

Proposed New Growth, Core Grants and Inflation Summary

Appendix 2A

Title	Reference	Growth Type	Directorate	Service	2024-25 £'000	2025-26 £'000	2026-27 £'000	Total Ongoing £'000
-------	-----------	-------------	-------------	---------	------------------	------------------	------------------	---------------------------

New Growth Proposals

Legal services - recruitment and retention of core legal team including market supplements	GRO / CEO 001 / 24-25	Budget Pressure	Chief Executive's Office	Legal and Monitoring Officer Services	100	-	-	100
Member Development Programme	GRO / CEO 002 / 24-25	Mayoral Priority	Chief Executive's Office	Democratic Services	45	-	-	45
SEN Transport	GRO / CHI 001 / 24-25	Unavoidable Growth	Children's Services	SEN Transport	1,121	-	-	1,121
SEND Improvements - SEN Service	GRO / CHI 002 / 24-25	Unavoidable Growth	Children's Services	SEN and Preparing for Adulthood	454	150	-	604
Leisure Services Insourcing	GRO / COM 001 / 24-25	Mayoral Priority	Communities	Leisure	2,105	205	-	2,310
Coroner's Consortium	GRO / COM 002 / 24-25	Unavoidable Growth	Communities	Environmental Health and Trading Standards	250	-	-	250
Freedom Passes 2024-27	GRO / COM 003 / 24-25	Unavoidable Growth	Communities	Parking Services	1,527	2,064	1,342	4,933
Waste Operations	GRO / COM 004 / 24-25	Mayoral Priority	Communities	Waste Services	5,000	(5,000)	-	-
Temporary Accommodation (cost pressure above Housing Benefit subsidy)	GRO / HAR 001 / 24-25	Unavoidable Growth	Housing and Regeneration	Housing Options	4,500	-	-	4,500
Temporary Accommodation – increasing temporary accommodation rates to increase supply	GRO / HAR 002 / 24-25	Unavoidable Growth	Housing and Regeneration	Housing Options	3,450	(1,450)	(2,000)	-
Future of Building Control – Responding to Grenfell Part 2	GRO / HAR 003 / 24-25	Unavoidable Growth	Housing and Regeneration	Planning and Building Control	501	(50)	(200)	251
Care Technology Transformation	GRO / HAS 001 / 24-25	Invest to Save	Health and Adult Social Care	Adult Social Care & Integrated Commissioning	962	(449)	146	659
Adult Social Care Demographic Pressures and Inflation	GRO / HAS 002 / 24-25	Unavoidable Growth	Health and Adult Social Care	Adult Social Care	(2,381)	181	4,958	2,758
Comino hosting, licence, and contract renewal	GRO / RES 001 / 24-25	Unavoidable Growth	Resources	IT	136	(51)	-	85
TOTAL NEW GROWTH					17,770	(4,400)	4,246	17,616

Grants and Funding Impact on Services

Social Care Grant - reduction in funding assumptions	GRA / COP 001 / 24-25	Core Grant	Corporate	Corporate	(7,776)	-	-	(7,776)
ASC Discharge Fund - reduction in funding assumptions	GRA / COP 002 / 24-25	Core Grant	Health and Adult Social Care	Adult Social Care	(9)	(3,928)	-	(3,937)
ASC Market Sustainability & Improvement Fund - reduction in funding assumptions	GRA / COP 003 / 24-25	Core Grant	Health and Adult Social Care	Adult Social Care	(842)	-	-	(842)
Public Health - reduction in funding assumption in 24-25 and increase in future years	GRA / COP 004 / 24-25	Core Grant	Health and Adult Social Care	Public Health	(1,002)	371	644	13
Removal of Social Care Grant from Corporate Contingency	GRA / COP 005 / 24-25	Core Grant	Corporate	Corporate	(6,334)	-	-	(6,334)
Homelessness Prevention Grant - transfer of grant to the service	GRA / HAR 001 / 24-25	Core Grant	Housing and Regeneration	Homelessness	(6,080)	-	-	(6,080)
Rough Sleeping Initiative - transfer of grant to the service	GRA / HAR 002 / 24-25	Core Grant	Housing and Regeneration	Homelessness	(658)	-	-	(658)
Offset savings that have increased Council Tax income to avoid double count	GRA / RES 001 / 24-25	Funding	Resources	Resources	1,058	-	-	1,058
TOTAL GRANTS AND FUNDING IMPACT ON SERVICES					(21,643)	(3,557)	644	(24,556)

Inflation

Pay Inflation	INF / COP 001 / 24-25	Pay Inflation	Corporate	Corporate	7,340	230	3,840	11,410
Contractual Inflation	INF / COP 002 / 24-25	Non-Pay Inflation	Corporate	Corporate	(1,090)	(290)	2,670	1,290
TOTAL INFLATION					6,250	(60)	6,510	12,700