

Appendix B– Recurring Growth

		2024/25 £'m	2025/26 £'m	2026/27 £'m
Adult, Social Care & Housing	23/24 savings not achieved in year, replaced by savings delivered through the Transformation Plan	1.500	0.000	0.000
Adult, Social Care & Housing	Increase in demand for older adults (aged 65+) residential and support at home	0.500	0.000	0.000
Adult, Social Care & Housing	Increase in demand for younger adults (aged 18-to-64) residential and support at home	2.000	0.000	0.000
Adult, Social Care & Housing	Budget re-baselining for reablement and extra care services	0.750	0.000	0.000
Children & Family Wellbeing	Demand pressure in Cared for Childrens	7.000	0.000	0.000
Children & Family Wellbeing	Demand and Cost pressure on home to school and SEND transport	3.500	0.000	0.000
Children & Family Wellbeing	Increase in demand for direct payment	0.500	0.000	0.000
Children & Family Wellbeing	Increase in demand for pathway services	1.000	0.000	0.000
Children & Family Wellbeing	Increase in demand for special guardianship orders	0.500	0.000	0.000
Children & Family Wellbeing	23/24 savings not achieved in year, replaced by savings delivered through the Transformation Plan	1.500	0.000	0.000
Assistant Chief Executive	Head of Service for Performance and Analysis	0.098	0.000	0.000
Business Transformation & Change	23/24 savings not achieved in year, replaced by savings delivered through the Transformation Plan	4.123	0.000	0.000
Business Transformation & Change	Re-baselining Apprentice Levy budget	0.140	0.000	0.000
Business Transformation & Change	Re-baselining Organisational Development and Workforce Training (ODWT) budget following service disaggregation	0.060	0.000	0.000
Business Transformation & Change	Staffing pressure in Digital & Intelligent Automation teams	0.130	0.000	0.000

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		2024/25 £'m	2025/26 £'m	2026/27 £'m
Business Transformation & Change	ICT Cyber Resilience reduced external funding	0.100	0.000	0.000
Business Transformation & Change	Reduced commission from Yorkshire Purchasing Organisation (YPO)	0.175	0.000	0.000
Place, Sustainable Growth & Transport	Increased streetlighting running costs	0.200	0.000	0.000
Place, Sustainable Growth & Transport	Waste Disposal costs	0.700	0.000	0.000
Resources	Increase in inflation, pay award and pay increments	19.787	18.373	15.283
Resources	Corporate contingency	1.000	0.000	0.000
Resources	Capital Financing Costs	2.121	4.446	1.733
Resources	Staffing pressure for Personal Assistant capacity, service review undertaken to off-set with savings	0.276	0.000	0.000
Resources	Re-baselining Service Centre and Ceremony Income budgets	0.752	0.000	0.000
Resources	Increase in external audit fees	0.410	0.000	0.000
Resources	Member allowances	0.359	0.000	0.000
Resources	Coroners Service Pressure	0.339	0.000	0.000
Resources	Car Parking Income shortfall against budget	0.675	0.000	0.000
Resources	Reduced Rental Income	0.805	0.000	0.000
Resources	Staffing pressure for business administration, service review undertaken to off-set with savings	0.616	0.000	0.000
Total		51.615	22.819	17.016