

## New Growth, Inflation and Changes to Existing Savings

Title	Reference	Type	Agreed indicatively during budget setting 2022-23	Directorate	Service	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000	Total £'000
<b>General Fund</b>										
<b>Growth and Adjustments</b>										
Demographic Pressures in Adult Social Care	GRO / HAC 001 / 22-23	Unavoidable Growth	Agreed indicatively during budget setting 2022-23	Health, Adults & Community	Adult Social Care	-	4,070	4,074	-	8,144
Demographic Pressures in Adult Social Care (funded by 1% ASC precept)	GRO / HAC 001 / 22-23	Unavoidable Growth	Agreed indicatively during budget setting 2022-23	Health, Adults & Community	Adult Social Care	1,200	1,270	1,390	-	2,660
Community Safety - Increasing Safety	GRO / HAC 002 / 22-23	Mayoral Priority	Agreed indicatively during budget setting 2022-23	Health, Adults and Community	Community Safety	675	(675)	-	-	(675)
Carers Support and Wellbeing	GRO / HAC 003 / 22-23	Mayoral Priority	Agreed indicatively during budget setting 2022-23	Health, Adults and Community	Integrated Commissioning	374	(374)	-	-	(374)
Supporting Older Residents to Maintain their Independence and Lead Healthy and Happy Lives	GRO / HAC 004 / 22-23	Mayoral Priority	Agreed indicatively during budget setting 2022-23	Health, Adults and Community	Adult Social Care / Integrated Commissioning	300	(300)	-	-	(300)
Delivering Free School Meals - Contract Services	GRO / CHI 001 / 22-23	Budget pressure	Agreed indicatively during budget setting 2022-23	Children and Culture	Contract Services	500	-	-	-	-
Special Educational Needs & Disabilities (SEND) Improvement Plan	GRO / CHI 002 / 22-23	Unavoidable Growth	Agreed indicatively during budget setting 2022-23	Children and Culture	Special Educational Needs & Disabilities (SEND)	643	(249)	-	-	(249)
Bounce Back Programme – creative, sporting and community events	GRO / CHI 003 / 22-23	Mayoral Priority	Agreed indicatively during budget setting 2022-23	Children and Culture	Sports, Leisure and Culture	450	(450)	-	-	(450)
TH...IS Youth Offer	GRO / CHI 004 / 22-23	Mayoral Priority	Agreed indicatively during budget setting 2022-23	Children and Culture	Youth Justice and Young People's Service	460	(460)	-	-	(460)
Born in Covid	GRO / CHI 005 / 22-23	Mayoral Priority	Agreed indicatively during budget setting 2022-23	Children and Culture	Early Years - Early Education and Childcare	500	(500)	-	-	(500)
Fire Safety Team Funding for Cladding and Remediation	GRO / PLA 001 / 22-23	Unavoidable Growth	Agreed indicatively during budget setting 2022-23	Place	Housing & Regeneration, Planning & Building Control, and Public Realm	671	(35)	(636)	-	(671)
New Local Plan Funding	GRO / PLA 002 / 22-23	Unavoidable Growth	Agreed indicatively during budget setting 2022-23	Place	Planning and Building Control – Strategic Planning	420	(40)	(220)	-	(260)
Temporary Accommodation (cost pressure above Housing Benefit subsidy)	GRO / PLA 003 / 22-23	Budget pressure	Agreed indicatively during budget setting 2022-23	Place	Homelessness	3,000	-	-	-	-
Waste Treatment and Disposal	GRO / PLA 004 / 22-23	Unavoidable Growth	Agreed indicatively during budget setting 2022-23	Place	Operational Service, Public Realm	255	-	-	-	-
Waste Operations – additional recycling round and enhanced night time cleansing	GRO / PLA 005 / 22-23	Unavoidable Growth	Agreed indicatively during budget setting 2022-23	Place	Waste Operations, Public Realm	293	-	-	-	-
Environment Enforcement and Neighbourhood Management	GRO / PLA 006 / 22-23	Mayoral Priority	Agreed indicatively during budget setting 2022-23	Place	Public Realm	474	(474)	-	-	(474)
Recycling and Behavioural Change	GRO / PLA 007 / 22-23	Mayoral Priority	Agreed indicatively during budget setting 2022-23	Place	Public Realm	163	(163)	-	-	(163)
Waste Operations	GRO / PLA 008 / 22-23	Mayoral Priority	Agreed indicatively during budget setting 2022-23	Place	Public Realm	910	(910)	-	-	(910)
Increased support for Energy Bills	GRO / PLA 009 / 22-23	Mayoral Priority	Agreed indicatively during budget setting 2022-23	Place	Growth and Economic Development	200	(200)	-	-	(200)
Food Distribution Hub	GRO / PLA 010 / 22-23	Mayoral Priority	Agreed indicatively during budget setting 2022-23	Place	Growth and Economic Development	370	(370)	-	-	(370)
Provision for 50+ Employment Support	GRO / PLA 011 / 22-23	Mayoral Priority	Agreed indicatively during budget setting 2022-23	Place	Employment and Skills	465	(465)	-	-	(465)
Digital Inclusion Ambassador	GRO / CHE 001 / 22-23	Mayoral Priority	Agreed indicatively during budget setting 2022-23	Chief Executive's Office	Strategy, Improvement and Transformation	70	(35)	(35)	-	(70)
Retention of PowerGate	GRO / RES 001 / 22-23	Budget pressure	Agreed indicatively during budget setting 2022-23	Resources	IT	80	(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	Agreed indicatively during budget setting 2022-23	Resources	IT	346	-	-	-	-
Concessionary Fares - one-off budget adjustment		Budget adjustment	Agreed indicatively during budget setting 2022-23	Place	Mobility Support, Public Realm	(3,000)	3,000	-	-	3,000
Levies	GRO / COP 001 / 22-23	Unavoidable Growth	Agreed indicatively during budget setting 2022-23	Corporate	Corporate	29	-	-	-	-
Demographic Pressures in Adult Social Care	GRO / HAC 001 / 23-24	Unavoidable Growth		Health, Adults & Community	Adult Social Care				3,974	3,974
Demographic Pressures in Adult Social Care (funded by 1% ASC precept)	GRO / HAC 001 / 23-24	Unavoidable Growth		Health, Adults & Community	Adult Social Care				1,490	1,490
Review of Corporate Support Recharges	GRO / COP 001 / 23-24	Unavoidable Growth		Corporate	Corporate		1,712			1,712
						9,848	4,272	4,573	5,464	14,309
<b>Core Grants</b>										
Improved Better Care Fund		Core Grant	Agreed indicatively during budget setting 2022-23	Health, Adults & Community	Adult Social Care	166	(332)	-	-	(332)
Social Care Grant		Core Grant	Agreed indicatively during budget setting 2022-23	Health, Adults & Community	Adult Social Care	5,320	(3,342)	188	-	(3,154)
Social Care Grant		Core Grant	Agreed indicatively during budget setting 2022-23	Children & Culture	Children Social Care	1,773	(1,114)	63	-	(1,051)
Market Sustainability and Fair Cost of Care Fund		Core Grant	Agreed indicatively during budget setting 2022-23	Health, Adults & Community	Adult Social Care	989	(989)	-	-	(989)
Public Health Grant		Core Grant	Agreed indicatively during budget setting 2022-23	Health, Adults & Community	Public Health	490	20	753	-	773
Rough Sleeping Initiative		Core Grant	Agreed indicatively during budget setting 2022-23	Place	Homelessness	-	-	14	-	14
Homelessness Prevention Grant		Core Grant	Agreed indicatively during budget setting 2022-23	Place	Homelessness	4	-	121	-	121
Social Care Grant		Core Grant		Health, Adults & Community	Adult Social Care		3,057	(188)	-	2,869
Social Care Grant		Core Grant		Children & Culture	Children Social Care		1,019	(63)	-	956
Market Sustainability and Fair Cost of Care Fund		Core Grant		Health, Adults & Community	Adult Social Care		8,265	3,662	-	11,927
Market Sustainability and Fair Cost of Care Fund		Core Grant		Resources	Revenue and Benefits / Finance, Procurement & Audit		281			281
Public Health Grant		Core Grant		Health, Adults & Community	Public Health		1,205	34	802	2,041
						8,742	8,070	4,584	802	13,456
<b>Growth, Adjustments and Core Grants - Total</b>						<b>18,591</b>	<b>12,342</b>	<b>9,157</b>	<b>6,266</b>	<b>27,765</b>
<b>Inflation</b>										
Pay Inflation - 1.75% increase for 2021-22 and 2% for the other years		Pay Inflation	Agreed indicatively during budget setting 2022-23	Corporate	Corporate	2,940	700	3,800	-	4,500
Increase in Employer's NI Contribution (Health and Social Care Tax)		Pay Inflation	Agreed indicatively during budget setting 2022-23	Corporate	Corporate	1,412	-	-	-	-
Contractual Inflation		Non-Pay Inflation	Agreed indicatively during budget setting 2022-23	Corporate	Corporate	500	(300)	3,100	-	2,800
Pay Inflation - 4% for 2023-24, 2% increase for future years and an additional 2% for 2022-23		Pay Inflation		Corporate	Corporate		7,600	-	3,800	11,400
Contractual Inflation		Non-Pay Inflation		Corporate	Corporate		9,300	3,100	3,100	15,500
<b>Inflation - Total</b>						<b>4,852</b>	<b>17,300</b>	<b>10,000</b>	<b>6,900</b>	<b>34,200</b>

**New Growth, Inflation and Changes to Existing Savings**

Title	Reference	Type	Agreed indicatively during budget setting 2022-23	Directorate	Service	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000	Total £'000
<b>Savings to be reprofiled / written off</b>										
Savings to be reprofiled - Property Asset Strategy - SAV / PLA 001 / 20-21		Reprofiling of Agreed Savings	Agreed indicatively during budget setting 2022-23	Place	Corporate Property & Capital Delivery	500	-	(500)	-	(500)
Savings to be reprofiled - Legal services - SAV / GOV 001 / 20-21		Reprofiling of Agreed Savings	Agreed indicatively during budget setting 2022-23	Chief Executive's Office	Legal Services	200	-	(200)	-	(200)
Savings to be reprofiled - Review of Telecare - SAV / HAC 014 / 21-22		Reprofiling of Agreed Savings	Agreed indicatively during budget setting 2022-23	Health, Adults & Community	Adult Social Care	71	(71)	-	-	(71)
Savings to be reprofiled - Human Resources - RES001/17-18 (previously reprofiled)		Reprofiling of Agreed Savings	Agreed indicatively during budget setting 2022-23	Resources	Human Resources	-	700	(700)	-	-
Savings to be part written off and reprofiled - Greater Commercialisation - SAV / ALL 007 / 19-20		Reprofiling of Agreed Savings	Agreed indicatively during budget setting 2022-23	Cross-Directorate / Resources	Cross-Directorate	1,000	-	(1,000)	-	(1,000)
Savings to be part written off and reprofiled - Greater Commercialisation - SAV / ALL 007 / 19-20		Unachievable Saving	Agreed indicatively during budget setting 2022-23	Cross-Directorate / Resources	Cross-Directorate	1,000	-	-	-	-
Savings to be written off - Local Presence and Idea Store Asset Strategy - SAV / RES 003 / 21-22		Unachievable Saving	Agreed indicatively during budget setting 2022-23	Resources	Customer Services	600	-	-	-	-
Savings to be written off - Local Presence / Contact Centre Review - ALL006/17-18		Unachievable Saving	Agreed indicatively during budget setting 2022-23	Cross-Directorate	Customer Services	689	-	-	-	-
Savings to be reprofiled - THH - Potential support service Savings - SAV / COP 002 / 21-22		Reprofiling of Agreed Savings		Place	Housing		100	-	(100)	-
Savings to be written off - Income Through Housing Companies - reprofile of agreed saving SAV/ RES 08 / 18-19		Unachievable Saving		Place	Housing		250	-	-	250
Savings to be written off - Contract Management Efficiencies - Reprofiling of agreed savings (SAV/CORP 02 / 18-19)		Unachievable Saving		Corporate	Corporate		1,950	-	-	1,950
<b>Changes to Existing Savings - Total</b>						<b>4,060</b>	<b>2,929</b>	<b>(2,400)</b>	<b>(100)</b>	<b>429</b>
<b>New Growth, Inflation and Changes to Existing Savings - Total</b>						<b>27,502</b>	<b>32,571</b>	<b>16,757</b>	<b>13,066</b>	<b>62,394</b>

**Housing Revenue Account**

**Growth**

Title	Reference	Type	Agreed indicatively during budget setting 2022-23	Directorate	Service	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000	Total £'000
LBTH New HRA Building Safety Obligations and Recruitment	GRO / HRA 001 / 22-23	Unavoidable Growth		Place - HRA	Housing & Regeneration	108	248	-	-	248
New Building Safety Obligations in the HRA	GRO / HRA 002 / 22-23	Unavoidable Growth		Place - HRA	Tower Hamlets Homes	642	-	-	-	-
External Wall System Surveys	GRO / HRA 003 / 22-23	Unavoidable Growth		Place - HRA	Housing & Regeneration	353	-	(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	-	-	-	-
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)	-	(99)
<b>Housing Revenue Account Growth - Total</b>						<b>3,386</b>	<b>178</b>	<b>(382)</b>	<b>-</b>	<b>(204)</b>