

	2024-25 £m	2025-26 £m	2026-27 £m	2027-28 £m
<b>Non-Recurrent Pressures</b>				
<b>Adults, Ageing &amp; Wellbeing</b>				
Adult Social Care Discharge Fund - Use of Grant	2.920	-	-	-
Temporary Additional Post in Financial Assessment Team	0.031	0.015	-	-
<b>Total Adults, Ageing and Wellbeing</b>	<b>2.951</b>	<b>0.015</b>	-	-
<b>Chief Executive</b>				
Elections (net cost to NCC)	0.224	1.005	-	-
Legal - Staffing Regrades Pending Service Review	0.193	-	-	-
<b>Total Chief Executive</b>	<b>0.417</b>	<b>1.005</b>	-	-
<b>Children, Education and Young People</b>				
Emily Wilding Davison School - Deficit on Academy Conversion	1.433	-	-	-
Energy Central Learning Hub - Northumberland Skills Lagged Funding	0.187	-	-	-
High Cost External Placement for One Year Only	0.733	-	-	-
<b>Total Children, Education and Young People</b>	<b>2.353</b>	-	-	-
<b>Place and Regeneration</b>				
<u>Economic Development and Growth</u>				
Additional Delivery Capacity	0.225	0.237	-	-
Grant Support for Berwick Maltings Transition Period	0.150	0.150	-	-
<u>Environment and Transport</u>				
Parks and Green Spaces	0.250	-	-	-
Kerbside Glass Recycling Trial	0.052	-	-	-
Enhanced Litter Picking on Fast Roads	0.298	0.298	-	-
Continuation of Food Waste Recycling Trial	0.158	0.158	-	-
Storm Arwen - Completion of Outstanding Tree Works within NCC Woodlands	0.418	-	-	-
Waste PFI Facility Redesign and Financial Modelling to Increase Recycling Services	0.114	-	-	-
<b>Total Place and Regeneration</b>	<b>1.665</b>	<b>0.843</b>	-	-
<b>Public Health, Inequalities and Stronger Communities</b>				
Archives Service - Rental Charges	0.025	0.026	0.027	0.028
Locality Coordinators - Funded by Grant	0.178	-	-	-
Rothbury Pool and Gym	0.048	0.048	-	-
Dave Stephens Centre and Blyth Beach Huts - Transitional Support	0.122	-	-	-
Druridge Bay Fitness Centre - Transitional Support	0.111	0.089	-	-
Hirst Welfare Centre - Transitional Support - Funded by Grant	0.250	0.180	0.100	-
Northburn Sports and Community Centre - Transitional Support	0.058	0.058	-	-
<b>Total Public Health, Inequalities and Stronger Communities</b>	<b>0.792</b>	<b>0.401</b>	<b>0.127</b>	<b>0.028</b>
<b>Transformation and Resources</b>				
Council Tax Support Hardship Scheme	1.726	-	-	-
<b>Total Transformation and Resources</b>	<b>1.726</b>	-	-	-
<b>Cross Directorate/Corporate</b>				
Gas Hyper-Inflation	0.647	-	-	-
Electricity Hyper-Inflation	1.670	-	-	-
BEST Initiative	3.000	-	-	-
<b>Total Cross Directorate/Corporate</b>	<b>5.317</b>	-	-	-
<b>Total Non-Recurrent Pressures</b>	<b>15.221</b>	<b>2.264</b>	<b>0.127</b>	<b>0.028</b>
<b>Non-Recurrent Income</b>				
<b>Children, Education and Young People</b>				
Energy Central Learning Hub - Northumberland Skills Lagged Funding	-	(0.062)	(0.062)	(0.063)
<b>Total Children, Education and Young People</b>	-	<b>(0.062)</b>	<b>(0.062)</b>	<b>(0.063)</b>
<b>Place and Regeneration</b>				
Change to Income from Sale of Electricity at EFW Plant (PFI Contract)	(5.225)	-	-	-
Highways Staff Saving	(0.045)	(0.045)	-	-
<b>Total Place and Regeneration</b>	<b>(5.270)</b>	<b>(0.045)</b>	-	-
<b>Transformation and Resources</b>				
Replacement of Wide Area Network Contract	(0.205)	(0.207)	(0.221)	(0.206)
<b>Total Transformation and Resources</b>	<b>(0.205)</b>	<b>(0.207)</b>	<b>(0.221)</b>	<b>(0.206)</b>
<b>Total Non-Recurrent Income</b>	<b>(5.475)</b>	<b>(0.314)</b>	<b>(0.283)</b>	<b>(0.269)</b>
<b>Total Non-Recurrent Items</b>	<b>9.746</b>	<b>1.950</b>	<b>(0.156)</b>	<b>(0.241)</b>