

New Growth Proposals 2021-22 to 2023-24

Appendix 3

General Fund

Title	Reference	Growth Type	Directorate	2021-22 £'000	2022-23 £'000	2023-24 £'000	Total £'000
Partnership Taskforce (PTF) - extra police officers	GRO / HAC 001 / 21-22	Mayoral Priority	Health, Adults & Community	771	-	-	771
Tackling ASB - Neighbourhood Management (NM)	GRO / HAC 002 / 21-22	Mayoral Priority	Health, Adults & Community	200	-	-	200
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	Reversal of Agreed Growth	Health, Adults & Community	(586)	(1,271)	-	(1,857)
Mulberry Place - short term rent increase	GRO / PLA 001 / 21-22	Budget Pressure	Place	1,200	-	(1,200)	-
Housing Benefits	GRO / RES 001 / 21-22	Budget pressure	Resources	4,600	-	-	4,600
Early Help - reversal of previously agreed 2020-21 growth GRO / CHI 006 / 19-20		Reversal of Agreed Growth	Children & Culture	(475)	-	-	(475)
Levies		Unavoidable Growth	Corporate	58	60	62	180
Central Support Services		Unavoidable Growth	Corporate	3,269	-	-	3,269
Capital Borrowing		Budget pressure	Corporate	109	1,137	-	1,246
Social Care Grant (from SR19)		Core Grant	Children & Culture	858	18	24	900
Social Care Grant (from SR19)		Core Grant	Health, Adults & Community	2,575	53	71	2,699
Social Care Grant (from SR20)		Core Grant	Children & Culture	744	(744)	-	-
Social Care Grant (from SR20)		Core Grant	Health, Adults & Community	2,230	(2,230)	-	-
Improved Better Care Fund		Core Grant	Health, Adults & Community	-	328	332	660
Public Health Grant		Core Grant	Health, Adults & Community	(525)	(184)	718	9
Rough Sleeping Initiative		Core Grant	Place	636	10	12	658
Homelessness Prevention Grant		Core Grant	Place	5,852	88	118	6,058
Pay Inflation		Inflation	Corporate	-	-	3,100	3,100
Contractual Inflation		Inflation	Corporate	-	-	3,400	3,400
				21,517	(2,736)	6,637	25,418

Housing Revenue Account

Title	Reference	Growth Type	Directorate	2021-22 £'000	2022-23 £'000	2023-24 £'000	Total £'000
THH Growth proposals within the HRA	GRO / HRA 001 / 21-22	Unavoidable Growth	Place	217	(42)	(10)	165