

Pressures / Savings by Directorate

Appendix B

Adults, Communities & Wellbeing					
Category	Proposal Title	Proposal Description	2023/24 £000	2024/25 £000	2025/26 £000
<b>Commissioning &amp; Performance</b>		<b>Opening Budget</b>	<b>5,188</b>	<b>3,145</b>	<b>1,920</b>
Contract Changes & Other Inflation	Shaw PPP inflation	Contractual annual inflation obligations for Shaw Public Private Partnership (PPP) contract.	274	287	300
Service Change Development	Voluntary Sector Support	Additional Support to the Voluntary Sector end of three year additional funding occurs in 2024/25.	0	(200)	0
Service Change Development	Staffing	Disaggregation costs for the Personal Budgets Support Service (PBSS) Service	125	0	0
<b>Total Pressures</b>			<b>399</b>	<b>87</b>	<b>300</b>
Service Change Development	Shaw PPP	Reduction in number of residential placements made in the independent sector owing to increase utilisation beds in PPP properties.	(1,192)	(695)	0
Service Change Development	Shaw PPP	Increase utilisation of capacity within Discharge to Access	(1,058)	(617)	0
Service Change Development	Contract Rationalisation	Increasing utilisation of framework providers for homecare and reduction of more expensive spot contracts	(67)	0	0
Service Change Development	Staffing	Saving of wider staffing budget to fund PBSS	(125)	0	0
<b>Total Savings</b>			<b>(2,442)</b>	<b>(1,312)</b>	<b>0</b>
<b>Commissioning &amp; Performance</b>		<b>Closing Budget</b>	<b>3,145</b>	<b>1,920</b>	<b>2,220</b>

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Adults, Communities & Wellbeing					
Category	Proposal Title	Proposal Description	2023/24 £000	2024/25 £000	2025/26 £000
<b>Adult Services</b>		<b>Opening Budget</b>	<b>89,966</b>	<b>104,068</b>	<b>115,432</b>
Contract & Other Inflation	Contractual Inflation Adult Social Care	Contractual Inflation/fee increases for independent care placements incorporating National Living Wage pressures for social care providers.	8,319	5,784	9,988
Demographic/service demand	Demographic and prevalence pressures adult social care	Budgeted growth to cover the increased cost of new clients eligible for social care with increased acuity and complex needs.	4,114	3,710	4,040
Demographic/service demand	Social Care Discharge Fund	Increase expenditure in line with additional ringfenced grant funding to meet Social Care related demand in respect of discharge and capacity funding	1,984	878	1,524
Demographic/service demand	Additional Improved Better Care Funding	Increase expenditure in line with additional grant funding to meet Social Care related demand	1,616	992	1,488
COVID Related	CCG Discharge Packages Covid 19	Reversal of one off Covid Pressure relating to 2021/22	(513)	0	0
Service Change Development	Staffing	Social Worker - Market Forces	100	0	0
Socail Care Grant Income	Independent Living Fund	Removal of grant budgets from services as item now funded through the Social Care Grant	358	0	0
<b>Total Pressures</b>			<b>15,978</b>	<b>11,364</b>	<b>17,040</b>
Full year effects of previous decisions	Strengths based working	Transformation of adult social care pathways and processes to ensure focus on client outcomes, independence, better decision making and best practice approaches to reduce delays and spend.	(587)	0	0
Service Change Development	Demographic and prevalence pressures adult social care	Reduction in demand due to Provider transformation Phase 1 - Specialist Care Centre	(1,189)	0	0
Service Change Development	Staffing	Savings from review of wider staffing budget to fund Social Worker Market Forces	(100)	0	0
<b>Total Savings</b>			<b>(1,876)</b>	<b>0</b>	<b>0</b>
<b>Adult Services</b>		<b>Closing Budget</b>	<b>104,068</b>	<b>115,432</b>	<b>132,472</b>

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<b>Adults, Communities &amp; Wellbeing</b>					
<b>Category</b>	<b>Proposal Title</b>	<b>Proposal Description</b>	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>
<b>Safeguarding and Wellbeing</b>		<b>Opening Budget</b>	<b>13,100</b>	<b>14,888</b>	<b>14,888</b>
Provider Service Transformation	Staffing	Provider Services Transformation - Phase1 - Specialist Care Centre	1,788	0	0
Service Change Development	Staffing	Disaggregation - Shared Lives	23	0	0
<b>Total Pressures</b>			<b>1,811</b>	<b>0</b>	<b>0</b>
Service Change Development	Staffing	Disaggregation of Shared Lives to be managed within the wider provider services staffing	(23)	0	0
<b>Total Savings</b>			<b>(23)</b>	<b>0</b>	<b>0</b>
<b>Safeguarding and Wellbeing</b>		<b>Closing Budget</b>	<b>14,888</b>	<b>14,888</b>	<b>14,888</b>

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Adults, Communities & Wellbeing					
Category	Proposal Title	Proposal Description	2023/24 £000	2024/25 £000	2025/26 £000
<b>Housing and Communities</b>		<b>Opening Budget</b>	<b>10,838</b>	<b>10,541</b>	<b>11,041</b>
Leisure Fees & Charges	Reduction in Income	Lodge Parks Sports Centre - Reduction in Income	95	0	0
Contract Change & Other Inflation	Utility Costs	Increase in Utility Costs - Reflective of Market Conditions	1,270	500	500
Domestic Abuse	Domestic Abuse Duty Funding	Costs associated with providing support for victims of domestic abuse	679	13	(692)
<b>Total Pressures</b>			<b>2,044</b>	<b>513</b>	<b>(192)</b>
Service Change Development	Homelessness Policy Changes	Harmonisation of Homelessness Policies	(200)	0	0
Service Change Development	Maximisation of Grant	Capitalisation of posts for work relating to Disabled Facility Grants	(127)	0	0
Service Change Development	Income generation	Fees and Charges - Leisure	(195)	0	0
Service Change Development	Efficiencies	Legacy budgets no longer required	(42)	0	0
Service Change Development	Efficiencies	Review of Strategic Grants	(7)	0	0
Transformation	Staffing	Service Transformation	(360)	0	0
Service Change Development	Income Generation	External Funding for Events	(30)	0	0
Service Change Development	Efficiencies	Review of Neighbourhood Centres	(45)	0	0
Service Change Development	Income Generation	Introduce an E-Gym offer	(63)	0	0
Service Change Development	Income Generation	Repurposing of Public Health grant to fund wellbeing posts	(93)	0	0
Grant Income	Public Health Grant	Grant funding to support services in addressing Public Health needs	(500)	0	0
Grant Income	Domestic Abuse Duty Funding	Grant funding to provide support for victims of domestic abuse	(679)	(13)	692
<b>Total Savings</b>			<b>(2,341)</b>	<b>(13)</b>	<b>692</b>
<b>Housing and Communities</b>		<b>Closing Budget</b>	<b>10,541</b>	<b>11,041</b>	<b>11,541</b>

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<b>Adults, Communities &amp; Wellbeing</b>					
<b>Category</b>	<b>Proposal Title</b>	<b>Proposal Description</b>	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>
<b>Public Health</b>	<b>Opening Budget</b>		<b>138</b>	<b>0</b>	<b>0</b>
<b>Total Pressures</b>			<b>0</b>	<b>0</b>	<b>0</b>
Technical Change	Realignment of Grant	Realignment of grant following disaggregation	(138)	0	0
<b>Total Savings</b>			<b>(138)</b>	<b>0</b>	<b>0</b>
<b>Public Health</b>	<b>Closing Budget</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Adults, Communities &amp; Wellbeing</b>			<b>132,642</b>	<b>143,281</b>	<b>161,121</b>

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Children & Education					
Category	Proposal Title	Proposal Description	2023/24 £000	2024/25 £000	2025/26 £000
<b>Assistant Director Education</b>		<b>Opening Budget</b>	<b>5,931</b>	<b>5,385</b>	<b>5,503</b>
Technical changes	Central Schools Services Block DSG funding reduction	The Government have announced a 20% annual reduction in the historical funding element of the Central Schools Services Block. This funding supports expenditure on statutory education services which the authority are unable to reduce in line with the reduction in Central Government funding. This proposal therefore replaces DSG funding of these services with Council general fund.	366	293	240
Demographic/service demand	DFE SEND Review/Multi Agency SEND Self Assessment and Action Plan	Additional resources to meet the increase and clear the back log relating to Education and Health Care Plans. An additional amount of £700k was included in the 22/23 Budget.	(175)	(175)	0
<b>Total Pressures</b>			<b>191</b>	<b>118</b>	<b>240</b>
Technical changes	Teachers Pensions	Budget Realignment for historical contribution for the Teachers Pensions Fund	(275)	0	0
Technical changes	DSG Funding	Budget Realignment of the DSG contribution towards the historical contribution for the Teachers Pensions Fund	(462)	0	0
<b>Total Savings</b>			<b>(737)</b>	<b>0</b>	<b>0</b>
<b>Assistant Director Education</b>		<b>Closing Budget</b>	<b>5,385</b>	<b>5,503</b>	<b>5,743</b>

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Children & Education					
Category	Proposal Title	Proposal Description	2023/24 £000	2024/25 £000	2025/26 £000
<b>(Includes Client Role for Children's Trust)</b>		<b>Opening Budget</b>	<b>57,764</b>	<b>64,145</b>	<b>64,654</b>
Technical changes	Contribution to Children's Trust	Investment for Children's Trust - Contract Sum	5,784	1,500	1,500
Technical changes	Contribution to Children's Trust	Investment for Children's Trust - One off Investments. In 22/23 there was one-off investment of £594k.	397	(991)	0
Technical changes	Reductions in Income	Budget assumptions for support services to NCT were split in line with the Contract Sum, rather than the actual level of provision.	685	0	0
Technical changes	DSG Funding	Reductions in DSG Funding.	618	0	0
Grant	Families Hub	Expenditure funded from the Families Hub Grant.	1,621	(307)	(1,314)
<b>Total Pressures</b>			<b>9,105</b>	<b>202</b>	<b>186</b>
Technical changes	Additional Demand - Payments to other Establishments	Disaggregated Additional Demand - Payments to other Establishments Budget for Children, Families and Education, budget not utilised	(691)	0	0
Technical changes	Disaggregated Budget not required	Disaggregated Budget - budget not utilised	(412)	0	0
Grant	Families Hub	Families Hub Grant to Fund the Expenditure	(1,621)	307	1,314
<b>Total Savings</b>			<b>(2,724)</b>	<b>307</b>	<b>1,314</b>
<b>Commissioning &amp; Partnerships (Includes Client Role for Children's</b>		<b>Closing Budget</b>	<b>64,145</b>	<b>64,654</b>	<b>66,154</b>
<b>Children &amp; Education</b>		<b>Closing Budget</b>	<b>69,530</b>	<b>70,157</b>	<b>71,897</b>

Place & Economy					
Category	Proposal Title	Proposal Description	2023/24 £000	2024/25 £000	2025/26 £000
<b>Growth &amp; Regeneration</b>		<b>Opening Budget</b>	<b>4,192</b>	<b>3,932</b>	<b>3,932</b>
Service Change/Development	Climate Change	Delivery of a range of climate change initiatives to reduce NNC's carbon footprint towards net zero	(250)	0	(250)
Service Change/Development	High Street HAZ Project	Resources required for the Heritage Action Zone Scheme (HAZ) as previously approved in the funding bid	0	100	0
<b>Total Pressures</b>			<b>(250)</b>	<b>100</b>	<b>(250)</b>
Fees & Charges	Increase in Fees & Charges	Increase in Fees & Charges	(10)	0	0
Full year effects of previous decisions	High Street HAZ Project	One off funding for the Heritage Action Zone Project (HAZ) previously approved - Full year effects of previous decisions	0	(100)	0
<b>Total Savings</b>			<b>(10)</b>	<b>(100)</b>	<b>0</b>
<b>Growth &amp; Regeneration</b>		<b>Closing Budget</b>	<b>3,932</b>	<b>3,932</b>	<b>3,682</b>



Place & Economy					
Category	Proposal Title	Proposal Description	2023/24 £000	2024/25 £000	2025/26 £000
<b>Assets and Environment</b>		<b>Opening Budget</b>	<b>1,203</b>	<b>3,922</b>	<b>4,486</b>
Contract & Other Inflation	Utilities Inflation	Inflationary pressure on utilities contracts.	1,300	500	500
Contract & Other Inflation	Place Contract Inflation	Contract Inflation	100	50	50
Service Change/Development	Knuston Hall	Assuming the sale of the property in 2023/24, this reflects ongoing costs prior to disposal	180	(180)	0
Business Rates	Car Parks	Business Rates for Corby Car Parks	63	0	0
Service Change/Development	Wellingborough Place Services	Loss of Commercial income and service delivery pressures	932	0	0
Contract Change & Other Inflation	Fleet fuel and running costs	Fleet Vehicles increase in leasing costs	90	0	0
Contract Change & Other Inflation	Fleet fuel and running costs	Fleet Vehicles increase in fuel costs	294	0	0
Car park income (Corby)	Car park income	Reduction in car parking income	108	0	0
Income Pressure	Traffic Flow Management	Reduction in income derived from dedicated routes to aid traffic flow across North Northamptonshire	48	0	0
<b>Total Pressures</b>			<b>3,115</b>	<b>370</b>	<b>550</b>
Covid pressures	Additional income	Garage Income	(10)	(10)	(10)
Transformation	Assets & Environment redesign	Assets & Environment Service Improvement and Redesign	(95)	0	0
Contract change	Grounds Maintenance	Operational changes to grounds maintenance costs & services	(57)	(127)	0
Supplies and Services	Grounds Maintenance	Purchase of equipment resulting in reduction in equipment hire charges	(15)	0	0
Supplies and Services	Grounds Maintenance	Purchase of equipment resulting in reduction in equipment hire charges	(30)	0	0
Additional income Mitchell Road	Rental Income	Rental Income for the Commercial Property Portfolio - one-off pressure to funded through reserves in accordance with the Strategy.	0	442	991
Transformation	Pay/Salaries	Operational changes to cleaning services	(14)	0	0
Transformation	Pay/Salaries	Operational changes to Council Buildings.	(31)	0	0
Rent reviews across portfolio	Rental Income	Additional income from rent reviews across the commercial portfolio.	(80)	(100)	(100)
Service Change/Development	Enterprise Centre Business Case - Full year effects of previous decisions	Increase in income based on appointed operators business case.	(64)	(11)	0
<b>Total Savings</b>			<b>(396)</b>	<b>194</b>	<b>881</b>
<b>Assets and Environment</b>		<b>Closing Budget</b>	<b>3,922</b>	<b>4,486</b>	<b>5,917</b>

Place & Economy					
Category	Proposal Title	Proposal Description	2023/24 £000	2024/25 £000	2025/26 £000
<b>Highways &amp; Waste</b>		<b>Opening Budget</b>	<b>48,059</b>	<b>57,503</b>	<b>61,257</b>
Contract Change & Other Inflation	Place Contract Inflation	Contract inflation	120	120	120
Contract Change & Other Inflation	Home to School Transport Inflation	Contractual inflation and increased service demand	7,000	1,415	1,420
Contract Change & Other Inflation	Contract inflation - street lighting PFI	Increase in Contract costs.	321	566	311
Contract Change & Other Inflation	Energy inflation - street lighting PFI	Increase in Energy costs	640	130	130
Demographic/service demand	Volume changes on Waste Budgets	Forecast based on projections of how much waste will be produced in the area including recycling, composting and food waste tonnages.	700	202	205
Service Change/Development	Highways Contract	Demobilisation costs for existing highways contract - reverses one-off pressure which was reflected in the 22/23 Budget	(201)	0	0
Transformation	Highways Service Team	Client Team to manage the Highways Contract for NNC	375	0	0
Contract Change & Other Inflation	Traffic Lighting	Contract and Energy Inflation	200	100	100
Service Change/Development	Refuse & Recycling	Reduction in trade waste income	145	0	0
Service Change/Development	Waste Management	Demobilisation of Household Waste Recycling Centre's (HWRC) Contract	0	100	(100)
Demographic/service demand	Waste Management	Disposal tonnage - Residual Waste	348	243	154
Demographic/service demand	Waste Management	Disposal tonnage - HWRC Residual Waste	(79)	13	9
Demographic/service demand	Waste Management	Disposal tonnage - HWRC Wood Waste	(27)	3	1
Contract Change & Other Inflation	Waste Management	Contractual inflation	1,547	1,311	744
Legislation change	Waste Management	Mandatory introduction of food waste collections	0	0	500
Legislation change	Waste Management	Changes to DIY waste charging at HWRCs	0	250	0
Legislation change	Waste Management	Affecting the collection and disposal of soft furnishing bulky items	100	0	0
<b>Total Pressures</b>			<b>11,189</b>	<b>4,453</b>	<b>3,594</b>

Place & Economy					
Category	Proposal Title	Proposal Description	2023/24 £000	2024/25 £000	2025/26 £000
<b>Highways &amp; Waste</b>					
Demographics/service demand	Green Waste	Harmonisation of Green Waste Charges	(1,358)	(679)	(302)
Demographic/service demand	Promote food waste	Benefit of promoting the food waste service in the Corby and East Northants area	(50)	0	0
Fees & Charges	Refuse fees & charges	Increase refuse & recycling fees & charges	(135)	0	0
Fees & Charges	Highways fees & charges	Increase highways & transport fees and charges	(44)	0	0
Service Change/Development	Review Litter bin network	Reduction in street cleaning costs	(5)	0	0
Contract Change & Other Inflation	HWRC Income	Increase income from HWRCs	(153)	(20)	0
<b>Total Savings</b>			<b>(1,745)</b>	<b>(699)</b>	<b>(302)</b>
<b>Highways &amp; Waste</b>		<b>Closing Budget</b>	<b>57,503</b>	<b>61,257</b>	<b>64,549</b>

Place & Economy					
Category	Proposal Title	Proposal Description	2023/24 £000	2024/25 £000	2025/26 £000
<b>Regulatory Services</b>		<b>Opening Budget</b>	<b>2,343</b>	<b>2,495</b>	<b>2,510</b>
Contract & Other Inflation	Place Contract Inflation	Contract inflation Specialist Equipment Contract	6	6	0
Bereavement Services Income	Income	Bereavement Services - Reduction in Income	300	0	0
Street Lighting	Utilities	Energy increases on street lighting	40	0	0
Emergency Planning	Legacy Agreement	Service restructure costs following disaggregation	401	0	0
Utility costs for the crematorium	Utility costs for the Crematorium	Increased utility costs for Warren Hill Crematorium	90	9	10
Income Reduction	Food Safety Enforcement Grant	Removal of grant budgets from services as item now funded through RSG	7	0	0
<b>Total Pressures</b>			<b>844</b>	<b>15</b>	<b>10</b>
Transformation	Restructure	Rationalisation of service provision	(185)	0	0
Legacy Budget	Specialist Equipment For Service Delivery	Base budget allocation for incident response released	(280)	0	0
Fees & Charges	Increase in Fees & Charges	Increase in Fees & Charges	(227)	0	0
<b>Total Savings</b>			<b>(692)</b>	<b>0</b>	<b>0</b>
<b>Regulatory Services</b>		<b>Closing Budget</b>	<b>2,495</b>	<b>2,510</b>	<b>2,520</b>

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Place & Economy					
Category	Proposal Title	Proposal Description	2023/24 £000	2024/25 £000	2025/26 £000
Directorate		Opening Budget	648	648	648
Total Pressures			0	0	0
Total Savings			0	0	0
Directorate		Closing Budget	648	648	648
Place & Economy		Closing Budget	68,500	72,833	77,316

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Enabling Services					
Category	Proposal Title	Proposal Description	2023/24 £000	2024/25 £000	2025/26 £000
<b>Finance</b>		<b>Opening Budget</b>	<b>13,575</b>	<b>11,797</b>	<b>11,787</b>
Contract Change & Other Inflation	Lead Authority Finance Operations	Lead Authority Finance Operations - NNC charge for shared Payment, Debt Collection and other exchequer services	107	0	0
Technical changes	Income Realignment	Disaggregated Income relating to Procurement - undeliverable	54	0	0
Technical changes	Audit Fees	Increase in External Audit Fees	500	0	0
Income Reduction	Business Rates Cost of Collection	Reduced Income in relation to costs of collection for business rates	59	0	0
Income Reduction	Local Council Tax Subsidy Grant	Removal of grant budgets from services as item now funded through RSG	79	0	0
<b>Total Pressures</b>			<b>799</b>	<b>0</b>	<b>0</b>
Technical Changes	Pensions	Pension - Historical Pension Fund Deficit	(232)	0	0
Technical Changes	Pensions	Reduction in Employer's Pension Contribution Rate	(1,890)	0	0
Technical Changes	Pensions	Disaggregation of Legacy Pensions	(450)	0	0
Additional Income	Housing Benefit Subsidy	Additional income relating to Housing Benefit Subsidy	(5)	(5)	(5)
Additional Income	Business Rates Cost of Collection	Additional income in relation to costs of collection for business rates	0	(5)	(5)
<b>Total Savings</b>			<b>(2,577)</b>	<b>(10)</b>	<b>(10)</b>
<b>Finance</b>		<b>Closing Budget</b>	<b>11,797</b>	<b>11,787</b>	<b>11,777</b>

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Enabling Services					
Category	Proposal Title	Proposal Description	2023/24 £000	2024/25 £000	2025/26 £000
<b>HR &amp; Governance</b>		<b>Opening Budget</b>	<b>9,065</b>	<b>8,936</b>	<b>8,719</b>
Transformation/Service Change	Pay and Grading Review	Delivery of Pay and Grading Review	(120)	(100)	0
Contract Change & Other Inflation	Coroners	Coroners Storage Facility	100	0	0
Pay	Governance Establishment Changes	Salary adjustments due to restructures	160	0	0
Elections	Local Elections	Cost of Elections - funded via the Elections Reserve	0	0	600
<b>Total Pressures</b>			<b>140</b>	<b>(100)</b>	<b>600</b>
Service Change/Development	Fleet	Changes to the operational arrangements for the mayor	(19)	0	0
Additional Income	Legal Income	Increase in Legal Income target	(150)	0	0
Pay	Upper Tier Legal Services	Anticipated saving from bringing upper tier legal services in house	(100)	(117)	0
<b>Total Savings</b>			<b>(269)</b>	<b>(117)</b>	<b>0</b>
<b>HR &amp; Governance</b>		<b>Closing Budget</b>	<b>8,936</b>	<b>8,719</b>	<b>9,319</b>

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Enabling Services					
Category	Proposal Title	Proposal Description	2023/24 £000	2024/25 £000	2025/26 £000
<b>Transformation IT &amp; Customer Services</b>		<b>Opening Budget</b>	<b>13,008</b>	<b>12,911</b>	<b>12,658</b>
Contract Changes & Other Inflation	ICT Costs	Increased IT licencing costs.	253	(153)	100
Transformation	ICT Disaggregation	Upfront work needed for ICT disaggregation - one-off, reversal of 2022/23 pressure	(100)	0	0
Service Change/Development	Issuing of Blue Badges	Pressure from legacy budget	70	0	0
<b>Total Pressures</b>			<b>223</b>	<b>(153)</b>	<b>100</b>
Contract & Other Inflation	ICT Contract Rationalisation	Rationalisation of service contracts - largely mobile telephone contracts	(50)	(50)	0
Contract & Other Inflation	ICT application rationalisation	Rationalisation of service usage - largely Microsoft contract	(50)	(50)	0
Transformation	Customer Services Replacement of Case Management System & Telephone System	Case management system and telephony replacement	(106)	0	0
Supplies and Services	Uniforms	Reduction in Staff Uniforms	(8)	0	0
Pay	Staffing	Transformation Staff Savings	(106)	0	0
<b>Total Savings</b>			<b>(320)</b>	<b>(100)</b>	<b>0</b>
<b>Transformation IT &amp; Customer Services</b>		<b>Closing Budget</b>	<b>12,911</b>	<b>12,658</b>	<b>12,758</b>



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Enabling Services					
Category	Proposal Title	Proposal Description	2023/24 £000	2024/25 £000	2025/26 £000
<b>Chief Executives</b>		<b>Opening Budget</b>	<b>2,387</b>	<b>2,458</b>	<b>2,372</b>
Contract & Other Inflation	Corporate Subscription Price Inflation	Increase in Subscription Prices & SEMLEP Subscription	12	0	0
Pay	Web Team Legacy Site Migration	Additional Resource for migration of legacy authority websites	44	(86)	0
Service Change/Development	Unachievable Income targets	Ex-LGSS income target	25	0	0
<b>Total Pressures</b>			<b>81</b>	<b>(86)</b>	<b>0</b>
Pay	Staffing	Staff Savings	(7)	0	0
Service Change/Development	Communications	Communications - Savings on professional services not utilised.	(3)	0	0
<b>Total Savings</b>			<b>(10)</b>	<b>0</b>	<b>0</b>
<b>Chief Executives</b>		<b>Closing Budget</b>	<b>2,458</b>	<b>2,372</b>	<b>2,372</b>
<b>Enabling Services</b>		<b>Closing Budget</b>	<b>36,102</b>	<b>35,536</b>	<b>36,226</b>

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Appendix B

Corporate					
Category	Proposal Title	Proposal Description	2023/24 £000	2024/25 £000	2025/26 £000
<b>Corporate</b>		<b>Opening Budget</b>	<b>18,502</b>	<b>29,816</b>	<b>37,251</b>
Demographic/service demand	MRP	Increase in the Minimum Revenue Provision (MRP) budget reducing the Council's Capital Financing Requirement	1,538	1,535	1,500
Demographic/service demand	Contingency Budget	Changes to the Corporate Contingency Budget following use of the contingency budget in 2022/23 to support on-going pressures.	2,078	0	0
Pay	Forecast pay inflation	Pay Contingency and recurring funding for pay increases held centrally until allocation confirmed	4,820	4,299	3,457
Pay	Pay & Grading review	Anticipated increase in salaries following pay & grading review and pay protections	2,479	1,673	(129)
Covid Related	Treasury Management	Reversal of Covid Pressure from 2021/22 for £342k - based on interest recovery by 2023/24	(342)	0	0
Service Demand	Bad Debts Provision	Increase in the Bad Debts Provision	750	0	0
Contract & Other Inflation	Contract	This reflects the estimated increase in the premium and a review of the future policy requirements.	600	100	100
<b>Total Pressures</b>			<b>11,923</b>	<b>7,607</b>	<b>4,928</b>
Additional Income	Treasury Management	Additional Income generated from higher than anticipated interest rates	(500)	0	0
Technical Changes	Treasury Management	Reduced costs following the repayment of loans	(109)	(172)	0
<b>Total Savings</b>			<b>(609)</b>	<b>(172)</b>	<b>0</b>
<b>Corporate</b>		<b>Closing Budget</b>	<b>29,816</b>	<b>37,251</b>	<b>42,179</b>