

Previously Approved Growth and Inflation

Appendix 3D

General Fund

Title	Reference	Financial Year Approved	Type	Directorate	Service	2022-23 £'000	2023-24 £'000	Total £'000
Growth and Adjustments								
Tower Hamlets Education Partnership (THEP)	GRO / CHI 002 / 19-20	2019-20	Planned Removal of Agreed Short-Term Growth	Children and Culture	Education & Partnerships	(250)	-	(250)
Universal Free School Meals (funding extended through Free School Meals reserve)	GRO / CHI 004 / 19-20	2019-20	Planned Removal of Agreed Short-Term Growth	Corporate	Education & Partnerships	(2,000)	-	(2,000)
Demographic pressures in adult social care	GRO / HAC 001 / 20-21	2020-21	Budget Pressure	Health, Adults and Community	Adult Social Care	4,770	-	4,770
Reduction of Demographic Pressures in Adult Social Care growth - part reversal of previously agreed growth GRO / HAC 001 / 19-20 and GRO / HAC 001 / 20-21	GRO / HAC 003 / 21-22	2021-22	Reversal of Agreed Growth	Health, Adults and Community	Adult Social Care	(1,271)	-	(1,271)
Mulberry Place - short term rent increase	GRO / PLA 001 / 21-22	2021-22	Budget Pressure	Place	Property & Major Projects	-	(1,200)	(1,200)
Levies	GRO / COP 001 / 21-22	2021-22	Unavoidable Growth	Corporate	Corporate	60	62	121
Capital Borrowing	GRO / COP 003 / 21-22	2021-22	Budget Pressure	Corporate	Corporate	1,137	-	1,137
Budgeted increase in Council Tax Base (number of properties) - allocated against existing Debt Management & Income Optimisation saving	GRO / COP 001 / 20-21	2020-21	Achievement of Income Target	Corporate	Corporate	74	-	74
						2,520	(1,138)	1,381
Core Grants								
Public Health Grant		2020-21	Core Grant	Health, Adults and Community	Public Health	715	-	715
Public Health Grant		2021-22	Core Grant	Health, Adults and Community	Public Health	(184)	718	534
Improved Better Care Fund		2021-22	Core Grant	Health, Adults and Community	Adult Social Care	328	332	660
Social Care Grant (from SR19)		2021-22	Core Grant	Health, Adults and Community	Adult Social Care	53	71	124
Social Care Grant (from SR20)		2021-22	Core Grant	Health, Adults and Community	Adult Social Care	(2,230)	-	(2,230)
Social Care Grant (from SR20)		2021-22	Core Grant	Children and Culture	Children Social Care	(744)	-	(744)
Social Care Grant (from SR19)		2021-22	Core Grant	Children and Culture	Children Social Care	18	24	41
Homelessness Prevention Grant		2021-22	Core Grant	Place	Homelessness	88	118	206
Rough Sleeping Initiative		2021-22	Core Grant	Place	Homelessness	10	12	22
						(1,947)	1,275	(672)
Previously Approved Growth, Adjustments and Core Grants - Total						573	137	710
Inflation								
Pay Inflation		2020-21	Pay Inflation	Corporate	Corporate	3,100	-	3,100
Pay Inflation		2021-22	Inflation	Corporate	Corporate	-	3,100	3,100
Contractual Inflation		2020-21	Non-Pay Inflation	Corporate	Corporate	3,400	-	3,400
Contractual Inflation		2021-22	Inflation	Corporate	Corporate	-	3,400	3,400
Previously Approved Inflation - Total						6,500	6,500	13,000
Previously Approved Growth and Inflation - Total						7,073	6,637	13,710