disability and mental health services.

Summary data for Tower Hamlets from both sources is summarised in Table 1 below. It demonstrates that by 2025, the over 65 population is expected to total 26,600, an increase of 23% on the 2020 population.

Table 1: Summary data from POPPI and PANSI Tower Hamlets (2020:2040)

Source	Category	Descriptions	2020	2025	2030	2035	2040
POPPI	POPULATION	Total population 65 and over	21,600	26,600 23.15%	32,400 21.80%	38,900 20.06%	46,000 18.25%
PANSI	MOBILITY	Total population aged 18-64 predicted to have impaired mobility	8,999	10,309 14.56%	11,265 9.27%	12,004 6.56%	12,565 4.67%
PANSI	LEARNING DISABILITY	Total population aged 18-64 predicted to have a learning disability	5,846	6,243 6.79%	6,560 5.08%	6,830 4.12%	6,982 2.23%
PANSI	LEARNING DISABILITY	People aged 65 and over predicted to have a learning disability	450	558 24.00%	681 22.04%	822 20.70%	974 18.49%
PANSI	MENTAL HEALTH	Total People aged 18-64 mental health problem	78,286	83,721 6.94%	87,607 4.64%	91,158 4.05%	93,081 2.11%

Overall projections also predict increases in younger adults with primary disabilities increasing within the population.

Budgeted Outcomes / Accountability (focus on improved performance):

This growth bid relates directly to the 2021-24 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 2018-23 ageing well in Tower Hamlets Pan, which aims 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 of residents, a key mechanism is the annual local account. This publication is produced every year and sets out the quality and performance of services over the preceding 12 months. It enables residents to scrutinise and challenge our performance.

Risks and Implications:

Older people services (clients aged 65+)

Due to the health and demographic factors, demand for adult social care services from older people is predicted to continue to increase between now and 2025. For 2023-24 and 2024-25, the forecast growth rate is 5 per cent per annum (using POPPI), giving a growth requirement in 2023-24 of £2.4m in each financial year (before a deduction for death rates).

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 2023/24 is 2.91 per cent and 2.34% to 2024/25. This has giving a growth requirement of £0.327m for 2023/24 and £0.263m in 2024/25.

Learning disabilities services

18-25 years old (transitions)

Young people transitioning from Children's to adult services are estimated using service data from the children with disabilities team and the community learning disability service (CLDS). Historically around 70-80 per cent of young people identified by children's services as having needs which may be met by adults' services are found to be eligible for the CLDS in adult social care. Using the Year 9 tracking record that is maintained by CLDS, it is anticipated 72 people will turn 18 in 2021-22. Using this, and previous trends, it can be anticipated that approximately 73 children will turn 18 in 2022-23, 73 in 2023-24 and 77 in 2024-25. Of this total, this will give rise to additional demand of 45 clients to Adult Social Care in 2023-24 and 48 clients in 2024-25. Given the average cost of a transition care package is £62,000, the growth requirement for 2023-24 is estimated at £2.774m and £2.961m in 2024-25.

26-64 years old

To calculate the growth required for new clients aged between 18-64 years the actual cost of new clients who joined the service in 2021-22 (up to July 2021) is used to estimate what this may look like in future financial years.

Given the estimated growth rate of learning disabilities in the Tower Hamlets population is 1.2% annually (per PANSI), this would result in expected growth in 2023-24 being £0.587m and for 2024-25 £0.594m.

Therefore, the total growth requirement for Learning Disability services in 2023-24 is £3.361m and for 2024-25 £3.555m.

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 mental health clients, there are also particular pressures in Tower Hamlets on the number of mental health forensic placements, and there is also an increasing group of young people with mental health issues that will transition to adult social care. The average growth rate for mental health services is predicted at 1.29 per cent for 2023-24 and 1.21 per cent for 2024-25. This represents a requirement of £0.096m for 2023-24 and £0.090m for 2024-25.

If demographic growth was only funded in part, work to reduce overall expenditure would need to be developed to mitigate the impact of this in both 2023-24 and 2024-25. This would likely need to focus on demand management to reduce the level of social care support provided to all individuals by the council, so that the pressures of demographic growth could be contained within current budgets. These estimates do not include an allowance for additional demand which may arise from the Long Covid-19 impact on Adult Social Care which is currently projected at 2%.

Value for Money and Efficiency:

The amount required for growth is intended to meet the assessed eligible needs of vulnerable individuals, including home care, 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 operational 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, adult social care has set out to improve value for money by:

- Increasing the use of home care and direct payments to reduce and delay residential and nursing care placements.
- Improving the independence of service users through reablement (care after illness or hospital discharge) and employment opportunities.
- Utilising more supported accommodation, extra care sheltered housing and intensive housing support to reduce residential and nursing care placements.

Adult social care is projected to achieve £2.519m savings in 2021-22 and a further £0.586m savings in 2022-23. Ongoing savings delivery plans for 2023-24 and 2024-25 are yet to be developed.

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