

## Recurrent Pressures Schedule 2022-26

## Appendix 6

	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000
<b>Children's Services</b>				
SEND Staffing revenue	222	-	-	-
Contribution to costs of Adoption North East	178	-	-	-
Staffing at the front door	230	-	-	-
Staff / non staff costs for Children's Homes - new builds and Ofsted recommendation	221	1,320	191	-
<b>Total Children's Services</b>	<b>851</b>	<b>1,320</b>	<b>191</b>	<b>-</b>
<b>Human Resources &amp; Organisational Development, Culture &amp; Leisure</b>				
Legal Services	55	(10)	-	-
HR - Training	200	-	-	-
Review of County Hall Post Room	44	-	-	-
Review of Libraries	100	-	-	-
Review of Tourism	60	-	-	-
<b>Total Human Resources &amp; Organisational Development, Culture &amp; Leisure</b>	<b>459</b>	<b>(10)</b>	<b>-</b>	<b>-</b>
<b>Finance</b>				
F & R - Engineering Services - Payments to Other Local Authorities	90	-	-	-
F & R - Increase in hydrant repair costs by NWL	6	-	-	-
F & R - Reduction in Fees from Training and Course fees	101	-	-	-
F & R - Lettings and Rental	37	-	-	-
F & R - Payment to NHS Bodies - Occupational Health Service	24	-	-	-
F & R - Protective Clothing	48	-	-	-
F & R - Specialist Equipment	60	-	-	-
Information Services - Contract Costs	100	-	-	-
Information Services - Software	249	-	-	-
<b>Total Finance</b>	<b>715</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Regeneration, Commercial &amp; Economy</b>				
NWL - Collection of water charges	137	-	-	-
Housing Services - Unachievable external income	115	-	-	-
Staff costs charged to projects	100	-	-	-
Land management carbon reduction income	147	-	-	-
<b>Total Regeneration, Commercial &amp; Economy</b>	<b>499</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Corporate Items</b>				
One Council pressure	560	-	-	-
Fixed Asset Revaluations	102	-	-	-
2021-22 pay award higher than budget	1,650	-	-	-
<b>Total Corporate Items</b>	<b>2,312</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Recurrent Pressures</b>	<b>4,836</b>	<b>1,310</b>	<b>191</b>	<b>-</b>