

New Growth, Core Grants and Inflation Summary

Appendix 3A

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
Bengali Communications and Engagement team & General Engagement Officer	GRO / CEO 003 / 24-25	Mayoral Priority	Chief Executive's Office	Communications and Marketing	505	-	-	505
Love Tower Hamlets	GRO / CEO 004 / 24-25	Mayoral Priority	Chief Executive's Office	Communications and Marketing	300	-	(66)	234
Street Advertising Income Generation and Venue Marketing – Marketing Officer (Invest to Earn)	GRO / CEO 005 / 24-25	Mayoral Priority	Chief Executive's Office	Communications and Marketing	67	-	-	67
Somali Community Hub - Granby Hall	GRO / CEO 006 / 24-25	Mayoral Priority	Chief Executive's Office	Strategy, Policy and Intelligence (H&R), Corporate Strategy and Communities (CEO)	60	-	-	60
Women's Resource Centre	GRO / CEO 007 / 24-25	Mayoral Priority	Chief Executive's Office	Corporate Strategy and Communities Team	400	-	-	400
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
Accelerating Education - EMA / University Bursary Grant Funding / Education Awards	GRO / CHI 003 / 24-25	Mayoral Priority	Children's Services	Education	1,350	-	-	1,350
Universal Primary School Free School Meals Grant	GRO / CHI 004 / 24-25	Mayoral Priority	Children's Services	Education	(2,200)	2,200	-	-
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)	-	-
Free Swimming for Women and 55+ Male Seniors	GRO / COM 005 / 24-25	Mayoral Priority	Communities	Leisure	248	-	-	248
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 (linked to Capital bid)	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
Culturally Sensitive Extra Care Housing Development	GRO / HAS 003 / 24-25	Mayoral Priority	Health and Adult Social Care	Adult Social Care	-	305	(305)	-
Comino hosting, licence, and contract renewal	GRO / RES 001 / 24-25	Unavoidable Growth	Resources	IT	136	(51)	-	85
Council Tax Cost of Living Relief Fund	GRO / RES 002 / 24-25	Mayoral Priority	Resources	Revenues and Benefits	658	753	867	2,278
TOTAL NEW GROWTH					19,158	(1,142)	4,742	22,758
Grants and Funding Impact on Services								
Public Health - reduction in funding assumptions	GRA / COP 001 / 24-25	Core Grant	Health and Adult Social Care	Public Health	(877)	(802)	-	(1,679)
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 - increase in funding	GRA / COP 003 / 24-25	Core Grant	Health and Adult Social Care	Adult Social Care	409	-	-	409
Social Care Grant - reduction in funding assumptions	GRA / COP 004 / 24-25	Core Grant	Corporate	Corporate	(7,776)	-	-	(7,776)
Social Care Grant - adjustments in risk contingency	GRA / COP 005 / 24-25	Core Grant	Corporate	Corporate	(4,425)	-	-	(4,425)
Social Care Grant - additional funding	GRA / COP 006 / 24-25	Core Grant	Health and Adult Social Care	Adult Social Care	272	-	-	272
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	Revenues and Benefits	1,058	-	-	1,058
TOTAL GRANTS AND FUNDING IMPACT ON SERVICES					(18,086)	(4,730)	-	(22,816)
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