

Recurrent Pressures Schedule 2023-24 to 2026-27

Appendix 6

	2023-24 £m	2024-25 £m	2025-26 £m	2026-27 £m
Adult Social Care & Commissioning				
Team Manager posts regrading	0.224	-	-	-
Pension costs on staff cover where minimum staffing levels are to be maintained	0.151	-	-	-
Existing saving still needing to be delivered in internal services	0.198	-	-	-
Total Adult Social Care & Commissioning	0.573	-	-	-
Children's Services				
Staff / non staff costs for Children's Homes - new builds and Ofsted recommendation original estimate	0.770	0.620	-	-
Housing adaptation assessments for disabled children	0.196	-	-	-
Interpreting and translation fees	0.130	-	-	-
Short Break services for disabled children	0.375	0.125	-	-
Education Welfare Service	0.144	-	-	-
School Improvement - removal of grant original estimate	0.229	-	-	-
Schools' Safeguarding Team	0.154	-	-	-
SEN Home to School Transport Service	2.026	-	-	-
Children's Homes Night Care Officer posts	0.095	-	-	-
Total Children's Services	4.119	0.745	-	-
Chief Executive				
Service Development	0.059	-	-	-
Total Chief Executive	0.059	-	-	-
Finance				
Information Services - SLA income shortfall	0.324	-	-	-
Information Services - Microsoft Office 365 EA contractual agreement	-	-	0.382	-
Customer Services - Contract price increase	0.150	-	-	-
Local Council Tax Support Grant	0.425	-	-	-
Fire and Rescue Service - Firelink Grant reducing	0.072	0.030	0.030	0.030
Fire and Rescue Service - Data Lines/Comms	0.198	-	0.030	-
Total Finance	1.169	0.030	0.442	0.030
Human Resources and Organisational Development, Culture and Leisure				
Archives Service - Computer Software Licence	0.028	-	-	-
Archives Service - Income shortfall	0.045	-	-	-
Communications - Northumberland News	0.061	-	-	-
Coroners - Increased demand: Increase in Medical Fees, Body Conveyancing and Post-mortem costs	0.388	-	-	-
Democratic Services - Public-i live streaming system - annual licence	0.039	-	-	-
Shortfall in Schools Library Income	0.100	-	-	-
Total Human Resources and Organisational Development, Culture and Leisure	0.661	-	-	-

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Planning and Local Services				
Home to School Transport	2.770	-	-	-
Loss of rental income at Low Prudhoe Depot	0.015	-	-	-
Technical staff to support development of new waste services required under the Environment Act 2021 & National Resources and Waste Strategy	-	0.082	-	-
Supported Bus Services	0.250	-	-	-
Total Planning and Local Services	3.035	0.082	-	-
Cross Directorate/Corporate Services				
Shortfall in 2022-23 Pay Award	5.474	-	-	-
Total Cross Directorate/Corporate Services	5.474	-	-	-
Total Recurrent Pressures	15.090	0.857	0.442	0.030