

	2023-24 £m	2024-25 £m	2025-26 £m	2026-27 £m
Non-Recurrent Pressures				
Adult Social Care & Commissioning				
Adult Social Care Discharge Fund	1.752	2.920	-	-
Adult Social Care Market Sustainability & Improvement Fund	3.563	5.357	-	-
Total Adult Social Care & Commissioning	5.315	8.277	-	-
Chief Executive				
Locality Coordinators	0.199	0.199	-	-
Quality Improvement and Complaints Officer	0.032	-	-	-
Total Chief Executive	0.231	0.199	-	-
Finance				
IT backup and recovery service	0.159	0.159	0.159	0.159
Replacement of WAN contract	0.099	-	-	-
Council Tax Support Fund	0.654	-	-	-
Total Finance	0.912	0.159	0.159	0.159
Human Resources and Organisational Development, Culture and Leisure				
Archives Service - Rental Charges	0.024	0.025	0.026	-
Elections	-	-	0.750	-
Total Human Resources and Organisational Development, Culture and Leisure Services	0.024	0.025	0.776	-
Planning and Local Services				
Highways Materials	0.127	-	-	-
Parks & Green Spaces	0.250	0.250	-	-
Kerbside Glass Recycling Trial	0.050	0.052	-	-
Kerbside Food Waste Collection Trial	0.099	-	-	-
Total Planning & Local Services	0.526	0.302	-	-
Cross Directorate/Corporate Services				
Gas hyper-inflation	1.394	1.189	-	-
Electricity hyper-inflation	3.664	2.853	-	-
Transformation Programme	3.000	3.000	-	-
Total Cross Directorate/Corporate Services	8.058	7.042	-	-
Total Non-Recurrent Pressures	15.066	16.004	0.935	0.159
Non-Recurrent Income				
Finance				
Information Services - Microsoft Office 365 EA contractual	(0.057)	-	-	-
Replacement of WAN contract	-	(0.205)	(0.207)	(0.221)
Total Finance	(0.057)	(0.205)	(0.207)	(0.221)
Housing and Public Protection				
Staff salaries funded from grant	(0.055)	-	-	-
Total Housing and Public Protection	(0.055)	-	-	-
Planning and Local Services				
Change to Income from sale of electricity at EFW plant (PFI Contract)	-	(5.351)	-	-
Highways staff saving	(0.045)	(0.045)	(0.045)	-
Total Planning and Local Services	(0.045)	(5.396)	(0.045)	-
Total Non-Recurrent Income	(0.157)	(5.601)	(0.252)	(0.221)
Total Non-Recurrent Items	14.909	10.403	0.683	(0.062)