

New Growth Proposals, Core Grants and Inflation

Appendix 2

Title	Reference	Growth Type	Directorate	Service	2023-24 £'000	2024-25 £'000	2025-26 £'000	Total £'000
New Growth Proposals								
Educational Psychology Statutory Service	GRO / CHI 001 / 23-24	Unavoidable Growth	Children and Culture	Education	352	-	-	352
Special Educational Needs and Disabilities (SEND) Improvement	GRO / CHI 002 / 23-24	Unavoidable Growth	Children and Culture	Education	727	-	-	727
Provision of Universal Primary School Free School Meals	GRO / CHI 003 / 23-24	Mayoral Priority	Children and Culture	Education	-	2,000	-	2,000
Provision of Universal Secondary School Free School Meals	GRO / CHI 004 / 23-24	Mayoral Priority	Children and Culture	Education	2,820	890	-	3,710
Post 16 Education Maintenance Allowance	GRO / CHI 005 / 23-24	Mayoral Priority	Children and Culture	Education	500	-	-	500
University Bursary Fund	GRO / CHI 006 / 23-24	Mayoral Priority	Children and Culture	Education	600	-	-	600
Young Tower Hamlets	GRO / CHI 007 / 23-24	Mayoral Priority	Children and Culture	Tower Hamlets Youth Service	6,089	2,411	-	8,500
Leisure Service Insourcing	GRO / CHI 008 / 23-24	Mayoral Priority	Children and Culture	Sport & Physical Activity	1,925	-	(1,650)	275
Performance Data Improvement – Children & Adults	GRO / CHI 009 / 23-24	Mayoral Priority	Children and Culture	Commissioning and Culture	150	-	(150)	-
Community Language Provision	GRO / CHI 010 / 23-24	Mayoral Priority	Children and Culture	Commissioning and Culture	800	-	-	800
Youth Justice Service Improvements	GRO / CHI 011 / 23-24	Mayoral Priority	Children and Culture	Youth Justice and Young People's Service	45	(45)	-	-
Improving Community Safety - CCTV	GRO / HAC 001 / 23-24	Mayoral Priority	Health, Adults and Community	Community Safety	68	-	-	68
Improving Community Safety - Tower Hamlets Enforcement Officers	GRO / HAC 002 / 23-24	Mayoral Priority	Health, Adults and Community	Community Safety	2,829	-	-	2,829
Improving Community Safety - Additional Police Officers (Community Constabulary)	GRO / HAC 003 / 23-24	Mayoral Priority	Health, Adults and Community	Community Safety	1,573	-	-	1,573
Free home care - introduction of free community care services under the Care Act	GRO / HAC 004 / 23-24	Mayoral Priority	Health, Adults and Community	Adult Social Care	-	2,434	-	2,434
Invest in Our Provision of Care for Vulnerable Members of the Community - Adult Social Care Inspection & Assurance	GRO / HAC 005 / 23-24	Investment	Health, Adults and Community	Adult Social Care	203	(203)	-	-
Demographic Pressures in Adult Social Care	GRO / HAC 006A / 23-24	Unavoidable Growth	Health, Adults and Community	Adult Social Care	1,460	6,804	4,463	12,727
Demographic Pressures in Adult Social Care (funded by 2% ASC precept in 2023-24)	GRO / HAC 006B / 23-24	Unavoidable Growth	Health, Adults and Community	Adult Social Care	2,540	-	-	2,540
Fire Safety and the Future of Building Control	GRO / PLA 001 / 23-24	Unavoidable Growth	Place	Planning and Building Control	401	464	-	865
New Local Plan – Truman Brewery Estate masterplan	GRO / PLA 002 / 23-24	Unavoidable Growth	Place	Planning and Building Control	45	10	(55)	-
Transfer of responsibilities from London Legacy Development Corporation	GRO / PLA 003 / 23-24	Budget Pressure	Place	Planning and Building Control / Public Realm	26	-	(26)	-
Encouraging community engagement and improved standards of environmental quality	GRO / PLA 004 / 23-24	Mayoral Priority	Place	Public Realm	109	(109)	-	-
Waste Treatment and Disposal	GRO / PLA 005 / 23-24	Unavoidable Growth	Place	Public Realm	155	(155)	-	-
Arboriculture	GRO / PLA 006 / 23-24	Unavoidable Growth	Place	Public Realm	51	-	-	51
Fully fund housing enforcement officers to hold landlords to account	GRO / PLA 007 / 23-24	Mayoral Priority	Place	Environmental Health and Trading Standards	168	56	-	224
Energy Performance Certificates Programme for Leased Properties	GRO / PLA 008 / 23-24	Budget Pressure	Place	Property and Major Programmes	45	(45)	-	-
Tackling Poverty Team	GRO / PLA 009 / 23-24	Mayoral Priority	Place	Growth and Economic Development	-	700	-	700
Low Carbon Fuel Supply	GRO / PLA 010 / 23-24	Mayoral Priority	Place	Transport Services Unit	180	-	-	180
Democratic Services Support to Elected Members	GRO / CEO 001 / 23-24	Mayoral Priority	Chief Executive's Office	Democratic Services	114	-	-	114
Improving casework to deliver the Council's Strategic Plan	GRO / CEO 002 / 23-24	Mayoral Priority	Chief Executive's Office	Mayor's Office	1,402	-	(480)	922
Developing a Vibrant Voluntary and Community Sector (VCS)	GRO / CEO 003 / 23-24	Mayoral Priority	Chief Executive's Office	Strategy, Improvement and Transformation	1,255	-	-	1,255
Strengthening Community Cohesion	GRO / CEO 004 / 23-24	Mayoral Priority	Chief Executive's Office	Strategy, Improvement and Transformation	83	-	-	83
Customer Services - Telephony System Improvements	GRO / RES 001 / 23-24	Mayoral Priority	Resources	Customer Services	200	(135)	-	65
Customer Services – Residents' Hub	GRO / RES 002 / 23-24	Mayoral Priority	Resources	Customer Services	1,104	-	-	1,104
Digital Heritage Preservation	GRO / RES 003 / 23-24	Investment	Resources	Customer Services	-	13	-	13
Information Governance – Records Management and IG Support	GRO / RES 004 / 23-24	Investment	Resources	Customer Services	111	-	-	111
Full Reopening of Idea Store Watney Market	GRO / RES 005 / 23-24	Unavoidable Growth	Resources	Customer Services	507	(20)	-	487
Cloud Hosting to Improve Applications	GRO / RES 006 / 23-24	Unavoidable Growth	Resources	IT	186	-	-	186
Maintaining the Council's Cyber Security	GRO / RES 007 / 23-24	Unavoidable Growth	Resources	IT	265	10	10	285
Audio Visual Service in New Town Hall	GRO / RES 008 / 23-24	Unavoidable Growth	Resources	IT	120	(50)	-	70
Microsoft Licence Costs Increase	GRO / RES 009 / 23-24	Unavoidable Growth	Resources	IT	360	-	-	360
Bank transaction fees for increased online and phone card payments	GRO / RES 010 / 23-24	Unavoidable Growth	Resources	Revenues and Benefits	200	25	25	250
Levies	GRO / COP 001 / 23-24	Unavoidable Growth	Corporate	Corporate	122	87	46	255
Leisure Centre Energy Crisis Financial Support	GRO / COP 002 / 23-24	Budget Pressure	Corporate	Corporate	698	-	-	698
Energy Price Increases – Corporate Property	GRO / COP 003 / 23-24	Unavoidable Growth	Corporate	Corporate	3,540	109	117	3,766
TOTAL NEW GROWTH					34,128	15,251	2,300	51,679

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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	(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)
Special Educational Needs & Disabilities (SEND) Improvement Plan	GRO / CHI 002 / 22-23	Unavoidable Growth	Children and Culture	Special Educational Needs & Disabilities (SEND)	(249)	-	-	(249)
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	(35)	(636)	-	(671)
New Local Plan funding	GRO / PLA 002 / 22-23	Unavoidable Growth	Place	Planning and Building Control – Strategic Planning	(40)	(220)	-	(260)
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	(35)	(35)	-	(70)
Retention of PowerGate	GRO / RES 001 / 22-23	Budget pressure	Resources	IT	(80)	-	-	(80)
Concessionary Fares - one-off budget adjustment	GRO / PLA 012 / 22-23	Budget adjustment	Place	Mobility Support, Public Realm	3,000	-	-	3,000
Review of Corporate Support Recharges	GRO / COP 004 / 23-24	Unavoidable Growth	Corporate	Corporate	1,712	-	-	1,712
TOTAL GROWTH AND ADJUSTMENTS					(1,068)	(891)	-	(1,959)
Core Grants								
Social Care Grant	GRA / COP 001 / 23-24	Core Grant	Children and Culture	Children Social Care	(24)	-	-	(24)
Social Care Grant	GRA / COP 002 / 23-24	Core Grant	Health, Adults and Community	Adult Social Care	(71)	-	-	(71)
Social Care Grant - now includes Independent Living Fund grant	GRA / COP 003 / 23-24	Core Grant	Health, Adults and Community	Adult Social Care	384	-	-	384
Social Care Grant - corporate contingency for Social Care pressures	GRA / COP 004 / 23-24	Core Grant	Corporate	Corporate	-	14,110	-	14,110
Improved Better Care Fund	GRA / COP 005 / 23-24	Core Grant	Health, Adults and Community	Adult Social Care	(332)	-	-	(332)
ASC Discharge Fund	GRA / COP 006 / 23-24	Core Grant	Health, Adults and Community	Adult Social Care	2,357	1,580	-	3,937
ASC Market Sustainability & Improvement Fund	GRA / COP 007 / 23-24	Core Grant	Health, Adults and Community	Adult Social Care	2,160	2,570	-	4,730
ASC Market Sustainability & Improvement Fund	GRA / COP 008 / 23-24	Core Grant	Resources	Revenues and Benefits / Finance, Procurement and Audit	281	-	-	281
Public Health Grant	GRA / COP 009 / 23-24	Core Grant	Health, Adults and Community	Public Health	1,225	786	802	2,814
Revenue Support Grant - now includes Local Council Tax Support Admin Grant	GRA / COP 010 / 23-24	Core Grant	Resources	Revenues and Benefits	724	-	-	724
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	10	-	-	10
TOTAL CORE GRANTS					6,714	19,046	802	26,563
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