

	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000
Non-Recurrent Pressures				
Chief Executive				
Quality Improvement & Complaints Officer	43	43	-	-
Total Chief Executive	43	43	-	-
Children's Services				
Education Capital Team	59	-	-	-
Total Children's Services	59	-	-	-
Finance				
IT backup and recovery service	159	159	159	159
Equality	50	-	-	-
Total Finance	209	159	159	159
Human Resources & Organisational Development, Culture & Leisure				
Elections	-	-	-	750
Human Resources & Organisational Development, Culture & Leisure	-	-	-	750
Local Services				
12 Month extension of glass recycling trial	43	-	-	-
Food Waste Collection Pilot Scheme	128	-	-	-
Waste PFI - additional volumes of waste	785	1,186	-	-
Highways Materials	127	127	-	-
Parks & Green Spaces	250	250	250	-
Total Local Services	1,333	1,563	250	-
Regeneration, Commercial and Economy				
Top up to Regeneration Development Reserve	-	-	-	-
Northumberland Local Plan review	425	-	-	-
Gypsy and Traveller Local Plan document	140	-	-	-
Cramlington Blueprint	50	-	-	-
Total Regeneration, Commercial and Economy	615	-	-	-
Corporate Items				
Gas hyper-inflation	260	298	-	-
Electricity hyper-inflation	819	771	-	-
Transformation Programme	3,000	3,000	3,000	-
Total Cross Directorate	4,079	4,069	3,000	-
Total Non-Recurrent Pressures	6,338	5,834	3,409	909
Non-Recurrent Income				
Local Services				
Income from sale of electricity at EfW plant (PFI Contract)	(2,770)	(466)	-	-
Total Local Services	(2,770)	(466)	-	-
Total Non-Recurrent Income	(2,770)	(466)	-	-
Total Non-Recurrent Items	3,568	5,368	3,409	909