

New Growth, Inflation and Changes to Existing Savings

Appendix 3A

Title	Reference	Type	Directorate	Service	2022-23 £'000	INDICATIVE		Total £'000
						2023-24 £'000	2024-25 £'000	
General Fund								
Growth and Adjustments								
Demographic Pressures in Adult Social Care	GRO / HAC 001 / 22-23	Unavoidable Growth	Health, Adults and Community	Adult Social Care	-	3,940	3,964	7,904
Demographic Pressures in Adult Social Care (funded by 1% ASC precept)	GRO / HAC 001 / 22-23	Unavoidable Growth	Health, Adults and Community	Adult Social Care	1,200	1,400	1,500	4,100
Community Safety - Increasing Safety	GRO / HAC 002 / 22-23	Mayoral Priority	Health, Adults and Community	Community Safety	675	(675)	-	-
Carers Support and Wellbeing	GRO / HAC 003 / 22-23	Mayoral Priority	Health, Adults and Community	Integrated Commissioning	374	(374)	-	-
Supporting Older Residents to Maintain their Independence and Lead Healthy and Happy Lives	GRO / HAC 004 / 22-23	Mayoral Priority	Health, Adults and Community	Adult Social Care / Integrated Commissioning	300	(300)	-	-
Delivering Free School Meals - Contract Services	GRO / CHI 001 / 22-23	Budget Pressure	Children and Culture	Contract Services	500	-	-	500
Special Educational Needs & Disabilities (SEND) Improvement Plan	GRO / CHI 002 / 22-23	Unavoidable Growth	Children and Culture	Special Educational Needs & Disabilities (SEND)	643	(249)	-	394
Bounce Back Programme – creative, sporting and community events	GRO / CHI 003 / 22-23	Mayoral Priority	Children and Culture	Sports, Leisure and Culture	450	(450)	-	-
TH...IS Youth Offer	GRO / CHI 004 / 22-23	Mayoral Priority	Children and Culture	Youth Justice and Young People's Service	460	(460)	-	-
Born in Covid	GRO / CHI 005 / 22-23	Mayoral Priority	Children and Culture	Early Years - Early Education and Childcare	500	(500)	-	-
Fire Safety Team Funding for Cladding and Remediation	GRO / PLA 001 / 22-23	Unavoidable Growth	Place	Housing & Regeneration, Planning & Building Control, and Public Realm	671	(35)	(636)	-
New Local Plan funding	GRO / PLA 002 / 22-23	Unavoidable Growth	Place	Planning and Building Control – Strategic Planning	420	(40)	(220)	160
Temporary Accommodation (cost pressure above Housing Benefit subsidy)	GRO / PLA 003 / 22-23	Budget Pressure	Place	Homelessness	3,000	-	-	3,000
Waste Treatment and Disposal	GRO / PLA 004 / 22-23	Unavoidable Growth	Place	Operational Service, Public Realm	255	-	-	255
Waste Operations – additional recycling round and enhanced night time cleansing	GRO / PLA 005 / 22-23	Unavoidable Growth	Place	Waste Operations, Public Realm	293	-	-	293
Environment Enforcement and Neighbourhood Management	GRO / PLA 006 / 22-23	Mayoral Priority	Place	Public Realm	474	(474)	-	-
Recycling and Behavioural Change	GRO / PLA 007 / 22-23	Mayoral Priority	Place	Public Realm	163	(163)	-	-
Waste Operations	GRO / PLA 008 / 22-23	Mayoral Priority	Place	Public Realm	910	(910)	-	-
Increased support for Energy Bills	GRO / PLA 009 / 22-23	Mayoral Priority	Place	Growth and Economic Development	200	(200)	-	-
Food Distribution Hub	GRO / PLA 010 / 22-23	Mayoral Priority	Place	Growth and Economic Development	370	(370)	-	-
Provision for 50+ Employment Support	GRO / PLA 011 / 22-23	Mayoral Priority	Place	Employment and Skills	465	(465)	-	-
Digital Inclusion Ambassador	GRO / CHE 001 / 22-23	Mayoral Priority	Chief Executive's Office	Strategy, Improvement and Transformation	70	(35)	(35)	-
Retention of PowerGate	GRO / RES 001 / 22-23	Budget Pressure	Resources	IT	80	(80)	-	-
ICT - (A) Security Operations Centre Operative (B) Software Licensing for Idea Stores Public Access Computers (C) Mosaic Hosting	GRO / RES 002 / 22-23	Budget Pressure	Resources	IT	346	-	-	346
Levies		Unavoidable Growth	Corporate	Corporate	29	-	-	29
Concessionary Fares - one-off budget adjustment		Budget adjustment	Place	Mobility Support, Public Realm	(3,000)	3,000	-	-
					9,848	2,560	4,573	16,981
Core Grants								
Improved Better Care Fund		Core Grant	Health, Adults and Community	Adult Social Care	166	(332)	-	(166)
Social Care Grant		Core Grant	Health, Adults and Community	Adult Social Care	5,320	(3,200)	188	2,308
Social Care Grant		Core Grant	Children and Culture	Children Social Care	1,773	(1,067)	63	769
Market Sustainability and Fair Cost of Care Fund		Core Grant	Health, Adults and Community	Adult Social Care	989	(989)	-	-
Public Health Grant		Core Grant	Health, Adults and Community	Public Health	490	20	753	1,263
Rough Sleeping Initiative		Core Grant	Place	Homelessness	-	-	14	14
Homelessness Prevention Grant		Core Grant	Place	Homelessness	4	-	121	125
					8,742	(5,567)	1,138	4,313
Growth, Adjustments and Core Grants - Total					18,591	(3,007)	5,711	21,295
Inflation								
Pay Inflation - 1.75% increase for 2021-22 and 2% for the other years		Pay Inflation	Corporate	Corporate	2,940	700	3,800	7,440
Increase in Employer's NI Contribution (Health and Social Care Tax)		Pay Inflation	Corporate	Corporate	1,412	-	-	1,412
Contractual Inflation		Non-Pay Inflation	Corporate	Corporate	500	(300)	3,100	3,300
Inflation - Total					4,852	400	6,900	12,152

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Title	Reference	Type	Directorate	Service	2022-23 £'000	INDICATIVE		Total £'000
						2023-24 £'000	2024-25 £'000	
Savings to be reprofiled / written off								
Savings to be reprofiled - Review of Telecare - SAV / HAC 014 / 21-22		Reprofiling of Agreed Savings	Health, Adults & Community	Adult Social Care	71	(71)	-	-
Savings to be reprofiled - Property Asset Strategy - SAV / PLA 001 / 20-21		Reprofiling of Agreed Savings	Place	Corporate Property & Capital Delivery	500	-	(500)	-
Savings to be reprofiled - Legal services - SAV / GOV 001 / 20-21		Reprofiling of Agreed Savings	Resources	Legal Services	200	-	(200)	-
Savings to be reprofiled - Human Resources - SAV / RES 001/17-18 (previously reprofiled)		Reprofiling of Agreed Savings	Resources	Human Resources	-	700	(700)	-
Savings to be part written off and reprofiled - Greater Commercialisation - SAV / ALL 007 / 19-20		Reprofiling of Agreed Savings / Unachievable Savings	Cross-Directorate / Resources	Cross-Directorate	2,000	-	(1,000)	1,000
Savings to be written off - Local Presence and Idea Store Asset Strategy - SAV / RES 003 / 21-22		Unachievable Saving	Resources	Customer Services	600	-	-	600
Savings to be written off - Local Presence / Contact Centre Review - ALL006/17-18		Unachievable Saving	Cross-Directorate	Customer Services	689	-	-	689
Changes to Existing Savings - Total					4,060	629	(2,400)	2,289
New Growth, Inflation and Changes to Existing Savings - Total					27,502	(1,978)	10,211	35,736

Housing Revenue Account

Growth

LBTH New HRA Building Safety Obligations and Recruitment	GRO / HRA 001 / 22-23	Unavoidable Growth	Place - HRA	Housing & Regeneration	108	248	-	356
New Building Safety Obligations in the HRA	GRO / HRA 002 / 22-23	Unavoidable Growth	Place - HRA	Tower Hamlets Homes	642	-	-	642
External Wall System Surveys	GRO / HRA 003 / 22-23	Unavoidable Growth	Place - HRA	Housing & Regeneration	353	-	(353)	-
HRA Feasibility – annual allocation of revenue funding from the HRA for feasibility studies, associated surveys and pre-development activity	GRO / HRA 004 / 22-23	Mayoral Priority	Place - HRA	Property & Major Projects / Public Realm	1,500	-	-	1,500
New Contracts - Asbestos Surveys, Fire Risk Assessments, Stock Condition Surveys and Water Risk Assessments	GRO / HRA 005 / 22-23	Unavoidable Growth	Place - HRA	Housing & Regeneration	783	(70)	(29)	684
Housing Revenue Account Growth - Total					3,386	178	(382)	3,182

Note - due to the level of uncertainty in future funding, the growth amounts indicated for 2023-24 and 2024-25 will need to be further reviewed as part of the 2023-26 MTFS refresh.