

OVERVIEW & SCRUTINY COMMITTEE

Monday, 14 February 2022 at 6.30 p.m., Room C1, 1st Floor, Town Hall, Mulberry Place, 5 Clove Crescent, London, E14 2BG

SUPPLEMENTAL AGENDA - SLIDES

Due to ongoing Covid-19 restrictions, the press and public are encouraged to watch the meeting remotely through the <https://towerhamlets.public-i.tv/core/portal/home> site

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For further information including the Membership of this body and public information, see the main agenda.

4.1 The review the Budget Proposals

All Wards

3 - 8

The Committee is asked to review the main changes between the budget report that went to Cabinet on 18th January 2022 and the updated one that went to Cabinet on 9th January 2022 as summarised in the attached cover sheet.

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OSC 14 February 2022



MTFS 2022-23

Councillor Candida Ronald
Cabinet Member for Resources and the
Voluntary Sector



Council Funding Sources



Funding Source	£000	Degree of risk
- Revenue Support Grant	(35,056)	RSG funding - impacted by the review of needs assessment. Data for the current allocation has not been refreshed since 2014
- New Homes Bonus	(16,263)	In early 2021 the Government consulted on reforming New Homes Bonus. In 2017/18 and 2020/21 the Government reduced this funding going forward. The outcome of the latest consultation is expected in 2022/23.
- Improved Better Care Fund	(16,810)	Social Care Funding confirmed for one year – it is assumed this will continue
- Social Care Grant	(16,602)	Social Care Funding confirmed for one year – it is assumed this will continue
- Public Health Grant	(36,896)	
- Rough Sleeping Initiative	(646)	
- Homelessness Prevention Grant	(5,940)	
- Market Sustainability and Fair Cost of Care Fund	(989)	Announced for this year towards ASC reforms
- Lower Tier Services Grant	(1,479)	New in 20/21 announced one-off but repeated in 21/22
- Services Grant	(7,688)	The Government has specified that the Services Grant is one-off for one year only.
Core Grants	(138,368)	
Business Rates	(129,286)	£2.5m one-off for one year due to being part of 8 Authority Rates Pool. £14.5m Council share of retained growth since 2014. Reset of rates delayed annually since 2018 but there will be transitional support.
- Council Tax - in year income	(121,674)	
- Council Tax - Collection Fund deficit / (surplus)	364	
Council Tax	(121,309)	
Total Funding	(388,964)	



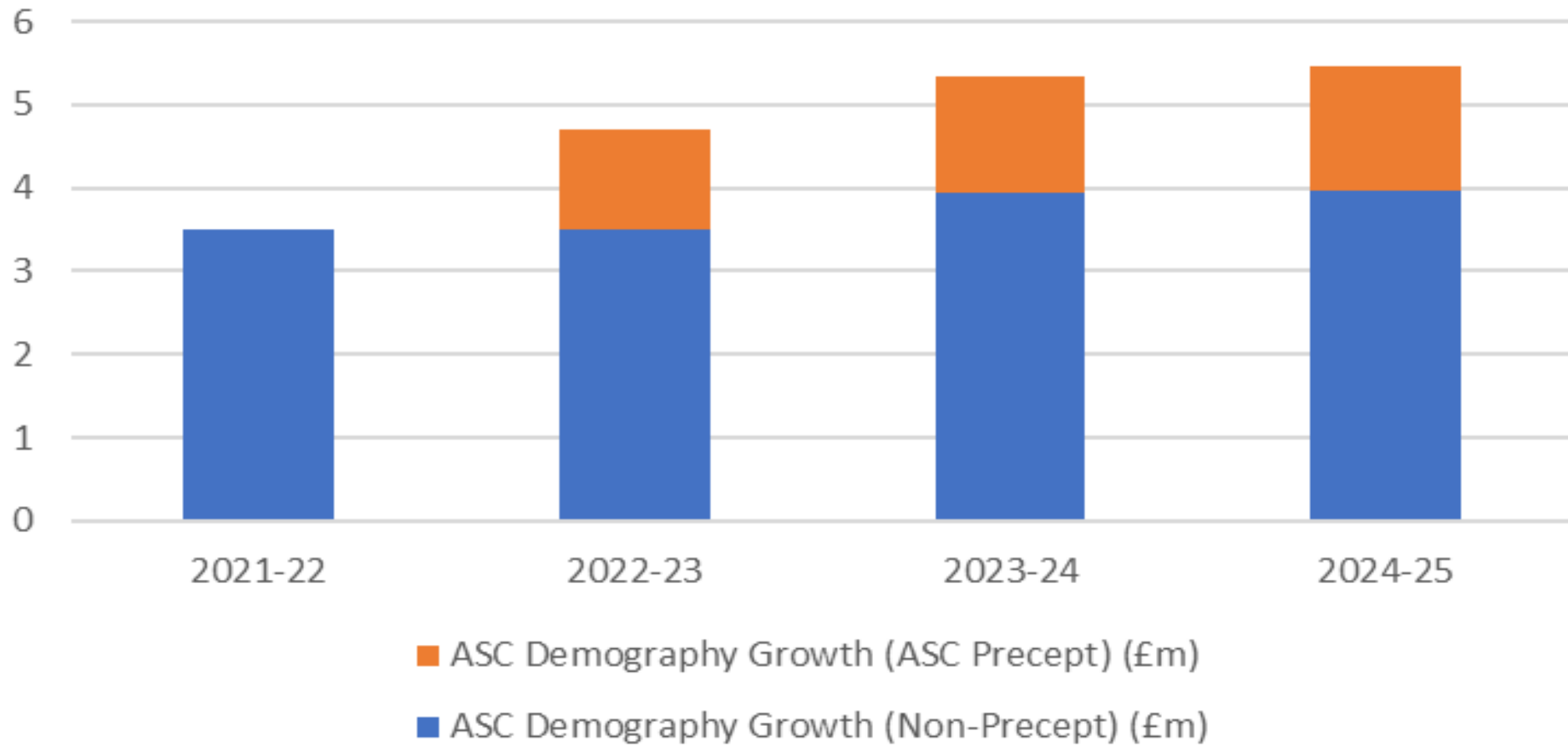
Unavoidable Funding Pressures



- Adult Social Care demographic pressures (graphic on next page)
- The unknown cost of the Government's Adult Social Care reforms.
- Temporary accommodation – currently £3m further growth built in for one year only (2022-23), but likely an ongoing pressure. This is in addition to £4.6m permanent growth already added in 2021-22.
- Inflation currently much higher than allowed for in the MTFS impacting contract prices and potentially pay awards.



ASC Demographic Growth



Allocation of Additional One-Off Growth



Directorate	Service Area	Growth Title	2022-23 £000's
Children and Culture	Sports, Leisure and Culture	Bounce Back Programme – creative, sporting and community events	490
Children and Culture	Youth Justice and Young People’s Service	TH...IS Youth Offer	460
Children and Culture	Early Years - Early Education and Childcare	Born in Covid	500
Health, Adults and Community	Community Safety	Community Safety - Increasing Safety	675
Health, Adults and Community	Integrated Commissioning	Carers Support and Wellbeing	374
Place	Public Realm	Environment Enforcement and Neighbourhood Management	474
Place	Public Realm	Recycling and Behavioural Change	163
Place	Public Realm	Waste Operations	910
Place	Growth and Economic Development	Increased support for Energy Bills	200
Place	Growth and Economic Development	Food Distribution Hub	370
Place	Employment and Skills	Provision for 50+ Employment Support	465
Health, Adults and Community	Adult Social Care / Integrated Commissioning	Supporting Older Residents to Maintain their Independence and Lead Health & Happy Lives	300
Growth Total			5,381



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