

**Growth, Core Grants and Inflation Summary**

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

**Growth, Core Grants and Inflation Summary**

Title	Reference	Growth Type	Directorate	Service	2023-24 £'000	2024-25 £'000	2025-26 £'000	Total £'000
<b>Growth and Adjustments (originally agreed by previous administration indicatively)</b>								
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
<b>TOTAL NEW GROWTH AND ADJUSTMENTS (originally agreed by previous administration indicatively)</b>					<b>(1,068)</b>	<b>(891)</b>	<b>-</b>	<b>(1,959)</b>

**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
Homelessness Prevention Grant	GRA / COP 012 / 23-24	Core Grant	Place	Homelessness	(52)	70	-	18
<b>TOTAL CORE GRANTS</b>					<b>6,662</b>	<b>19,116</b>	<b>802</b>	<b>26,581</b>

**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
<b>TOTAL INFLATION</b>					<b>19,900</b>	<b>10,000</b>	<b>6,900</b>	<b>36,800</b>

**Growth, Core Grants and Inflation (fully agreed by previous administration)**

Levies	GRO / COP 001 / 21-22	Unavoidable Growth	Corporate	Corporate	62	-	-	62
Mulberry Place - short term rent increase	GRO / PLA 001 / 21-22	Budget Pressure	Place	Property & Major Projects	(1,200)	-	-	(1,200)
Social Care Grant (from SR19)	GRA / COP 001 / 21-22	Core Grant	Children and Culture	Children Social Care	24	-	-	24
Social Care Grant (from SR19)	GRA / COP 002 / 21-22	Core Grant	Health, Adults and Community	Adult Social Care	71	-	-	71
Improved Better Care Fund	GRA / COP 003 / 21-22	Core Grant	Health, Adults and Community	Adult Social Care	332	-	-	332
Public Health Grant	GRA / COP 004 / 21-22	Core Grant	Health, Adults and Community	Public Health	718	-	-	718
Homelessness Prevention Grant	GRA / COP 005 / 21-22	Core Grant	Place	Homelessness	118	-	-	118
Rough Sleeping Initiative	GRA / COP 006 / 21-22	Core Grant	Place	Homelessness	12	-	-	12
Pay Inflation	INF / COP 001 / 21-22	Inflation	Corporate	Corporate	3,100	-	-	3,100
Contractual Inflation	INF / COP 002 / 21-22	Inflation	Corporate	Corporate	3,400	-	-	3,400
<b>TOTAL GROWTH, CORE GRANTS AND INFLATION (fully agreed by previous administration)</b>					<b>6,637</b>	<b>-</b>	<b>-</b>	<b>6,637</b>

## Growth, Core Grants and Inflation Summary

Appendix 3A

Title	Reference	Growth Type	Directorate	Service	2023-24 £'000	2024-25 £'000	2025-26 £'000	Total £'000
<b>Housing Revenue Account</b>								
<b>New Growth Proposals</b>								
Minimum Energy Efficiency Standards – Energy Performance Certificates Programme for HRA Leased properties	GRO / HRA 001 / 23-24	Budget Pressure	Housing Revenue Account	Housing Revenue Account	116	(116)	-	-
Housing Management Functions – Strategic Review and Consultation	GRO / HRA 002 / 23-24	Mayoral Priority	Housing Revenue Account	Housing Revenue Account	213	(213)	-	-
Compliance with Building Safety Act	GRO / HRA 003 / 23-24	Unavoidable Growth	Housing Revenue Account	Housing Revenue Account	858	(858)	-	-
<b>TOTAL NEW GROWTH</b>					<b>1,187</b>	<b>(1,187)</b>	-	-
<b>Growth Proposals (originally agreed by previous administration indicatively)</b>								
LBTH New HRA Building Safety Obligations and Recruitment	GRO / HRA 001 / 22-23	Unavoidable Growth	Housing Revenue Account	Housing and Regeneration	248	-	-	248
External Wall System Surveys	GRO / HRA 003 / 22-23	Unavoidable Growth	Housing Revenue Account	Housing and Regeneration	-	(353)	-	(353)
New Contracts - Asbestos Surveys, Fire Risk Assessments, Stock Condition Surveys and Water Risk Assessments	GRO / HRA 005 / 22-23	Unavoidable Growth	Housing Revenue Account	Housing and Regeneration	(70)	(29)	-	(99)
<b>TOTAL GROWTH (originally agreed by previous administration indicatively)</b>					<b>178</b>	<b>(382)</b>	-	<b>(204)</b>
<b>TOTAL HRA GROWTH PROPOSALS</b>					<b>1,365</b>	<b>(1,569)</b>	-	<b>(204)</b>