

Growth Schedule 2023-24 to 2026-27

Appendix 7

	2023-24 £m	2024-25 £m	2025-26 £m	2026-27 £m
Adult Social Care & Commissioning				
Demographic pressures	0.648	0.648	0.648	0.337
Total Adult Social Care & Commissioning	0.648	0.648	0.648	0.337
Chief Executive				
Mobile units maintenance costs	0.035	-	-	-
Total Chief Executive	0.035	-	-	-
Children's Services				
SEN Home to School Transport Service	0.773	0.794	0.658	-
Total Children's Services	0.773	0.794	0.658	-
Human Resources and Organisational Development, Culture and Leisure				
e-licensing	0.050	0.050	-	-
Total Human Resources and Organisational Development, Culture and Leisure	0.050	0.050	-	-
Regeneration, Commercial and Economy				
Borderlands Partnership staffing	0.012	0.048	-	-
Total Regeneration, Commercial and Economy	0.012	0.048	-	-
Corporate Services				
Change in levies (Environment Agency & NIFCA)	0.086	0.025	0.025	0.025
Total Corporate Services	0.086	0.025	0.025	0.025
Total Growth	1.604	1.565	1.331	0.362