New Growth Proposals, Core Grants and Inflation

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Democratic Services Support to Elected MembersGR0 / CEO 001 / 23-24Mayoral PriorityChief Executive's OfficeDemocratic ServicesImproving casework to deliver the Council's Strategic PlanGR0 / CEO 002 / 23-24Mayoral PriorityChief Executive's OfficeMayor's OfficeDeveloping a Vibrant Voluntary and Community Sector (VCS)GR0 / CEO 003 / 23-24Mayoral PriorityChief Executive's OfficeStrategy, Improvement and TransformationCustomer Services - Telephony System ImprovementsGR0 / CEO 004 / 23-24Mayoral PriorityResourcesCustomer ServicesCustomer Services - Residents' HubGR0 / RES 001 / 23-24Mayoral PriorityResourcesCustomer ServicesDigital Heritage PreservationGR0 / RES 001 / 23-24InvestmentResourcesCustomer ServicesInformation Governance - Records Management and IG SupportGR0 / RES 001 / 23-24InvestmentResourcesCustomer ServicesClud Absting to Improve ApplicationsGR0 / RES 001 / 23-24InvestmentResourcesCustomer ServicesClud Absting to Improve ApplicationsGR0 / RES 007 / 23-24Unavoidable GrowthResourcesITMaintaining the Council's Cyber SecurityGR0 / RES 007 / 23-24Unavoidable GrowthResourcesITMicrosoft Licence Costs IncreaseMarkal Service In New Town HallGR0 / RES 007 / 23-24Unavoidable GrowthResourcesITMicrosoft Licence Costs IncreaseGR0 / RES 007 / 23-24Unavoidable GrowthResourcesITMicrosoft Licence Costs IncreaseGR0 / RES 007 / 23-24Unavoidable	Tackling Poverty Team	GRO / PLA 009 / 23-24	Mayoral Priority	Place	Growth and Economic Development
Improving casework to deliver the Council's Strategic PlanGRO / CEO 002 / 23-24Mayoral PriorityChief Executive's OfficeMayora Strategy. Improvement and TransformationDeveloping a Vibrant Voluntary and Community Sector (VCS)GRO / CEO 003 / 23-24Mayoral PriorityChief Executive's OfficeStrategy. Improvement and TransformationStrengthening Community CohesionGRO / CEO 004 / 23-24Mayoral PriorityChief Executive's OfficeStrategy. Improvement and TransformationCustomer Services - Telephony System ImprovementsGRO / RES 001 / 23-24Mayoral PriorityResourcesCustomer ServicesDigital Heritage PreservationGRO / RES 002 / 23-24Mayoral PriorityResourcesCustomer ServicesDigital Heritage PreservationGRO / RES 003 / 23-24InvestmentResourcesCustomer ServicesCloud Hosting to Improve ApplicationsGRO / RES 004 / 23-24InvestmentResourcesCustomer ServicesCloud Hosting to Council's Cyber SecurityGRO / RES 007 / 23-24InvestmentResourcesCustomer ServicesCloud Hosting to Improve ApplicationsGRO / RES 007 / 23-24Invoidable GrowthResourcesTAudio Visual Service in New Town HallGRO / RES 007 / 23-24Unavoidable GrowthResourcesTAudio Visual Service in New Town HallGRO / RES 007 / 23-24Unavoidable GrowthResourcesTAudio Visual Service in New Town HallGRO / RES 009 / 23-24Unavoidable GrowthResourcesTAudio Visual Service in New Town HallGRO / RES 009 / 23-24Unavoidable Growth<	Low Carbon Fuel Supply	GRO / PLA 010 / 23-24	Mayoral Priority	Place	Transport Services Unit
Developing a Vibrant Voluntary and Community Sector (VCS)GRO / CEO 003 / 23-24Mayoral PriorityChief Executive's OfficeStrategy, Improvement and TransformationStrengthening Community CohesionGRO / CEO 004 / 23-24Mayoral PriorityChief Executive's OfficeStrategy, Improvement and TransformationCustomer Services - Telephony System ImprovementsGRO / RES 001 / 23-24Mayoral PriorityResourcesCustomer ServicesCustomer Services - Residents' HubGRO / RES 002 / 23-24Mayoral PriorityResourcesCustomer ServicesDigital Heritage PreservationGRO / RES 002 / 23-24Mayoral PriorityResourcesCustomer ServicesInformation Governance - Records Management and IG SupportGRO / RES 003 / 23-24InvestmentResourcesCustomer ServicesFull Reopening of Idea Store Watney MarketGRO / RES 006 / 23-24Unavoidable GrowthResourcesCustomer ServicesCloud Hosting to Improve ApplicationsGRO / RES 006 / 23-24Unavoidable GrowthResourcesITMatrialning the Council's Cyber SecurityGRO / RES 008 / 23-24Unavoidable GrowthResourcesITAudio Visual Service in New Town HallGRO / RES 008 / 23-24Unavoidable GrowthResourcesITMicrosoft Licence Cots IncreaseGRO / RES 007 / 23-24Unavoidable GrowthResourcesITBark transaction fees for increased online and phone card paymentsGRO / RES 001 / 23-24Unavoidable GrowthResourcesITLeiser Center Energy Crisis Financial SupportGRO / RES 001 / 23-24Unavoidable Growth	Democratic Services Support to Elected Members	GRO / CEO 001 / 23-24	Mayoral Priority	Chief Executive's Office	Democratic Services
Strengthening Community CohesionGRO / CEO 004 / 23-24Mayoral PriorityChief Executive's OfficeStrategy, Improvement and TransformationCustomer Services - Telephony System ImprovementsGRO / RES 001 / 23-24Mayoral PriorityResourcesCustomer ServicesCustomer Services - Residents' HubGRO / RES 002 / 23-24Mayoral PriorityResourcesCustomer ServicesDigital Heritage PreservationGRO / RES 002 / 23-24InvestmentResourcesCustomer ServicesInformation Governance - Records Management and IG SupportGRO / RES 004 / 23-24InvestmentResourcesCustomer ServicesFull Reopening of Idea Store Watney MarketGRO / RES 005 / 23-24Unavoidable GrowthResourcesCustomer ServicesCloud Hosting to Improve ApplicationsGRO / RES 007 / 23-24Unavoidable GrowthResourcesITAudio Susal Service in New Town HallGRO / RES 007 / 23-24Unavoidable GrowthResourcesITMicrosoft Licence Costs IncreaseGRO / RES 007 / 23-24Unavoidable GrowthResourcesITMicrosoft Licence Costs IncreaseGRO / RES 007 / 23-24Unavoidable GrowthResourcesITMicrosoft Licence Costs IncreaseGRO / RES 007 / 23-24Unavoidable GrowthResourcesITMicrosoft Licence Costs IncreaseGRO / RES 007 / 23-24Unavoidable GrowthResourcesITMicrosoft Licence Costs Increased online and phone card paymentsGRO / RES 007 / 23-24Unavoidable GrowthResourcesITBank transaction fees for increased online and phone card payme	Improving casework to deliver the Council's Strategic Plan	GRO / CEO 002 / 23-24	Mayoral Priority	Chief Executive's Office	Mayor's Office
Strengthening Community CohesionGRO / CEO 004 / 23-24Mayoral PriorityChief Executive's OfficeStrategy, Improvement and TransformationCustomer Services - Telephony System ImprovementsGRO / RES 001 / 23-24Mayoral PriorityResourcesCustomer ServicesCustomer Services - Residents' HubGRO / RES 002 / 23-24Mayoral PriorityResourcesCustomer ServicesDigital Heritage PreservationGRO / RES 002 / 23-24InvestmentResourcesCustomer ServicesInformation Governance - Records Management and IG SupportGRO / RES 004 / 23-24InvestmentResourcesCustomer ServicesFull Reopening of Idea Store Watney MarketGRO / RES 005 / 23-24Unavoidable GrowthResourcesCustomer ServicesCloud Hosting to Improve ApplicationsGRO / RES 007 / 23-24Unavoidable GrowthResourcesITAudio Susal Service in New Town HallGRO / RES 007 / 23-24Unavoidable GrowthResourcesITMicrosoft Licence Costs IncreaseGRO / RES 007 / 23-24Unavoidable GrowthResourcesITMicrosoft Licence Costs IncreaseGRO / RES 007 / 23-24Unavoidable GrowthResourcesITMicrosoft Licence Costs IncreaseGRO / RES 007 / 23-24Unavoidable GrowthResourcesITMicrosoft Licence Costs IncreaseGRO / RES 007 / 23-24Unavoidable GrowthResourcesITMicrosoft Licence Costs Increased online and phone card paymentsGRO / RES 007 / 23-24Unavoidable GrowthResourcesITBank transaction fees for increased online and phone card payme	Developing a Vibrant Voluntary and Community Sector (VCS)	GRO / CEO 003 / 23-24	Mayoral Priority	Chief Executive's Office	Strategy, Improvement and Transformation
Customer Services – Residents' HubGRO / RES 002 / 23-24Mayoral PriorityResourcesCustomer ServicesDigital Heritage PreservationGRO / RES 003 / 23-24InvestmentResourcesCustomer ServicesInformation Governance – Records Management and IG SupportGRO / RES 004 / 23-24InvestmentResourcesCustomer ServicesFull Reopening of Idea Store Watney MarketGRO / RES 006 / 23-24Unavoidable GrowthResourcesCustomer ServicesCloud Hosting to Improve ApplicationsGRO / RES 006 / 23-24Unavoidable GrowthResourcesITMaintaining the Council's Cyber SecurityGRO / RES 007 / 23-24Unavoidable GrowthResourcesITAudio Visual Service in New Town HallGRO / RES 008 / 23-24Unavoidable GrowthResourcesITMicrosoft Licence Costs IncreaseGRO / RES 007 / 23-24Unavoidable GrowthResourcesITBank transaction fees for increased online and phone card paymentsGRO / RES 007 / 23-24Unavoidable GrowthResourcesITLeisure Centre Energy Crisis Financial SupportGRO / RES 001 / 23-24Unavoidable GrowthResourcesITLeisure Centre Energy Crisis Financial SupportGRO / RES 001 / 23-24Unavoidable GrowthResourcesITLeisure Centre Energy Crisis Financial SupportGRO / RES 001 / 23-24Unavoidable GrowthResourcesITLeisure Centre Energy Crisis Financial SupportGRO / CP 001 / 23-24Unavoidable GrowthResourcesRevenues and BenefitsLeisure Centre Energy Crisis Financial SupportGRO	Strengthening Community Cohesion	GRO / CEO 004 / 23-24	Mayoral Priority	Chief Executive's Office	Strategy, Improvement and Transformation
Digital Heritage PreservationGRO / RES 003 / 23-24InvestmentResourcesCustomer ServicesInformation Governance – Records Management and IG SupportGRO / RES 004 / 23-24InvestmentResourcesCustomer ServicesFull Reopening of Idea Store Watney MarketGRO / RES 005 / 23-24Unavoidable GrowthResourcesCustomer ServicesCloud Hosting to Improve ApplicationsGRO / RES 006 / 23-24Unavoidable GrowthResourcesITMaintaining the Council's Cyber SecurityGRO / RES 007 / 23-24Unavoidable GrowthResourcesITAudio Visual Service in New Town HallGRO / RES 009 / 23-24Unavoidable GrowthResourcesITMicrosoft Licence Costs IncreaseGRO / RES 009 / 23-24Unavoidable GrowthResourcesITBank transaction fees for increased online and phone card paymentsGRO / COP 001 / 23-24Unavoidable GrowthResourcesRevenues and BenefitsLeviesGRO / COP 002 / 23-24Unavoidable GrowthResourcesCorporateCorporateLeviers Centre Energy Crisis Financial SupportGRO / COP 003 / 23-24Unavoidable GrowthCorporateCorporateEnergy Price Increases – Corporate PropertyGRO / COP 003 / 23-24Unavoidable GrowthCorporateCorporate	Customer Services - Telephony System Improvements	GRO / RES 001 / 23-24	Mayoral Priority	Resources	Customer Services
Information Governance – Records Management and IG SupportGRO / RES 004 / 23-24InvestmentResourcesCustomer ServicesFull Reopening of Idea Store Wathey MarketGRO / RES 005 / 23-24Unavoidable GrowthResourcesCustomer ServicesCloud Hosting to Improve ApplicationsGRO / RES 006 / 23-24Unavoidable GrowthResourcesTMaintaining the Council's Cyber SecurityGRO / RES 007 / 23-24Unavoidable GrowthResourcesTAudio Visual Service in New Town HallGRO / RES 008 / 23-24Unavoidable GrowthResourcesTMicrosoft Licence Costs IncreaseGRO / RES 009 / 23-24Unavoidable GrowthResourcesTBank transaction fees for increased online and phone card paymentsGRO / RES 001 / 23-24Unavoidable GrowthResourcesRevenues and BenefitsLeviesGRO / COP 001 / 23-24Unavoidable GrowthResourcesCorporateCorporateCorporateLevies Centre Energy Crisis Financial SupportGRO / COP 003 / 23-24Unavoidable GrowthCorporateCorporateEnergy Price Increases - Corporate PropertyGrop Cop 003 / 23-24Unavoidable GrowthCorporateCorporateEnergy Price Increases - Corporate PropertyGrop Cop 003 / 23-24Unavoidable GrowthCorporateCorporateEnergy Price Increases - Corporate PropertyGrop Cop 003 / 23-24Unavoidable GrowthCorporateCorporateEnergy Price Increases - Corporate PropertyGrop Cop 003 / 23-24Unavoidable GrowthCorporateCorporateEnergy Price Increases - Corpora	Customer Services – Residents' Hub	GRO / RES 002 / 23-24	Mayoral Priority	Resources	Customer Services
Full Reopening of Idea Store Watney MarketGRO / RES 005 / 23-24Unavoidable GrowthResourcesCustomer ServicesCloud Hosting to Improve ApplicationsGRO / RES 006 / 23-24Unavoidable GrowthResourcesIMaintaining the Council's Cyber SecurityGRO / RES 007 / 23-24Unavoidable GrowthResourcesIAudio Stual Service in New Town HallGRO / RES 008 / 23-24Unavoidable GrowthResourcesIMicrosoft Licence Costs IncreaseGRO / RES 009 / 23-24Unavoidable GrowthResourcesIBank transaction fees for increased online and phone card paymentsGRO / RES 001 / 23-24Unavoidable GrowthResourcesResourcesLeviesGRO / COP 001 / 23-24Unavoidable GrowthResourcesCorporateCorporateCorporateLeisure Centre Energy Crisis Financial SupportGRO / COP 002 / 23-24Budget PressureCorporateCorporateCorporateEnergy Price Increases - Corporate PropertyGRO / COP 003 / 23-24Unavoidable GrowthCorporateCorporate	Digital Heritage Preservation	GRO / RES 003 / 23-24	Investment	Resources	Customer Services
Cloud Hosting to Improve ApplicationsGRO / RES 006 / 23-24Unavoidable GrowthResourcesITMaintaining the Council's Cyber SecurityGRO / RES 007 / 23-24Unavoidable GrowthResourcesITAudio Visual Service in New Town HallGRO / RES 008 / 23-24Unavoidable GrowthResourcesITMicrosoft Licence Costs IncreaseGRO / RES 009 / 23-24Unavoidable GrowthResourcesITBank transaction fees for increased online and phone card paymentsGRO / RES 010 / 23-24Unavoidable GrowthResourcesResourcesLeviesGRO / COP 001 / 23-24Unavoidable GrowthResourcesCorporateCorporateLeisure Centre Energy Crisis Financial SupportGRO / COP 003 / 23-24Unavoidable GrowthCorporateCorporateEnergy Price Increases – Corporate PropertyGRO / COP 003 / 23-24Unavoidable GrowthCorporateCorporateEnergy Price Increases – Corporate PropertyGRO / COP 003 / 23-24Unavoidable GrowthCorporateCorporateBarty Price Increases – Corporate PropertyGRO / COP 003 / 23-24Unavoidable GrowthCorporateCorporateCorporate PropertyGRO / COP 003 / 23-24Unavoidable GrowthCorporateCorporateCorporate	Information Governance – Records Management and IG Support	GRO / RES 004 / 23-24	Investment	Resources	Customer Services
Maintaining the Council's Cyber SecurityGRO / RES 007 / 23-24Unavoidable GrowthResourcesITAudio Visual Service in New Town HallGRO / RES 008 / 23-24Unavoidable GrowthResourcesITMicrosoft Licence Costs IncreaseGRO / RES 009 / 23-24Unavoidable GrowthResourcesITBank transaction fees for increased online and phone card paymentsGRO / RES 010 / 23-24Unavoidable GrowthResourcesResourcesLeviesGRO / COP 001 / 23-24Unavoidable GrowthResourcesRevenues and BenefitsLeisure Centre Energy Crisis Financial SupportGRO / COP 001 / 23-24Unavoidable GrowthCorporateCorporateEnergy Price Increases - Corporate PropertyGRO / COP 003 / 23-24Unavoidable GrowthCorporateCorporate	Full Reopening of Idea Store Watney Market	GRO / RES 005 / 23-24	Unavoidable Growth	Resources	Customer Services
Audio Visual Service in New Town HallGRO / RES 008 / 23-24Unavoidable GrowthResourcesITMicrosoft Licence Costs IncreaseGRO / RES 009 / 23-24Unavoidable GrowthResourcesITBank transaction fees for increased online and phone card paymentsGRO / RES 010 / 23-24Unavoidable GrowthResourcesRevenues and BenefitsLeviesGRO / COP 001 / 23-24Unavoidable GrowthCorporateCorporateCorporateCorporateLeisure Centre Energy Crisis Financial SupportGRO / COP 003 / 23-24Budget PressureCorporateCorporateCorporateEnergy Price Increases - Corporate PropertyGRO / COP 003 / 23-24Unavoidable GrowthCorporateCorporateCorporate	Cloud Hosting to Improve Applications	GRO / RES 006 / 23-24	Unavoidable Growth	Resources	IT
Microsoft Licence Costs IncreaseGRO / RES 009 / 23-24Unavoidable GrowthResourcesIBank transaction fees for increased online and phone card paymentsGRO / RES 010 / 23-24Unavoidable GrowthResourcesRevenues and BenefitsLeviesGRO / COP 001 / 23-24Unavoidable GrowthCorporateCorporateCorporateLeisure Centre Energy Crisis Financial SupportGRO / COP 003 / 23-24Budget PressureCorporateCorporateEnergy Price Increases - Corporate PropertyGRO / COP 003 / 23-24Unavoidable GrowthCorporateCorporate	Maintaining the Council's Cyber Security	GRO / RES 007 / 23-24	Unavoidable Growth	Resources	IT
Bank transaction fees for increased online and phone card paymentsGRO / RES 010 / 23-24Unavoidable GrowthResourcesResourcesRevenues and BenefitsLeviesGRO / COP 001 / 23-24Unavoidable GrowthCorporateCorpo	Audio Visual Service in New Town Hall	GRO / RES 008 / 23-24	Unavoidable Growth	Resources	IT
LeviesGRO / COP 001 / 23-24Unavoidable GrowthCorporateCorporateLeisure Centre Energy Crisis Financial SupportGRO / COP 002 / 23-24Budget PressureCorporateCorporateEnergy Price Increases - Corporate PropertyGRO / COP 003 / 23-24Unavoidable GrowthCorporateCorporate	Microsoft Licence Costs Increase	GRO / RES 009 / 23-24	Unavoidable Growth	Resources	IT
LeviesGRO / COP 001 / 23-24Unavoidable GrowthCorporateCorporateLeisure Centre Energy Crisis Financial SupportGRO / COP 002 / 23-24Budget PressureCorporateCorporateEnergy Price Increases - Corporate PropertyGRO / COP 003 / 23-24Unavoidable GrowthCorporateCorporate	Bank transaction fees for increased online and phone card payments	GRO / RES 010 / 23-24	Unavoidable Growth	Resources	Revenues and Benefits
Leisure Centre Energy Crisis Financial SupportGRO / COP 002 / 23-24Budget PressureCorporateCorporateCorporateEnergy Price Increases – Corporate PropertyGRO / COP 003 / 23-24Unavoidable GrowthCorporateCorporateCorporate	Levies	GRO / COP 001 / 23-24	Unavoidable Growth	Corporate	Corporate
Energy Price Increases – Corporate Property GRO / COP 003 / 23-24 Unavoidable Growth Corporate	Leisure Centre Energy Crisis Financial Support	GRO / COP 002 / 23-24	Budget Pressure	Corporate	Corporate
	Energy Price Increases – Corporate Property	GRO / COP 003 / 23-24	Unavoidable Growth	Corporate	Corporate
	TOTAL NEW GROWTH	·		·	

Appendix 2

2023-24	2024-25	2025-26	Total
£'000	£'000	£'000	£'000

352	-	-	352
727	-	-	727
2,000	-	2,000	-
3,710	-	890	2,820
500	-	-	500
600	-	-	600
8,500	-	2,411	6,089
275	(1,650)	-	1,925
-	(150)	-	150
800	-	-	800
-	-	(45)	45
68	-	-	68
2,829	-	-	2,829
1,573	-	-	1,573
2,434	-	2,434	-
-,	-	(203)	203
12,727	4,463	6,804	1,460
2,540	-		2,540
865		464	401
805	(EE)		401
-	(55)	10	
-	(26)	-	26
-	-	(109)	109
-	-	(155)	155
51	-	-	51
224	-	56	168
-	-	(45)	45
700	-	700	-
180	-	-	180
114	-	-	114
922	(480)	-	1,402
1,255	-	-	1,255
83	-	-	83
65	-	(135)	200
1,104	-	-	1,104
13	-	13	-
111	-	-	111
487	-	(20)	507
186	-	-	186
285	10	10	265
70	-	(50)	120
360	-	-	360
250	25	25	200
255	46	87	122
698	-	-	698
3,766	117	109	3,540

New Growth Proposals, Core Grants and Inflation

Title	Reference	Growth Type	Directorate	Service

Growth and Adjustments (originally agreed by previous administration indicatively)

litie	Reference	Growth Type	Directorate	Service
Growth and Adjustments (originally agreed by previous administration indicatively)				
Community Safety - Increasing Safety	GRO / HAC 002 / 22-23	Mayoral Priority	Health, Adults and Community	Community Safety
Carers Support and Wellbeing	GRO / HAC 003 / 22-23	Mayoral Priority	Health, Adults and Community	Integrated Commissioning
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
Special Educational Needs & Disabilities (SEND) Improvement Plan	GRO / CHI 002 / 22-23	Unavoidable Growth	Children and Culture	Special Educational Needs & Disabilities (SEND)
Bounce Back Programme – creative, sporting and community events	GRO / CHI 003 / 22-23	Mayoral Priority	Children and Culture	Sports, Leisure and Culture
THIS Youth Offer	GRO / CHI 004 / 22-23	Mayoral Priority	Children and Culture	Youth Justice and Young People's Service
Born in Covid	GRO / CHI 005 / 22-23	Mayoral Priority	Children and Culture	Early Years - Early Education and Childcare
Fire Safety Team Funding for Cladding and Remediation	GRO / PLA 001 / 22-23	Unavoidable Growth	Place	Housing & Regeneration, Planning & Building Control, and Public Realm
New Local Plan funding	GRO / PLA 002 / 22-23	Unavoidable Growth	Place	Planning and Building Control – Strategic Planning
Environment Enforcement and Neighbourhood Management	GRO / PLA 006 / 22-23	Mayoral Priority	Place	Public Realm
Recycling and Behavioural Change	GRO / PLA 007 / 22-23	Mayoral Priority	Place	Public Realm
Waste Operations	GRO / PLA 008 / 22-23	Mayoral Priority	Place	Public Realm
Increased support for Energy Bills	GRO / PLA 009 / 22-23	Mayoral Priority	Place	Growth and Economic Development
Food Distribution Hub	GRO / PLA 010 / 22-23	Mayoral Priority	Place	Growth and Economic Development
Provision for 50+ Employment Support	GRO / PLA 011 / 22-23	Mayoral Priority	Place	Employment and Skills
Digital Inclusion Ambassador	GRO / CHE 001 / 22-23	Mayoral Priority	Chief Executive's Office	Strategy, Improvement and Transformation
Retention of PowerGate	GRO / RES 001 / 22-23	Budget pressure	Resources	IT
Concessionary Fares - one-off budget adjustment	GRO / PLA 012 / 22-23	Budget adjustment	Place	Mobility Support, Public Realm
Review of Corporate Support Recharges	GRO / COP 004 / 23-24	Unavoidable Growth	Corporate	Corporate
TOTAL GROWTH AND ADJUSTMENTS		•		

Core Grants

Social Care Grant	GRA / COP 001 / 23-24	Core Grant	Children and Culture	Children Social Care
Social Care Grant	GRA / COP 002 / 23-24	Core Grant	Health, Adults and Community	Adult Social Care
Social Care Grant - now includes Independent Living Fund grant	GRA / COP 003 / 23-24	Core Grant	Health, Adults and Community	Adult Social Care
Social Care Grant - corporate contingency for Social Care pressures	GRA / COP 004 / 23-24	Core Grant	Corporate	Corporate
Improved Better Care Fund	GRA / COP 005 / 23-24	Core Grant	Health, Adults and Community	Adult Social Care
ASC Discharge Fund	GRA / COP 006 / 23-24	Core Grant	Health, Adults and Community	Adult Social Care
ASC Market Sustainability & Improvement Fund	GRA / COP 007 / 23-24	Core Grant	Health, Adults and Community	Adult Social Care
ASC Market Sustainability & Improvement Fund	GRA / COP 008 / 23-24	Core Grant	Resources	Revenues and Benefits / Finance, Procurement and Audit
Public Health Grant	GRA / COP 009 / 23-24	Core Grant	Health, Adults and Community	Public Health
Revenue Support Grant - now includes Local Council Tax Support Admin Grant	GRA / COP 010 / 23-24	Core Grant	Resources	Revenues and Benefits
Revenue Support Grant - new funding for Allergen Labelling Enforcement (Natasha's Law)	GRA / COP 011 / 23-24	Core Grant	Place	Environmental Health and Trading Standards
TOTAL CORE GRANTS				

Inflation

Pay Inflation	INF / COP 001 / 23-24	Pay Inflation	Corporate	Corporate	10,900	3,800	3,800	18,500
Contractual Inflation	INF / COP 002 / 23-24	Non-Pay Inflation	Corporate	Corporate	9,000	6,200	3,100	18,300
TOTAL INFLATION		•			19,900	10,000	6,900	36,800

Appendix 2

2023-24	2024-25	2025-26	Total
£'000	£'000	£'000	£'000

(675)	-	-	(675)	٦
(374)	-	-	(374)	Π
(300)	-	-	(300)	
(249)	-	-	(249)	
(450)	-	-	(450)	
(460)	-	-	(460)	
(500)	-	-	(500)	٦
(671)	-	(636)	(35)	٦
(260)	-	(220)	(40)	٦
(474)	-	-	(474)	٦
(163)	-	-	(163)	٦
(910)	-	-	(910)	Π
(200)	-	-	(200)	
(370)	-	-	(370)	
(465)	-	-	(465)	
(70)	-	(35)	(35)	
(80)	-	-	(80)	٦
3,000	-	-	3,000	٦
1,712	-	-	1,712	٦
(1,959)	-	(891)	(1,068)	

6,714	19,046	802	26,563
10	-	-	10
724	-	-	724
1,225	786	802	2,814
281	-	-	281
2,160	2,570	-	4,730
2,357	1,580	-	3,937
(332)	-	-	(332)
-	14,110	-	14,110
384	-	-	384
(71)	-	-	(71)
(24)	-	-	(24)